

**Section 1A, 1B, 1C Preambles**

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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Fourteen

AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2015.

*Whereas*, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2014, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

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

SECTION 1. To provide for the maintenance of the several departments, boards, commissions and institutions and other services, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2015. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



## Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2015 are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for this fiscal year pursuant to section 13 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

### Fiscal Year 2015 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Mass- achusetts Tourism Fund	Common- wealth Health and Prevention Fund	Health Insurance Expansion Fund	Other *
<b>Fiscal 2015 Consensus Tax Revenue Estimate</b>							
Alcoholic Beverages	79.2	79.2	0.0	0.0	0.0	0.0	0.0
Cigarettes	513.0	513.0	0.0	0.0	0.0	0.0	0.0
Corporations	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0
Deeds	232.6	232.6	0.0	0.0	0.0	0.0	0.0
Estate Inheritance	304.3	304.3	0.0	0.0	0.0	0.0	0.0
Financial Institutions	4.8	4.8	0.0	0.0	0.0	0.0	0.0
Income	14,020.8	14,020.8	0.0	0.0	0.0	0.0	0.0
Insurance	413.5	413.5	0.0	0.0	0.0	0.0	0.0
Motor Fuels	771.6	0.0	770.6	0.0	0.0	0.0	1.0
Public Utilities	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0
Room Occupancy	141.7	92.1	0.0	49.6	0.0	0.0	0.0
Sales - Regular	4,038.8	4,038.8	0.0	0.0	0.0	0.0	0.0
Sales - Meals	997.7	997.7	0.0	0.0	0.0	0.0	0.0
Sales - Motor Vehicles	783.3	257.1	526.2	0.0	0.0	0.0	0.0
Miscellaneous	15.4	15.4	0.0	0.0	0.0	0.0	0.0
Unemployment Insurance Surcharges	22.2	0.0	0.0	0.0	0.0	0.0	22.2
<b>Total Tax Revenues:</b>	<b>24,337.1</b>	<b>22,967.5</b>	<b>1,296.8</b>	<b>49.6</b>	<b>0.0</b>	<b>0.0</b>	<b>23.2</b>
<b>House 2 Tax Initiatives &amp; Delay of FAS 109</b>							
Repealing the Exemption of Candy and Soda from the Sales Tax	67.8	0.0	0.0	0.0	67.8	0.0	0.0
Delaying the FAS 109 Deduction for an Additional Year	45.8	45.8	0.0	0.0	0.0	0.0	0.0
Taxing Security Corporations Like Other	21.0	21.0	0.0	0.0	0.0	0.0	0.0

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Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Massachusetts Tourism Fund	Commonwealth Health and Prevention Fund	Health Insurance Expansion Fund	Other *
Business Corporations Taxing Non-Insurance Subsidiaries of Insurance Companies Like Other Business Corporations	8.4	8.4	0.0	0.0	0.0	0.0	0.0
Clarifying that the Room Occupancy Excise Applies to Internet Room Resellers	8.1	5.3	0.0	2.8	0.0	0.0	0.0
Expanding the Room Occupancy Excise to Include Transient Accommodations	2.6	1.7	0.0	0.9	0.0	0.0	0.0
<b>Total Tax Revenues:</b>	<b>153.7</b>	<b>82.2</b>	<b>0.0</b>	<b>3.7</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>
Annual State Contribution to the State Pension System	(1,793.0)	(1,793.0)	0.0	0.0	0.0	0.0	0.0
Sales Tax Dedicated to the MBTA	(811.3)	(811.3)	0.0	0.0	0.0	0.0	0.0
Sales Tax Dedicated to the SBA	(782.4)	(771.6)	0.0	0.0	(10.8)	0.0	0.0
Workforce Training Trust Fund Transfer	(22.2)	0.0	0.0	0.0	0.0	0.0	(22.2)
<b>Total Transfers:</b>	<b>(3,408.9)</b>	<b>(3,375.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>(10.8)</b>	<b>0.0</b>	<b>(22.2)</b>
<b>Total Taxes Available for the Fiscal 2015 Budget</b>	<b>21,081.9</b>	<b>19,673.8</b>	<b>1,296.8</b>	<b>53.3</b>	<b>57.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Non-Tax Revenue</b>							
Federal Reimbursements	9,522.0	9,165.5	0.0	0.0	0.0	350.0	6.5
Departmental Revenues	3,714.0	3,030.7	663.9	0.0	0.0	0.0	19.3
Consolidated Transfers	1,863.7	1,796.6	75.0	1.7	0.0	0.0	(9.6)
<b>Non-Tax Revenue Total</b>	<b>15,099.7</b>	<b>13,992.8</b>	<b>738.9</b>	<b>1.7</b>	<b>0.0</b>	<b>350.0</b>	<b>16.2</b>
<b>Grand Total</b>	<b>36,181.6</b>	<b>33,666.6</b>	<b>2,035.7</b>	<b>55.0</b>	<b>57.0</b>	<b>350.0</b>	<b>17.2</b>

\* Workforce Training Trust Fund, Inland Fisheries and Game Fund and a number of budgetary funds established in Chapter 194 of the Acts of 2012, otherwise known as "An Act Establishing Expanded Gaming in the Commonwealth."

## Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for such fiscal year pursuant to section 13 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

### Fiscal Year 2015 Non-Tax Revenue Summary

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
<b>Federal Revenue</b>			
Independents	8,152,795	59,803,910	67,956,705
Administration and Finance	45,954,488	6,547,280	52,501,768
Energy & Environmental Affairs	6,500,000	0	6,500,000
Health and Human Services	9,129,492,712	60,931,806	9,190,424,519
Education	194,967,559	0	194,967,559
Public Safety	6,444,000	3,230,300	9,674,300
<b>Total Federal Revenue</b>	<b>9,391,511,554</b>	<b>130,513,296</b>	<b>9,522,024,851</b>
<b>Departmental Revenue</b>			
Judiciary	101,876,443	8,900,000	110,776,443
Independents	426,232,606	11,184,072	437,416,678
Administration and Finance	965,109,254	23,548,861	988,658,115
Energy & Environmental Affairs	72,107,362	23,585,707	95,693,069
Health and Human Services	761,745,494	320,853,479	1,082,598,973
Transportation	592,244,182	0	592,244,182
Housing & Economic Development	136,704,835	7,323,754	144,028,589
Labor & Workforce Development	2,189,384	552,850	2,742,234
Education	147,384,919	2,536,523	149,921,442
Public Safety	61,357,113	48,538,765	109,895,878
<b>Total Departmental Revenue</b>	<b>3,266,951,591</b>	<b>447,024,011</b>	<b>3,713,975,602</b>
<b>Consolidated Transfers</b>	<b>999,786,699</b>	<b>863,963,259</b>	<b>1,863,749,958</b>
<b>Total Non-Tax Revenue</b>	<b>13,658,249,844</b>	<b>1,441,500,567</b>	<b>15,099,750,411</b>



## Section 1C - Consolidated Transfers

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

### FY2015 Consolidated Transfers

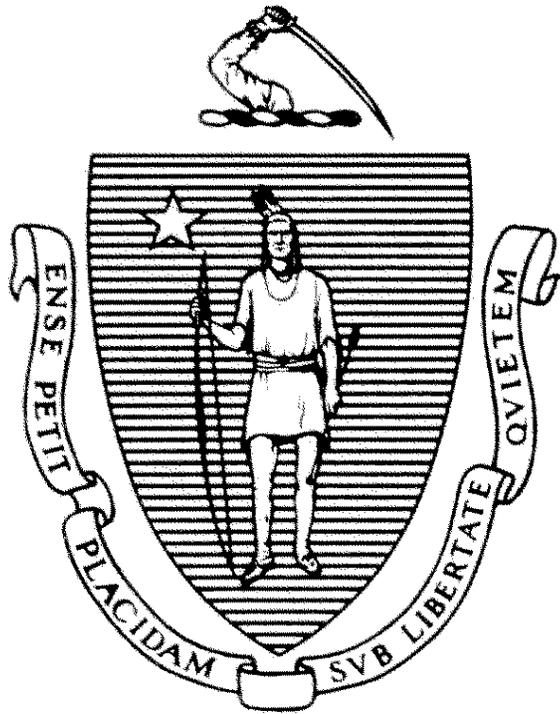
SOURCES / USES	Department	Amount
<b>Sources</b>		
Lottery Distributions & Reimbursements to the General Fund	Lottery	1,056,925,629
General Fund Fringe Revenue	Group Insurance	322,112,291
Master Settlement Tobacco Revenues	Comptroller	253,627,919
Transfer into the General Fund from the Stabilization Fund		175,000,000
Capital Gains Tax Revenue Deposit to the Stabilization Fund		122,000,000
Transportation Finance Reform General Fund Subsidy	Transportation	75,000,000
Gaming Licensing Revenue		73,480,000
Unclaimed Property	Treasurer	67,060,000
Indirect Revenues	Comptroller	37,100,000
Division of Industrial Accidents Reimbursement	Unemployment Assistance	23,642,726
Federal Payment for Pension Costs	Treasurer	14,500,000
Transfer into General Fund of Stabilization Fund Investment		10,650,000
Trust Fund Sweep		10,000,000
Massachusetts Water Resources Authority Transfer	Conservation and Recreation	5,608,833
Reimbursement for License Plate Costs	Dept. of Correction	3,600,000
Local Housing Authority Debt Service Reimbursement	Housing & Community Development	2,602,560
DOR Settlements Offset		2,000,000
Lottery Transfer for Gamblers Treatment Program	Public Health	1,500,000
Personal Needs Allowance Recoveries	Health & Human Services	1,000,000
Child Support Payments	Children and Families	700,000
Debt Collection Contract Receipts	Comptroller	360,000
Senior Citizen Hunting License Fees	Fish and Game	130,000
<b>Total Sources</b>		<b>2,258,599,958</b>
<b>Uses</b>		
Transfer From Stabilization to General Fund and OPEB/PENSION		-187,200,000
Capital Gains Tax Revenue Deposit to the Stabilization Fund		-122,000,000
Transportation Finance Reform General Fund Subsidy	Transportation	-75,000,000

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Transfer into General Fund of Stabilization Fund Investment	-10,650,000
<b>Total Uses</b>	<b>-394,850,000</b>
<b>GRAND TOTAL</b>	<b>1,863,749,958</b>

# Fiscal Year 2015 Budget Recommendation



## Sections 2, 2B and 2D Appropriation Recommendations







## SECTION 2.

SECTION 2B. Notwithstanding any general or special law to the contrary, the agencies listed in this section may expend the amounts listed in this section for the provision of services to agencies listed in section 2. All expenditures made pursuant to this section shall be accompanied by a corresponding transfer of funds from an account listed in section 2 to the Intragovernmental Service Fund, established by section 2Q of chapter 29 of the General Laws. All revenues and other inflows shall be based on rates published by the seller agency that are developed in accordance with cost principles established by the United States Office of Management and Budget Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." All rates shall be published within 30 days of the enactment of this section. No expenditures shall be made from the Intragovernmental Service Fund, which would cause that fund to be in deficit at the close of fiscal year 2015. All authorizations in this section shall be charged to the Intragovernmental Service Fund and shall not be subject to section 5D of chapter 29 of the General Laws. Any balance remaining in that fund at the close of fiscal year 2015 shall be transferred to the General Fund.

SECTION 2D. The amounts set forth in this section are appropriated from the General Federal Grants Fund. Federal funds received in excess of the amount appropriated in this section shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amount of any unexpended balance of federal grant funds received before June 30, 2014, and not included as part of an appropriation item in this section, is hereby made available for expenditure during fiscal year 2015, in addition to any amount appropriated in this section.



## Appropriation Summary

### FY 2015 Budget Recommendations

The tables in this section provide brief information on the Governor's line-item and budget language recommendations for FY2015. Complete recommendations, including all budget legislation, agency mission statements, state workforce levels and other similar types of information, are provided in Volume 2 of the Governor's budget, which can be access online at [www.mass.gov/budget](http://www.mass.gov/budget).

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
0320-0003	Supreme Judicial Court	8,163,810	8,163,810	8,505,923	
0320-0010	Suffolk County Supreme Judicial Court Clerk's Office	1,361,813	1,361,813	1,462,119	
0321-0001	Commission on Judicial Conduct	597,043	597,043	608,984	
0321-0100	Board of Bar Examiners	1,179,581	1,179,581	1,203,173	
0321-1500	Committee for Public Counsel Services	22,014,712	22,014,712	22,455,006	
0321-1504	CPCS Attorney Salaries	23,436,468	23,436,468	23,905,197	
0321-1510	Private Counsel Compensation	98,906,090	132,258,487	120,714,882	
0321-1518	Indigent Counsel Fees Retained Revenue	8,900,000	8,900,000	8,900,000	
0321-1520	Indigent Persons Fees and Court Costs	9,010,351	16,183,432	15,274,176	
0321-1600	Massachusetts Legal Assistance Corporation	13,000,000	13,000,000	14,000,000	
0321-2000	Mental Health Legal Advisors Committee	855,117	855,117	872,219	
0321-2100	Prisoners' Legal Services	1,129,584	1,129,584	1,129,584	
0321-2205	Suffolk County Social Law Library	1,299,000	1,299,000	1,299,000	
0322-0100	Appeals Court	12,096,042	12,096,042	13,077,557	
0330-0101	Trial Court Justices' Salaries	50,252,339	50,252,339	72,665,233	Increased funding to meet projected need.
0330-0300	Administrative Staff	218,967,364	218,967,364	221,314,990	
0330-0500	Trial Court Video Teleconferencing	500,000	500,000	500,000	
0330-0599	Recidivism Reduction Pilot Program	720,632	720,632	720,632	
0330-3337	Trial Court Specialty Courts	0	0	2,708,700	Increased funding to meet projected need.
0331-0100	Superior Court	30,440,597	30,440,597	30,745,003	
0332-0100	District Court	62,404,011	62,404,011	63,028,051	
0333-0002	Probate and Family Court	28,242,710	28,242,710	28,525,137	
0334-0001	Land Court	3,444,002	3,444,002	3,478,442	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
0335-0001	Boston Municipal Court	12,983,455	12,983,455	13,113,290	
0336-0002	Housing Court	7,414,535	7,414,535	7,488,680	
0337-0002	Juvenile Court	18,317,806	18,317,806	18,500,984	
0339-1001	Commissioner of Probation	128,234,922	128,234,922	130,799,620	
0339-1003	Office of Community Corrections	20,604,046	20,604,046	20,981,942	
0339-2100	Jury Commissioner	2,946,059	2,946,059	3,000,933	
0340-0100	Suffolk District Attorney	16,898,914	16,898,914	17,236,893	
0340-0198	Suffolk District Attorney State Police Overtime	354,303	354,303	354,303	
0340-0200	Northern (Middlesex) District Attorney	14,413,485	14,412,419	14,700,689	
0340-0298	Middlesex District Attorney State Police Overtime	516,485	516,485	526,815	
0340-0300	Eastern (Essex) District Attorney	8,852,189	8,852,189	9,029,233	
0340-0398	Eastern DA State Police OT	504,351	504,351	504,351	
0340-0400	Middle (Worcester) District Attorney	9,679,083	9,679,083	9,872,664	
0340-0498	Worcester District Attorney State Police Overtime	413,499	438,499	421,769	
0340-0500	Hampden District Attorney	8,425,944	8,425,944	8,594,463	
0340-0598	Hampden District Attorney State Police Overtime	339,899	339,899	346,697	
0340-0600	Northwestern District Attorney	5,247,902	5,247,902	5,352,859	
0340-0698	Northwestern District Attorney State Police Overtime	294,248	294,248	300,133	
0340-0700	Norfolk District Attorney	8,630,626	8,630,626	8,803,238	
0340-0798	Norfolk DA State Police OT	427,306	427,306	435,852	
0340-0800	Plymouth District Attorney	7,488,951	7,488,951	7,638,731	
0340-0898	Plymouth District Attorney State Police Overtime	429,842	429,842	438,439	
0340-0900	Bristol District Attorney	7,791,053	8,041,086	7,946,908	
0340-0998	Bristol DA State Police Overtime	326,318	576,318	332,844	Decreased funding to meet projected need.
0340-1000	Cape and Islands District Attorney	3,813,541	3,813,541	3,900,305	
0340-1098	Cape and Islands DA State Police	278,735	278,735	278,735	
0340-1100	Berkshire District Attorney	3,810,694	3,810,694	3,877,587	
0340-1198	Berkshire DA State Police Overtime	215,126	280,661	219,429	Decreased funding to meet projected need.

<b>Account</b>	<b>Description</b>	<b>FY2014 GAA</b>	<b>FY2014 Spending</b>	<b>FY2015 House 2</b>	<b>Comment</b>
0340-2100	District Attorneys Association	1,860,006	1,860,006	1,897,206	
0340-8908	District Attorneys Wide Area Network	1,317,090	1,317,090	1,343,432	
0411-1000	Office of the Governor	5,347,441	5,954,354	5,704,390	
0411-1004	Gaming Implementation Reserve	0	2,689,667	0	Eliminated program.
0411-1005	Office of the Child Advocate	304,100	317,020	500,000	Increased funding to meet projected need.
0511-0000	Secretary of the Commonwealth Administration	5,970,365	5,970,365	6,591,308	Increased funding to meet projected need.
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	15,000	
0511-0002	Corporate Dissolution Program	353,076	353,076	353,076	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	16,000	
0511-0200	State Archives	360,196	360,196	365,557	
0511-0230	State Records Center	35,000	35,000	35,660	
0511-0235	Chargeback for State Records Center Services	100,000	100,000	100,000	
0511-0250	State Archives Facility	296,521	296,521	302,452	
0511-0260	Commonwealth Museum	233,708	233,708	237,495	
0511-0270	Census Data Technical Assistance	400,000	400,000	400,000	
0511-0420	Address Confidentiality Program	130,000	130,000	132,600	
0517-0000	Public Document Printing	500,000	500,000	504,505	
0521-0000	Elections Division Administration	5,380,914	13,509,442	9,881,600	Decreased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	4,988,076	5,047,264	6,844,392	Increased funding to meet projected need.
0524-0000	Information to Voters	563,729	563,729	1,926,006	Increased funding to meet projected need.
0526-0100	Massachusetts Historical Commission	800,000	800,000	816,000	
0527-0100	Ballot Law Commission	10,385	10,385	10,385	
0528-0100	Records Conservation Board	34,056	34,056	34,738	
0540-0900	Essex Registry of Deeds-Northern District	1,064,925	1,064,925	1,100,574	
0540-1000	Essex Registry of Deeds-Southern District	2,759,881	2,759,881	2,832,481	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
0540-1100	Franklin Registry of Deeds	599,768	599,768	634,275	
0540-1200	Hampden Registry of Deeds	1,685,809	1,685,809	1,767,667	
0540-1300	Hampshire Registry of Deeds	471,423	471,423	499,137	
0540-1400	Middlesex Registry of Deeds-Northern District	1,118,352	1,118,352	1,154,842	
0540-1500	Middlesex Registry of Deeds-Southern District	3,083,726	3,083,726	3,181,625	
0540-1600	Berkshire Registry of Deeds-Northern District	253,679	253,679	271,216	
0540-1700	Berkshire Registry of Deeds-Central District	423,283	423,283	461,139	
0540-1800	Berkshire Registry of Deeds-Southern District	213,546	213,546	230,681	
0540-1900	Suffolk Registry of Deeds	1,742,713	1,742,713	1,833,536	
0540-2000	Worcester Registry of Deeds-Northern District	667,845	667,845	684,523	
0540-2100	Worcester Registry of Deeds-Worcester District	2,161,481	2,161,481	2,233,096	
0610-0000	Office of the Treasurer and Receiver-General	9,293,605	9,293,605	9,945,790	
0610-0010	Financial Literacy Programs	100,000	100,000	100,000	
0610-0050	Alcoholic Beverages Control Commission	2,230,721	2,230,721	2,284,425	
0610-0051	Alcohol Beverages Control Commission Grant	231,829	231,829	231,829	
0610-0060	ABCC Investigation and Enforcement	150,000	150,000	150,000	
0610-2000	Welcome Home Bill Bonus Payments	2,803,627	2,803,627	2,803,627	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	100,000	300,000	200,000	Decreased funding to meet projected need.
0640-0000	State Lottery Commission	82,428,513	82,428,513	82,823,865	
0640-0005	State Lottery Commission - Monitor Games	3,183,484	3,183,484	3,183,484	
0640-0010	State Lottery Commission - Advertising	5,000,000	5,000,000	8,000,000	Increased funding to support initiative.
0640-0096	State Lottery Commission - Health and Welfare Benefits	355,945	355,945	372,957	
0640-0300	Massachusetts Cultural Council	8,082,439	8,082,439	9,591,595	Moved off budget spending onto the operating budget.

<b>Account</b>	<b>Description</b>	<b>FY2014 GAA</b>	<b>FY2014 Spending</b>	<b>FY2015 House 2</b>	<b>Comment</b>
0699-0005	Revenue Anticipation Notes Premium Debt Service	20,000,000	20,000,000	20,000,000	
0699-0014	Accelerated Bridge Program	56,249,759	56,249,759	109,674,558	Increased funding to meet projected need.
0699-0015	Consolidated Long-Term Debt Service	2,006,191,904	2,006,191,904	2,065,637,260	Increased funding to meet projected need.
0699-0018	Agency Debt Service Programs	6,217,722	6,217,722	10,539,950	Increased funding to meet projected need.
0699-2005	Central Artery Tunnel Debt Service	116,227,203	116,227,203	90,820,273	Decreased funding to meet projected need.
0699-9100	Short Term Debt Service and Costs of Issuance	30,465,601	30,465,601	23,304,673	Decreased funding to meet projected need.
0699-9101	Grant Anticipation Notes Debt Service	5,504,500	5,504,500	0	Eliminated funding to meet projected need.
0710-0000	Office of the State Auditor Administration	13,787,181	13,787,181	14,230,535	
0710-0100	Division of Local Mandates	358,278	358,278	358,278	
0710-0200	Bureau of Special Investigations	1,730,862	1,730,862	1,765,479	
0710-0220	Health Care Cost Containment Comprehensive Investigation	431,250	431,250	431,250	
0710-0225	Medicaid Audit Unit	864,638	864,638	864,638	
0710-0300	Enhanced Bureau of Special Investigation	451,833	451,833	451,833	
0810-0000	Office of the Attorney General Administration	22,251,155	22,251,155	23,044,018	
0810-0004	Compensation to Victims of Violent Crimes	2,188,340	2,188,340	2,188,340	
0810-0013	False Claims Recovery Retained Revenue	2,000,000	2,000,000	2,000,000	
0810-0014	Public Utilities Proceedings Unit	2,353,721	2,353,721	2,353,721	
0810-0021	Medicaid Fraud Control Unit	4,033,878	4,033,878	4,033,878	
0810-0045	Wage Enforcement Program	3,532,371	3,532,371	3,532,371	
0810-0061	Litigation and Enhanced Recoveries	1,625,000	1,625,000	1,625,000	
0810-0098	State Police Overtime for AG	415,676	415,676	415,676	
0810-0201	Insurance Proceedings Unit	1,500,717	1,500,717	1,500,717	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
0810-0223	Uniform Law Commission	300,000	300,000	55,000	Decreased funding to meet projected need.
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	434,641	434,641	434,641	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	284,425	284,425	284,426	
0810-1204	Gaming Enforcement Division	457,554	457,554	457,554	
0840-0100	Victim and Witness Assistance Board	496,839	496,839	506,776	
0840-0101	Domestic Violence Court Advocacy Program	900,458	900,458	900,457	
0900-0100	State Ethics Commission	1,921,788	1,921,788	1,960,224	
0910-0200	Office of the Inspector General	2,307,496	2,707,496	2,478,783	
0910-0210	Public Purchasing and Manager Program Fees Retained Revenue	650,000	650,000	650,000	
0910-0220	Bureau of Program Integrity	350,000	350,000	350,000	
0920-0300	Office of Campaign and Political Finance	1,408,036	1,408,036	1,436,196	
0940-0100	Massachusetts Commission Against Discrimination	2,568,237	2,568,237	2,619,602	
0940-0101	Fees and Federal Reimbursement Retained Revenue	2,118,911	2,118,911	2,118,910	
0940-0102	Discrimination Prevention Program Retained Revenue	140,000	140,000	140,000	
0950-0000	Commission on the Status of Women	71,500	71,486	72,930	
0950-0050	GLBT Commission	200,000	200,000	200,000	
0950-0080	Commission on the Status of Asian Americans	35,000	35,000	35,000	
1000-0001	Office of the State Comptroller	8,543,692	8,543,692	9,014,338	
1000-0005	Chargeback for Single State Audit	1,000,000	979,527	979,527	
1000-0008	Chargeback for MMARS	3,102,035	2,943,284	3,011,003	
1050-0140	Payments to Cities Towns for Local Share Racing Tax Revenue	1,150,000	1,150,000	0	Eliminated funding due to reform.
1100-1100	Office of the Secretary of Administration and Finance	2,761,081	2,761,081	3,221,202	Increased funding to support projected costs.

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
1100-1201	Commonwealth Performance Accountability and Transparency	400,000	400,001	523,708	Increased funding to move off budget spending onto the operating budget.
1100-1700	Administration and Finance IT Costs	28,388,558	31,792,206	34,891,260	Increased funding to meet projected need.
1100-1701	Chargeback for Administration and Finance IT Costs	64,270,577	64,270,577	27,561,236	Decreased funding to meet projected need.
1100-1800	Chapter 257 ISF	12,073,474	12,073,474	0	Eliminated FY14 one-time costs.
1102-1128	State House Accessibility	140,021	140,021	140,024	
1102-3025	Integrated Facilities Management	0	0	36,194,025	Established appropriation to fund Integrated Facilities Management.
1102-3199	Office of Facilities Management	10,289,943	10,289,943	3,248,301	Decreased funding to support new initiative.
1102-3205	State Office Building Rents Retained Revenue	16,500,000	16,500,000	2,167,491	Decreased funding to support new initiative.
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	11,221,592	11,217,734	11,217,734	
1102-3226	Chargeback for State Buildings Operation and Maintenance	2,919,189	2,919,188	0	Transferred to relevant budgetary accounts for the implementation of Integrated Facilities Management.
1102-3232	Contractor Certification Program Retained Revenue	300,000	296,568	300,000	
1102-3309	Bureau of the State House	2,361,579	2,361,578	2,375,361	
1106-0064	Caseload and Economic Forecasting Office	220,000	329,343	252,819	Decreased funding to meet projected need.
1107-2400	Massachusetts Office on Disability	651,834	651,834	727,191	Transferred to relevant budgetary accounts for the implementation of Integrated Facilities Management.
1107-2501	Disabled Persons Protection Commission	2,412,668	2,412,668	2,460,921	
1108-1011	Civil Service Commission	436,065	436,065	496,586	Transferred to relevant budgetary accounts for the implementation of Integrated Facilities Management.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
1108-5100	Group Insurance Commission	4,062,182	4,062,183	4,509,187	Increased funding to support program operations.
1108-5200	Group Insurance Premium and Plan Costs	1,272,894,957	1,288,894,957	1,391,500,896	Increased funding to meet projected need.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,500,000	1,861,000	2,073,398	Increased funding to support program operations.
1108-5350	Retired Governmental Employees Group Insurance Premiums	356,000	356,000	308,000	Decreased funding to meet projected need.
1108-5400	Retired Municipal Teachers Group Insurance Premiums	61,323,418	61,323,418	58,006,513	Decreased funding to meet projected need.
1108-5500	Group Insurance Dental and Vision Benefits	8,510,705	8,510,705	8,936,240	Increased funding to meet projected need.
1110-1000	Division of Administrative Law Appeals	1,083,990	1,083,990	1,238,949	Increased funding to support new initiative.
1120-4005	George Fingold Library	832,605	832,605	856,240	
1201-0100	Department of Revenue	89,668,584	89,668,584	94,222,125	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	35,833,101	35,833,101	37,972,534	
1201-0164	Child Support Enforcement Federally Reimbursed Retained Revenue	6,547,280	6,547,280	6,547,280	
1201-0911	Expert Witnesses and Their Expenses	2,000,000	2,000,000	2,000,000	
1231-1000	Sewer Rate Relief Funding	1,000,000	1,000,000	0	Eliminated state subsidy.
1232-0100	Underground Storage Tank Reimbursements	10,000,000	12,254,260	17,500,000	Increased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	1,444,826	1,444,826	1,444,826	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and the Elder	24,038,075	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	920,230,293	920,230,293	920,230,293	
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	26,770,000	26,770,000	26,270,000	
1233-2401	Chapter 40S Education Payments	500,000	500,000	500,000	
1310-1000	Appellate Tax Board	1,794,634	1,794,634	1,851,638	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	3,301,487	3,400,248	2,571,269	Decreased funding to meet projected need and eliminate FY14 one-time projects.
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	2,376,001	2,383,809	2,383,809	
1410-0015	Women Veterans' Outreach	75,000	75,000	77,449	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	565,000	616,520	565,000	
1410-0075	Train Vets to Treat Vets	250,000	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	2,646,544	2,668,218	2,668,218	
1410-0251	New England Shelter for Homeless Veterans	2,392,470	2,392,470	2,392,470	
1410-0400	Veterans' Benefits	70,941,789	70,941,789	74,632,168	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,100,297	1,100,297	1,186,700	
1595-1067	Delivery System Transformation Initiatives Trust Fund	93,449,470	93,449,470	210,261,307	Increased funding to support projected costs
1595-1068	Medical Assistance Trust Fund	394,000,000	568,025,000	412,000,000	Decreased funding to support projected costs.
1595-1069	Health Information Technology Trust Fund	1,125,000	1,125,000	8,153,272	Increased funding to support projected costs and program operations.
1595-3382	Commonwealth Covenant Fund Transfer	0	0	100,000	Increased funding to support initiative.
1595-5819	Commonwealth Care Trust Fund	340,078,633	340,078,633	0	Eliminated funding due to reform.
1595-6367	MassDOT Performance and Asset Management Council	0	100,000	0	Eliminated FY14 one-time costs.
1595-6368	Massachusetts Transportation Trust Fund	238,462,444	239,958,659	411,931,636	Increased funding to meet obligations.
1595-6369	Commonwealth Transportation Fund transfer to the MBTA	275,200,000	275,200,000	136,552,622	\$160 M Transferred to 1599-1978.
1595-6370	Commonwealth Transportation Fund transfer to Regional Transit	67,635,055	67,635,055	15,000,000	Eliminated FY14 one-time costs.
1595-6379	Merit Rating Board	8,960,017	8,960,017	9,269,473	
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	1,500,000	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
1599-0020	Consolidated Net Surplus	0	62,000,000	0	
1599-0024	Agency Auditor Grant Program	500,000	500,000	0	Eliminated FY14 one-time costs.
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	13,050,000	14,110,000	3,750,000	Decreased funding to meet projected need.
1599-0054	Hinton Lab Response Reserve	0	22,668,592	0	Eliminated FY14 one-time costs.
1599-0081	DPH Data Grant Reserve	500,000	500,000	0	Eliminated FY14 one-time costs.
1599-0087	City of Worcester Public Safety Security	0	47,000	0	Eliminated FY14 one-time costs.
1599-0090	Extreme Weather Reserve	0	1,207,450	0	Eliminated FY14 one-time costs.
1599-0093	Water Pollution Abatement Trust Contract Assistance	62,830,731	63,055,918	63,143,440	
1599-0113	Secretariat IT Reserve	0	3,923,828	0	Eliminated FY14 one-time costs.
1599-0117	Boston Marathon Reserve	0	2,395,754	0	Eliminated FY14 one-time costs.
1599-0415	Boston Marathon Home Modifications	0	200,000	0	Eliminated FY14 one-time costs.
1599-0500	Early Education and Care Consultant	500,000	500,000	0	Eliminated FY14 one-time costs.
1599-1300	CPCS Process Evaluation	0	105,013	0	Eliminated FY14 one-time costs.
1599-1301	Program Evaluation Reserve	500,000	500,000	0	Eliminated program.
1599-1690	Early Education Salary Reserve	0	11,500,000	0	Eliminated FY14 one-time costs.
1599-1705	June 1 2011 Storm Reserve	0	499,034	0	Eliminated FY14 one-time costs.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	125,000,000	
1599-1974	Section 125 Reserve	0	400,000	0	Eliminated program.
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	3,590,575	3,590,575	5,872,375	Increased funding to meet projected need.
1599-1978	Massachusetts Bay Transportation Authority Contract Assistance	0	0	160,000,000	Established appropriation to fund anticipated obligations.
1599-2004	Health Care Cost Containment Reserve	0	645,306	0	Eliminated FY14 one-time costs.
1599-2013	Connor B Litigation Reserve	0	477,000	0	Eliminated FY14 one-time costs.
1599-2040	Chargeback for Prior-Year Deficiencies	10,000,000	10,000,000	10,000,000	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
1599-3100	Chargeback for Unemployment Compensation	34,000,000	34,000,000	34,000,000	
1599-3234	South Essex Sewerage District Debt Service Assessment	87,486	87,486	87,486	
1599-3384	Judgments Settlements and Legal Fees	5,000,000	7,764,398	5,000,000	Decreased funding to meet obligation.
1599-3553	Executive Branch Performance Management	400,000	400,000	400,000	
1599-3557	Social Innovation Financing	250,000	250,000	7,000,000	Increased funding to support new initiative.
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	500,000	
1599-3858	KERR MILL PROJECT IN FALL RIVER	1,581,922	1,581,922	1,581,922	
1599-4417	E.J. Collins Jr. Center for Public Management	300,000	300,001	300,000	
1599-4440	State Universities Collective Bargaining Agreement Reserve	0	0	5,551,224	Increased funding to meet projected need.
1599-4441	Community College Collective Bargaining Agreement Reserve	0	0	1,450,643	Increased funding to meet projected need.
1599-4442	Sheriffs Collective Bargaining Agreement Costs	3,063,921	3,063,921	0	Eliminated FY14 one-time costs.
1599-4444	Collective Bargaining Agreement Costs	7,861,768	824,894	56,365,812	Increased funding to meet projected need.
1599-4705	Sheriffs Reserve	0	14,566,634	0	
1599-6152	State Retiree Benefits Trust Fund	420,361,413	420,361,413	424,168,641	Increased funding to meet projected need.
1599-6903	Chapter 257 Reserve	0	0	25,181,687	Established to support Chapter 257 rate implementation in FY15.
1599-6904	FY14 Human Services Salary Reserve	0	11,500,000	0	Eliminated FY14 one-time costs.
1599-7104	Dartmouth/Bristol Community College Reserve	4,200,000	4,200,000	2,700,000	Reduced state subsidy.
1599-7105	Automated External Defibrillators	250,000	250,000	0	Eliminated FY14 one-time costs.
1750-0100	Human Resources Division	2,504,646	2,504,646	3,162,438	Transferred to relevant budgetary accounts for the implementation of Integrated Facilities Management.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
1750-0101	Chargeback for Training	222,761	222,761	235,452	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,685,645	2,869,088	2,648,865	
1750-0105	Chargeback for Workers' Compensation	58,603,077	59,792,072	58,603,077	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	751,667	751,667	790,301	
1750-0119	Former County Employees Workers' Compensation	52,057	52,057	52,057	
1750-0300	State Contribution to Union Dental and Vision Insurance	27,750,500	29,544,152	30,943,517	
1750-0600	Chargeback for Human Resources Modernization	3,500,000	3,500,000	3,580,268	
1750-0601	Chargeback for HRCMS Functionality	6,700,000	6,841,326	6,691,326	
1775-0106	Enhanced Vendor Auditing	478,371	478,371	510,064	
1775-0115	Statewide Contract Fee	5,546,020	5,546,020	9,146,607	Increased funding to move off budget spending onto the operating budget.
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	500,000	500,000	500,000	
1775-0200	Supplier Diversity Office	546,768	546,768	613,496	Transferred to relevant budgetary accounts for the implementation of Integrated Facilities Management.
1775-0600	Surplus Sales Retained Revenue	750,000	750,000	750,000	
1775-0700	Reprographic Services Retained Revenue	53,000	53,000	53,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,647,566	7,647,566	7,647,133	
1775-0900	Federal Surplus Property Retained Revenue	55,000	55,000	55,000	
1775-1000	Chargeback for Reprographic Services	1,000,000	1,000,000	1,000,000	
1790-0100	IT Division	3,292,526	3,292,526	3,797,247	Transferred to relevant budgetary accounts for the implementation of Integrated Facilities Management.
1790-0151	Data Processing Service Fee Retained Revenue	10,000	4,700	4,700	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
1790-0200	Chargeback for Computer Resources and Services	71,551,609	79,327,413	80,220,872	
1790-0300	Vendor Computer Service Fee Retained Revenue	554,730	554,730	5,449,800	Increased appropriation to equal projected retained revenue.
1790-0350	Springfield Data Center	3,000,000	3,411,201	3,833,596	Transferred to relevant budgetary accounts for the implementation of Integrated Facilities Management.
1790-0400	Chargeback for Postage Supplies and Equipment	2,179,901	2,179,901	2,225,962	
2000-0100	Executive Office of Energy and Environmental Affairs Admin	5,781,081	5,781,081	6,432,362	Increased funding to meet support program operations.
2000-0101	Climate Change Adaptation and Preparedness	0	0	2,000,000	Established appropriation to fund new initiative.
2000-1011	Handling Charge Retained Revenue	85,000	80,000	80,000	
2000-1700	Energy and Environment IT Costs	9,160,373	10,311,847	10,618,239	
2000-1701	Chargeback for Energy and Environment IT Costs	1,424,257	1,424,257	1,466,985	
2030-1000	Environmental Law Enforcement	9,423,075	9,423,075	9,750,506	
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	300,000	300,000	300,000	
2100-0012	Department of Public Utilities Administration	8,701,998	8,701,998	9,640,023	Increased funding to support program operations.
2100-0013	Transportation Oversight Division	359,524	359,524	361,463	
2100-0014	Energy Facilities Siting Board Retained Revenue	75,000	75,000	75,000	
2100-0015	Unified Carrier Registration Retained Revenue	2,300,000	2,300,000	2,300,000	
2100-0016	Steam Distribution Oversight	89,283	89,283	90,077	
2200-0100	Department of Environmental Protection Administration	28,354,269	28,354,267	28,498,667	
2200-0102	Wetlands Permitting Fee Retained Revenue	650,151	650,151	650,151	
2200-0107	Recycling and Solid Waste Master Plan Operations	375,000	374,999	4,375,000	Increased funding to support new initiative.
2200-0109	Compliance and Permitting	2,500,000	2,500,000	2,500,000	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
2200-0112	Compliance and Permitting Fee Retained Revenue	2,500,000	2,500,000	2,500,000	
2210-0105	Toxics Use Retained Revenue	3,120,894	3,120,894	0	Transferred to 2210-0106.
2210-0106	Toxics Use Retained Revenue	0	0	3,120,894	Consolidated with 2210-0105.
2220-2220	Clean Air Act	841,297	841,296	849,679	
2220-2221	Clean Air Act Operating Permit and Compliance Program	1,490,094	1,490,092	1,513,065	
2250-2000	Safe Drinking Water Act	1,485,185	1,485,184	1,504,682	
2260-8870	Hazardous Waste Cleanup Program	13,611,481	13,611,479	13,944,080	
2260-8872	Brownfields Site Audit Program	1,150,003	1,150,001	1,166,067	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	384,470	384,469	390,311	
2300-0100	Department of Fish and Game Administration	869,979	869,979	768,414	Eliminated FY14 one-time costs.
2300-0101	Riverways Protection Restoration and Public Access Promotion	494,488	494,488	507,404	
2300-0110	Commercial Groundfish Assistance	0	50,000	0	Eliminated FY14 one-time costs.
2300-3025	Division of Fisheries and Wildlife Field Headquarters	0	0	587,080	Increased funding to support new initiative.
2310-0200	Division of Fisheries and Wildlife Administration	11,666,532	11,666,532	12,000,838	
2310-0300	Natural Heritage and Endangered Species Program	150,000	150,000	150,000	
2310-0306	Hunter Safety Program	414,803	414,803	426,872	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	1,500,000	
2310-0317	Waterfowl Management Program	65,000	65,000	65,000	
2320-0100	Fishing and Boating Access	520,556	520,556	537,143	
2330-0100	Division of Marine Fisheries Administration	5,509,039	5,509,039	5,254,213	
2330-0120	Marine Recreational Fisheries Development and Enhancement Prog	591,800	591,800	606,791	
2330-0121	Marine Recreational Fishing Fee Retained Revenue	217,989	217,989	217,989	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
2330-0150	Shellfish Purification Plant RR	200,000	47,578	200,000	Increased appropriation to equal projected retained revenue.
2330-0300	Saltwater Sportfish Licensing	1,042,470	1,042,470	1,084,415	
2511-0100	Department of Agricultural Resources Administration	5,336,426	5,336,426	5,449,322	
2511-0105	Emergency Food Assistance Program	14,000,000	14,000,000	14,000,000	
2511-3002	Integrated Pest Management Program	95,446	95,446	57,553	Eliminated FY14 one-time costs.
2800-0100	Department of Conservation and Recreation Administration	4,273,069	4,273,069	4,363,898	
2800-0101	Watershed Management Program	1,010,223	1,010,223	1,020,149	
2800-0401	Stormwater Management	405,042	405,042	418,036	
2800-0501	DCR Seasonals	12,651,578	12,651,578	13,580,812	
2800-0700	Office of Dam Safety	355,263	355,263	378,543	
2810-0100	State Parks and Recreation	42,554,957	42,904,957	41,273,966	
2810-2041	Department of Conservation and Recreation Retained Revenue	14,141,673	14,141,673	0	Transferred to 2810-2042.
2810-2042	Department of Conservation and Recreation Retained Revenue	0	0	14,141,673	Consolidated with 2810-2041.
2820-0101	State House Park Rangers	1,438,041	1,438,041	1,471,035	
2820-2000	Streetlighting	3,000,000	3,000,000	3,150,000	
3000-1000	Department of Early Education and Care Administration	12,844,972	12,929,972	13,666,015	Increased funding to support projected costs.
3000-2000	Access Management	5,873,862	5,873,862	5,873,862	
3000-2050	Children's Trust Fund Operations	1,065,473	1,065,473	1,086,317	
3000-3000	STEM Pre School	250,000	250,000	0	Eliminated program.
3000-3050	Supportive Child Care	76,991,445	77,957,330	81,241,142	Increased funding to support projected costs.
3000-4040	Birth through Pre School	0	0	15,000,000	Increased funding to support new initiative.
3000-4050	Temporary Assistance for Needy Family Related Child Care	128,063,499	131,351,486	136,549,668	Increased funding to support projected costs.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
3000-4060	Child Care Access	214,340,742	221,080,459	241,894,678	Increased funding to support projected costs.
3000-4065	Early Education Provider Quality Investments	150,000	150,000	0	Eliminated FY14 one-time costs.
3000-4070	Pre School Initiative	15,000,000	15,000,000	0	Eliminated funding to support new initiative.
3000-5000	Grants to Head Start Programs	8,100,000	8,100,000	8,100,000	
3000-5025	K1 Classroom Grant Program	0	0	2,000,000	Increased funding to support new initiative.
3000-5075	Universal Pre-Kindergarten	7,500,000	7,500,000	7,500,000	
3000-6075	Early Childhood Mental Health Consultation Services	750,000	750,000	750,000	
3000-7000	Children's Trust Fund	10,483,563	10,583,405	10,511,874	
3000-7040	EEC Contingency Contract Retained Revenue	0	0	200,000	Increased funding to meet projected need.
3000-7050	Services for Infants and Parents	18,164,890	18,164,890	18,164,890	
3000-7070	Reach Out and Read	800,000	800,000	800,000	
4000-0005	Safe and Successful Youth Initiative	4,000,000	8,800,000	9,533,708	
4000-0050	Personal Care Attendant Council	237,517	237,517	2,221,274	Increased funding to meet projected need and collective bargaining obligations.
4000-0051	Family Resource Centers	850,000	850,000	876,142	
4000-0102	Chargeback for Human Services Transportation	7,893,194	7,893,194	7,950,245	
4000-0103	Chargeback for Human Services Administration	21,430,223	21,430,223	22,256,828	
4000-0114	Quality Care Fund Reserve	0	1,000,000	0	Eliminated FY14 one-time costs.
4000-0265	Community Health Center Grants	0	3,000,000	0	Eliminated FY14 one-time costs.
4000-0300	EOHHS and MassHealth Administration	91,785,813	92,085,813	89,758,100	
4000-0301	MassHealth Auditing and Utilization Reviews	4,416,519	4,416,519	4,425,793	
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years RR	225,000,000	225,000,000	225,000,000	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
4000-0321	EOHHS Contingency Contracts Retained Revenue	0	0	60,000,000	Established appropriation to move off budget spending onto the operating budget.
4000-0430	MassHealth CommonHealth Plan	91,074,613	73,766,048	111,115,925	Increased funding to meet projected need.
4000-0500	MassHealth Managed Care	4,500,411,804	4,456,036,464	4,792,819,941	Increased funding to meet projected need.
4000-0600	MassHealth Senior Care	2,853,835,505	2,908,122,947	3,179,589,454	Increased funding to meet projected need.
4000-0640	MassHealth Nursing Home Supplemental Rates	319,300,000	319,300,000	298,600,000	Decreased funding to meet projected need.
4000-0700	MassHealth Fee-for- Service Payments	2,196,315,039	2,160,941,377	2,366,012,322	Increased funding to meet projected need.
4000-0870	MassHealth Basic Coverage	180,437,109	161,848,020	0	Eliminated funding due to reform.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	5,725,199	5,725,199	5,725,199	
4000-0880	MassHealth Family Assistance Plan	222,766,943	221,138,845	204,795,301	Decreased funding to meet projected need.
4000-0885	Small Business Employee Premium Assistance	0	0	30,877,115	Established appropriation to fund new initiative.
4000-0890	MassHealth Premium Assistance and Insurance Partnership	30,877,115	30,877,115	0	Eliminated funding due to reform.
4000-0895	Healthy Start Program	14,439,991	14,439,991	0	Eliminated funding due to reform.
4000-0940	ACA Expansion Populations	448,000,379	470,668,500	1,702,696,743	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	203,200,101	203,000,000	207,893,295	Increased funding to meet projected need.
4000-0990	Children's Medical Security Plan	13,214,180	13,214,180	13,214,180	
4000-1400	MassHealth HIV Plan	18,744,723	19,744,723	23,693,668	Increased funding to meet projected need.
4000-1405	MassHealth Essential	489,878,244	544,459,536	0	Eliminated funding due to reform.
4000-1420	Medicare Part D Phased Down Contribution	284,153,027	285,153,027	302,670,132	Increased funding to meet projected need.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
4000-1425	Hutchinson Settlement	0	0	34,318,000	Established appropriation to fund anticipated obligations.
4000-1602	MassHealth Operations	2,083,756	2,083,756	2,117,904	
4000-1604	Health Care System Reform	849,766	849,766	872,969	
4000-1700	Health and Human Services IT Costs	98,348,924	104,621,424	108,718,835	
4000-1701	Chargeback for Health and Human Services IT	31,751,604	31,751,604	31,970,462	
4003-0122	Low-Income Citizenship Program	337,500	337,500	341,096	
4100-0060	Center for Health Information and Analysis	26,667,824	26,667,824	27,467,859	
4100-0061	All Payer Claims Database Retained Revenue	4,000,000	4,000,000	4,000,000	
4110-0001	Administration and Program Operations	1,361,524	1,361,524	1,381,058	
4110-1000	Community Services for the Blind	4,022,805	4,022,805	4,022,805	
4110-2000	Turning 22 Program and Services	11,771,590	11,771,590	13,062,642	Increased funding to meet projected need.
4110-3010	Vocational Rehabilitation for the Blind	3,353,118	3,353,117	3,358,194	
4120-0200	Independent Living Centers	5,630,018	5,630,018	5,630,018	
4120-1000	Massachusetts Rehabilitation Commission	417,294	417,294	419,522	
4120-2000	Vocational Rehabilitation for the Disabled	10,082,859	10,082,859	10,519,574	
4120-3000	Employment Assistance	2,175,164	2,175,164	2,277,215	
4120-4000	Independent Living Assistance for the Multi Disabled	8,731,421	8,826,633	8,933,598	
4120-4001	Accessible Housing Placement and Registry for Disabled Persons	80,000	80,000	80,000	
4120-4005	Living Independently for Equality	30,000	30,000	0	Eliminated FY14 one-time costs.
4120-4010	Turning 22 Program and Services	795,620	795,620	797,594	
4120-5000	Home Care Services for the Multi Disabled	4,280,684	4,326,684	4,361,300	
4120-6000	Head Injury Treatment Services	12,215,519	12,344,628	15,697,826	Increased funding to meet projected need and for Chapter 257 rate increases.

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,638,374	5,638,374	5,822,553	
4125-0122	Chargeback for Interpreter Services	250,000	250,000	250,000	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	27,732,672	27,732,672	27,723,177	
4180-1100	License Plate Sales Retained Revenue	600,000	762,072	600,000	Eliminated FY14 one-time costs.
4190-0100	Soldiers' Home in Holyoke Administration and Operations	20,920,146	20,920,146	21,182,106	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	704,869	719,400	717,612	
4190-1100	License Plate Sales Retained Revenue	400,000	596,667	400,000	Eliminated FY14 one-time costs.
4200-0010	Department of Youth Services Administration and Operations	4,082,818	4,082,818	4,230,014	
4200-0100	Non-Residential Services for Committed Population	22,956,829	22,956,829	22,704,209	
4200-0200	Residential Services for Detained Population	21,637,087	24,667,940	26,102,959	
4200-0300	Residential Services for Committed Population	106,622,349	111,496,087	118,348,171	
4200-0500	Department of Youth Services Teacher Salaries	2,973,124	2,973,124	3,062,317	
4200-0600	Department of Youth Services Alternative Lock Up Program	2,100,000	2,100,000	2,102,363	
4400-1000	Dept. of Transitional Assistance Administration & Operation	63,289,182	64,589,181	66,079,308	Increased funding to meet projected need and consolidated with 4400-1001.
4400-1001	Food Stamp Participation Rate Programs	2,910,728	2,910,728	0	Transferred to 4400-1000.
4400-1025	Domestic Violence Specialists	890,620	890,621	920,839	
4400-1100	Caseworkers Reserve	61,434,483	62,154,036	63,857,833	
4401-1000	Employment Services Program	7,683,922	7,683,922	7,403,855	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	301,971,532	287,577,783	263,796,499	
4403-2007	Supplemental Nutritional Program	1,200,000	1,200,000	1,200,000	
4403-2119	Teen Structured Settings Program	9,194,318	9,194,318	9,197,502	
4405-2000	State Supplement to Supplemental Security Income	234,188,118	234,381,867	235,679,768	
4408-1000	Emergency Aid to the Elderly Disabled and Children	93,244,480	89,054,480	88,919,635	
4510-0020	Food Protection Program Retained Revenue	233,203	233,203	233,203	
4510-0025	SEAL Dental Program Retained Revenue	889,889	889,889	890,862	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	432,188	432,188	432,188	
4510-0100	Public Health Critical Operations and Essential Services	18,796,603	18,796,603	20,346,607	
4510-0108	Chargeback for State Office Pharmacy Services	47,865,393	47,865,393	47,865,393	
4510-0110	Community Health Center Services	969,933	969,934	1,037,592	
4510-0112	Postpartum Depression Pilot Program	200,000	200,000	0	Eliminated program.
4510-0600	Environmental Health Assessment and Compliance	4,516,414	4,516,414	4,591,980	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,858,947	1,858,947	1,886,574	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,295,175	1,295,175	1,295,175	
4510-0710	Division of Health Care Quality and Improvement	7,826,326	7,826,326	7,903,526	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	2,481,081	2,481,081	2,481,081	
4510-0715	Primary Care Center and Loan Forgiveness Program	157,000	157,000	0	Eliminated program.
4510-0716	Academic Detailing Program	500,000	500,000	0	Eliminated program.
4510-0721	Board of Registration in Nursing	911,672	911,672	974,361	
4510-0722	Board of Registration in Pharmacy	1,300,527	1,300,527	1,328,200	

<b>Account</b>	<b>Description</b>	<b>FY2014 GAA</b>	<b>FY2014 Spending</b>	<b>FY2015 House 2</b>	<b>Comment</b>
4510-0723	Board of Registration in Medicine and Acupuncture	1,034,251	1,034,251	1,087,194	
4510-0724	Board of Registration in Medicine RR	300,000	300,000	300,000	
4510-0725	Health Boards of Registration	309,669	309,669	334,120	
4510-0790	Regional Emergency Medical Services	931,959	931,959	931,959	
4510-0810	Sexual Assault Nurse Examiner (SANE) and Pediatric SANE Program	3,165,665	3,165,665	3,604,894	Increased funding to meet projected need.
4510-3008	ALS Registry	250,000	250,001	226,487	
4512-0103	HIV/AIDS Prevention Treatment and Services	32,108,793	32,275,996	32,109,847	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	7,500,000	7,500,000	
4512-0200	Bureau of Substance Abuse Services	83,958,094	83,958,094	86,905,456	
4512-0201	Substance Abuse Step-Down Recovery Services	4,800,000	4,800,000	4,800,000	
4512-0202	Secure Treatment Facilities for Opiate Addiction	2,000,000	2,000,000	1,700,000	Decreased funding to meet projected need.
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,500,000	1,500,000	1,500,000	
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,500,000	1,500,000	1,500,000	
4512-0500	Dental Health Services	1,474,040	1,474,040	1,478,397	
4513-1000	Family Health Services	4,921,059	4,921,059	4,923,379	
4513-1002	Women Infants and Children's Nutritional Services	12,672,030	12,672,030	12,556,029	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	27,060,000	27,060,000	27,600,000	
4513-1020	Early Intervention Services	27,241,537	27,420,043	27,420,483	
4513-1023	Newborn Hearing Screening Program	74,061	74,061	76,636	
4513-1026	Suicide Prevention and Intervention Program	3,863,305	3,863,305	3,864,876	
4513-1098	Services to Survivors of Homicide Victims	0	300,000	0	Transferred funding to 4510-0100.
4513-1111	Health Promotion and Disease Prevention	3,278,133	3,283,000	3,242,377	
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	5,718,990	5,718,990	5,752,078	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,117,101	1,117,101	1,117,101	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
4516-1000	State Laboratory and Communicable Disease Control Services	12,364,668	12,649,668	13,134,426	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	2,200,256	3,200,256	2,125,801	Decreased funding to meet projected need.
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	250,619	250,619	250,619	
4518-0200	Vital Records Research Cancer and Community Data	675,000	675,000	675,000	
4530-9000	Teenage Pregnancy Prevention Services	2,532,662	2,532,662	2,398,398	
4570-1502	Infection Prevention Program	270,071	270,071	275,979	
4580-1000	Universal Immunization Program	54,425,120	54,425,120	56,016,150	
4590-0250	School-Based Health Programs	12,347,967	12,347,967	12,177,055	
4590-0300	Smoking Prevention and Cessation Programs	3,972,621	3,973,096	3,973,096	
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	3,800,000	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained	17,736,047	17,736,047	18,170,337	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	499,827	499,827	499,827	
4590-0915	Public Health Hospitals	146,044,923	146,265,923	149,560,872	
4590-0917	Shattuck Hospital Department of Correction Inmate RR	4,387,282	4,387,282	4,387,782	
4590-0918	SOPS Department of Correction Retained Revenue	14,000,000	14,000,000	14,000,000	
4590-0922	Western Massachusetts Hospital Expansion	2,944,385	2,944,385	2,944,385	
4590-0924	Tewksbury Hospital RR	1,800,000	1,800,000	1,800,000	
4590-0925	Prostate Cancer Research	0	1,500,000	0	Eliminated program.
4590-1503	Pediatric Palliative Care	1,500,000	1,500,000	1,502,796	
4590-1506	Violence Prevention Grants	1,501,178	1,501,178	1,505,821	
4590-1507	Youth At-Risk Matching Grants	3,600,000	3,600,000	2,700,000	Decreased funding to meet projected need.

<b>Account</b>	<b>Description</b>	<b>FY2014 GAA</b>	<b>FY2014 Spending</b>	<b>FY2015 House 2</b>	<b>Comment</b>
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,503,637	3,503,637	3,503,637	
4800-0015	Clinical Support Services and Operations	68,828,898	71,196,589	74,637,692	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	2,000,000	
4800-0025	Foster Care Review	2,995,812	2,995,812	3,046,024	
4800-0030	DCF Local and Regional Management of Services	6,000,000	6,000,000	6,030,263	
4800-0036	Sexual Abuse Intervention Network	698,740	698,740	698,740	
4800-0038	Services for Children and Families	249,436,051	251,236,051	265,393,828	
4800-0040	Family Support and Stabilization	44,610,551	44,610,551	44,610,551	
4800-0041	Congregate Care Services	206,488,950	208,488,950	216,417,590	
4800-0091	Child Welfare Training Institute Retained Revenue	2,077,119	2,077,119	2,094,902	
4800-0151	Placement Services for Juvenile Offenders	1,028,388	1,028,388	504,388	Decreased funding to support program operations.
4800-1100	Social Workers for Case Management	171,921,284	173,051,284	180,351,997	
4800-1400	Support Services for People at Risk of Domestic Violence	22,905,532	22,905,532	23,198,905	
5011-0100	Department of Mental Health Administration and Operations	27,275,844	27,275,845	30,123,358	Increased funding to support program operations.
5042-5000	Child and Adolescent Mental Health Services	85,222,740	85,222,740	86,284,967	
5046-0000	Mental Health Services Including Adult Homeless and Emergency	353,868,606	356,030,330	357,269,145	
5046-2000	Statewide Homelessness Support Services	20,134,424	20,134,424	20,134,629	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	35,526,443	35,526,443	36,480,406	
5055-0000	Forensic Services Program for Mentally Ill Persons	8,497,163	8,497,163	8,718,876	
5095-0015	Inpatient Facilities and Community-Based Mental Health Service	173,116,512	175,616,512	173,223,842	
5911-1003	DDS Service Coordination and Administration	64,042,324	64,042,324	65,860,036	
5911-2000	Transportation Services	13,023,918	13,023,918	15,907,400	Increased funding to meet projected need.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
5920-2000	Community Residential Services for the Developmentally Disabled	847,151,588	852,599,519	1,008,920,080	Increased funding to meet projected need and for Chapter 257 rate increases.
5920-2010	State Operated Residential Services	189,938,363	193,807,971	206,309,614	
5920-2025	Community Day and Work Programs	161,873,253	162,892,666	179,162,848	
5920-3000	Respite Family Supports for the Developmentally Disabled	52,364,298	52,433,705	54,933,705	
5920-3010	Autism Division	5,613,086	5,613,087	5,621,357	
5920-5000	Turning 22 Program and Services	6,500,000	6,500,000	6,500,000	
5930-1000	State Facilities for the Developmentally Disabled	122,672,119	130,633,666	109,240,927	Transferred funds to 5920-2010 and 5920-2000 and decreased base funding to support Community First initiative.
5948-0012	Chargeback for Special Education Alternatives	6,500,000	6,500,000	6,500,000	
5982-1000	Templeton Farm Product Sales Retained Revenue	150,000	150,000	150,000	
7000-9101	Board of Library Commissioners	1,012,047	1,012,047	1,120,047	Increased funding to support program operations.
7000-9401	Regional Libraries Local Aid	9,579,475	9,579,475	9,723,978	
7000-9402	Talking Book Program Worcester	441,394	441,394	446,828	
7000-9406	Talking Book Program Watertown	2,455,408	2,455,408	2,516,693	
7000-9501	Public Libraries Local Aid	6,823,657	6,823,657	6,960,130	
7000-9506	Library Technology and Automated Resource - Sharing Networks	1,929,238	1,929,238	1,967,823	
7002-0010	Executive Office of Housing and Economic Development	437,278	437,278	1,287,712	Increased funding to move off budget spending onto the operating budget.
7002-0012	Summer Jobs Program for At Risk Youth	9,000,000	19,000,000	12,000,000	Increased funding from the FY14 GAA to provide more programmatic funds.
7002-0017	Housing and Economic Development IT Costs	3,035,008	3,052,624	3,252,723	
7002-0018	Chargeback for Housing and Economic Development IT Costs	2,480,046	2,480,046	2,524,864	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7002-0020	Workforce Development Grant	2,090,000	2,090,000	1,889,987	
7002-0021	Local Capital Projects Program	19,250,000	19,250,000	0	Eliminated program due to being funded in FY14 entirely from one-time revenues.
7002-0022	Advanced Manufacturing Futures Program	18,750,000	18,750,000	0	Eliminated program due to being funded in FY14 entirely from one-time revenues.
7002-0032	Massachusetts Technology Collaborative	3,000,000	3,000,000	3,000,000	
7002-0035	Military Base Promotion	300,000	300,000	350,000	Increased funding to support program operations.
7003-0100	Executive Office of Labor and Workforce Development	809,574	809,574	889,277	
7003-0170	Labor and Workforce Development IT Costs	279,756	279,756	283,876	
7003-0171	Chargeback for Labor and Workforce Development IT Costs	19,041,430	19,041,430	19,041,430	
7003-0200	Department of Labor Standards	2,035,348	2,035,348	2,141,234	
7003-0201	Asbestos Deleading EA Services	452,850	452,850	452,850	
7003-0500	Department of Industrial Accidents	19,522,205	19,522,205	19,852,999	
7003-0606	Massachusetts Manufacturing Extension Partnership	2,000,000	2,000,000	2,000,000	
7003-0803	One Stop Career Centers	4,494,467	4,494,467	4,494,467	
7003-0809	Massachusetts Workforce Professional Association	0	75,000	0	Eliminated program.
7003-0900	Department of Labor Relations	2,095,389	2,095,389	2,149,659	
7003-0901	Arbitration and Mediation Retained Revenue	100,000	100,000	100,000	
7003-1206	Massachusetts Service Alliance	1,600,000	2,000,000	1,600,000	Eliminated legislative priority funding and increased operating funding by the same amount.
7004-0001	Indian Affairs Commission	109,768	109,769	113,092	
7004-0099	Department of Housing and Community Development Administration	6,647,129	6,797,129	6,465,145	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7004-0100	Operation of Homeless Programs	5,835,613	5,835,613	6,041,870	
7004-0101	Emergency Assistance-Family Shelters and Services	90,406,700	103,237,399	167,344,144	Increased funding to support projected costs.
7004-0102	Homeless Individuals Assistance	40,450,335	40,897,044	40,751,657	
7004-0103	Homeless Family Emer Assist Shelter Overflow Hotels & Motels	6,347,538	51,987,784	12,299,157	Decreased funding to support projected costs
7004-0104	Home and Healthy for Good Program	1,600,000	1,600,000	1,400,000	Decreased funding to meet obligation
7004-0108	Massachusetts Short Term Housing Transition Program	58,963,556	58,963,556	24,322,911	Decreased funding to meet projected need.
7004-1000	Home Heating Assistance (liheap)	0	20,000,000	0	Eliminated FY14 one-time costs.
7004-2027	Community Investment Grant Program	0	750,000	0	Eliminated program.
7004-3036	Housing Services and Counseling	2,641,992	2,641,992	2,641,992	
7004-3045	Tenancy Preservation Program	500,000	500,000	500,000	
7004-4314	Service Coordinators Program	350,401	350,401	350,401	
7004-9005	Subsidies to Public Housing Authorities	64,400,000	64,400,000	64,300,000	
7004-9024	Massachusetts Rental Voucher Program	57,500,000	62,138,174	57,500,000	
7004-9030	Alternative Housing Voucher Program	3,450,000	3,450,000	3,450,000	
7004-9033	Rental Subsidy Program for Department of Mental Health Clients	4,125,000	4,125,000	4,125,000	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,535,003	2,535,003	2,535,003	
7004-9316	Residential Assistance for Families in Transition	10,000,000	10,000,000	9,500,000	
7006-0000	Office of Consumer Affairs and Business Regulation	837,584	837,584	1,034,736	Transferred to relevant budgetary accounts for implementation of Integrated Facilities Management.
7006-0010	Division of Banks	16,054,837	16,054,837	16,389,618	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,650,000	2,650,000	2,650,000	
7006-0020	Division of Insurance	13,082,054	13,082,054	13,543,066	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7006-0029	Health Care Access Bureau Assessment	1,100,000	1,100,000	1,100,000	
7006-0040	Division of Professional Licensure	2,474,874	2,474,874	2,609,516	
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	500,000	
7006-0060	Division of Standards	793,434	793,434	858,734	
7006-0065	Item Pricing Inspections Retained Revenue	655,000	655,000	655,000	
7006-0066	Item Pricing Inspections	160,372	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751	58,751	58,751	
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	342,000	342,000	335,000	
7006-0071	Department of Telecommunications and Cable	2,993,599	2,993,599	3,030,603	
7006-0151	Occupational Schools Oversight	825,000	933,035	590,000	Decreased funding to support projected costs.
7006-1001	Residential Conservation Service Program	224,111	224,111	224,111	
7006-1003	Department of Energy Resources Assessment	3,651,230	3,651,230	3,651,230	
7007-0150	Regional Economic Development Grants	850,000	850,000	637,500	Decreased funding due to program being funded in FY14 with 25% of one-time revenues.
7007-0300	Massachusetts Office of Business Development	1,691,162	1,691,162	1,713,907	
7007-0500	For Massachusetts Biotechnology Research	250,000	250,000	0	Eliminated program.
7007-0800	Small Business Development Center at UMass	1,204,286	1,204,286	1,204,286	
7007-0801	Microlending	200,000	200,000	0	Eliminated program.
7007-0952	Commonwealth Zoological Corporation	3,700,000	3,700,000	3,500,000	
7007-1200	For the Mass Tech Collaborative	200,000	200,000	0	Eliminated program.
7007-1641	Small Business Association Layoff Aversion Grant Program	250,000	250,000	0	Eliminated program.
7008-0900	Massachusetts Office of Travel and Tourism	13,644,651	13,644,652	13,269,946	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7008-1000	Local Tourist Councils Financial Assistance	7,500,000	7,500,000	2,000,000	Decreased funding to support program operations.
7008-1300	Massachusetts International Trade Council	113,608	113,607	740,469	Increased funding to move off budget spending onto the operating budget.
7009-1700	Education Information Technology Costs	12,062,529	15,469,901	18,930,543	Increased funding to support projected costs.
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	1,860,363	
7009-1710	Quality Rating and Improvement System	0	0	2,500,000	Increased funding to support new initiative.
7009-6379	Executive Office of Education	762,975	762,975	2,405,550	Consolidated with 7010-0005 and increased funding to support program operations.
7009-6381	Executive Office of Education Achievement Gap Support	0	7,657	0	Eliminated FY14 one-time costs.
7009-6390	School Safety and Security Task Force	0	0	200,000	Increased funding to support new initiative.
7009-6400	Programs for English Language Learners in Gateway Cities	3,000,000	5,090,700	3,500,000	Increased funding to support program operations.
7009-6402	Gateway Cities Career Academies	500,000	783,050	500,000	Eliminated FY14 one-time costs.
7009-6405	Drop Out Re Engagement Centers	0	0	500,000	Increased funding to support new initiative.
7009-6406	Early College Initiative	0	0	750,000	Increased funding to support new initiative.
7009-6407	STEM Teacher Corps	0	0	250,000	Increased funding to support new initiative.
7009-7000	Data Sharing	500,000	500,000	0	Eliminated FY14 one-time costs.
7009-9600	Inclusive Concurrent Enrollment	700,000	700,000	700,000	
7010-0005	Department of Elementary and Secondary Education	14,463,400	14,493,400	13,258,242	Reduced funding to meet projected need due to reform.
7010-0012	Programs to Eliminate Racial Imbalance - METCO	18,642,582	18,642,582	18,642,582	
7010-0020	Bay State Reading Institute	400,000	400,000	0	Transferred to 7010-0033.

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7010-0033	Literacy Programs	2,300,000	2,535,461	3,050,000	Consolidated with 7010-0020 and 7030-1005.
7027-0019	School to Career Connecting Activities	2,750,000	2,750,000	2,750,000	
7027-1004	English Language Acquisition	2,805,319	3,553,125	3,372,030	
7028-0031	School-age in Institutional Schools and Houses of Correction	7,761,517	7,761,517	8,019,607	
7030-1002	Kindergarten Expansion Grants	23,948,947	23,948,947	27,048,947	Increased funding to support new initiative.
7030-1005	Early Intervention Tutorial Literacy	350,000	350,000	0	Transferred to 7010-0033.
7035-0002	Adult Basic Education	30,174,160	30,174,160	30,024,160	
7035-0006	Transportation of Pupils - Regional School Districts	51,521,000	51,521,000	51,521,000	
7035-0007	Non-Resident Pupil Transport	3,000,000	3,000,000	0	Eliminated state subsidy.
7035-0008	Homeless Student Transportation	7,350,000	7,350,000	7,350,000	
7035-0035	Advanced Placement Math and Science Programs	2,600,000	2,975,485	2,000,000	Decreased funding to support projected costs.
7053-1909	School Lunch Program	5,426,986	5,426,986	5,426,986	
7053-1925	School Breakfast Program	4,396,215	4,601,314	4,321,324	
7061-0008	Chapter 70 Payments to Cities and Towns	4,301,214,591	4,301,214,591	4,400,696,186	Increased funding to support projected costs.
7061-0011	FOUNDATION RESERVE ONE TIME ASSISTANCE	2,000,000	2,000,000	0	Eliminated state subsidy.
7061-0012	Circuit Breaker - Reimbursement for Special Education Resident	252,489,224	252,489,224	252,513,276	
7061-0029	Educational Quality and Accountability	974,150	974,150	985,749	
7061-0033	Public School Military Mitigation	1,300,000	1,300,000	0	Eliminated state subsidy.
7061-0928	Financial Literacy Program	250,000	250,000	250,000	
7061-9010	Charter School Reimbursement	75,000,000	75,000,000	75,000,000	
7061-9011	Innovation Schools	1,000,000	1,000,000	4,604,123	Increased funding to support new initiative.
7061-9200	Education Technology Program	795,548	795,548	0	Transferred to 7009-1700.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7061-9400	Student and School Assessment	23,974,543	23,974,543	29,026,034	Increased funding to support projected one-time costs.
7061-9404	MCAS Low-Scoring Student Support	9,094,804	12,684,420	5,794,804	Decreased funding to support program operations.
7061-9408	Targeted Intervention in Underperforming Schools	7,890,268	8,900,625	7,706,297	Decreased funding to support program operations.
7061-9412	Extended Learning Time Grants	14,168,030	14,213,118	18,168,067	Increased funding to support new initiative.
7061-9600	Concurrent Enrollment for Disabled Students	0	69,780	0	Transferred to 7009-9600.
7061-9601	Teacher Certification Retained Revenue	1,842,412	1,842,412	1,806,680	
7061-9611	After-School and Out-of-School Grants	1,610,000	1,755,442	1,610,000	
7061-9612	Safe and Supportive Schools	200,000	200,000	0	Eliminated program.
7061-9614	Alternative Education Grants	146,140	146,140	146,140	
7061-9619	Franklin Institute of Boston	3	5	1	Decreased funding to support projected costs.
7061-9626	Youth-Build Grants	2,000,000	2,000,000	2,000,000	
7061-9634	Mentoring Matching Grants	350,000	350,000	350,000	
7061-9804	Teacher Content Training	200,000	481,047	200,000	Eliminated FY14 one-time costs.
7061-9810	Regionalization Bonus	251,950	251,950	251,950	
7061-9811	Creative Challenge Index	125,000	125,000	0	Eliminated program.
7066-0000	Department of Higher Education	3,318,529	3,318,529	2,325,751	Eliminated FY14 one-time costs.
7066-0005	Compact for Education	41,310	41,310	41,310	
7066-0009	New England Board of Higher Education	367,500	367,500	184,500	Reduced state subsidy.
7066-0016	Foster Care Financial Aid	1,075,299	1,075,299	1,075,299	
7066-0019	Dual Enrollment Grant and Subsidies	750,000	750,000	750,000	
7066-0020	Nursing and Allied Health Education Workforce Development	250,000	250,000	250,000	
7066-0021	Foster Care and Adopted Fee Waiver	3,674,842	3,674,842	3,924,842	
7066-0024	Schools of Excellence	1,400,000	1,400,000	1,400,000	
7066-0025	Performance Management Set Aside	7,500,000	8,578,168	2,500,000	Reduced state subsidy.

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7066-0036	STEM Starter Academy	4,750,000	4,750,000	0	Eliminated program.
7066-0040	Bridges to College	250,000	250,000	0	Eliminated program.
7066-0111	Higher Education Consultant	0	0	100,000	Established appropriation to fund education reform.
7066-1221	Community College Workforce Grant Advisory Committee	1,450,000	1,450,000	1,450,000	
7066-1400	State University Incentive Grants	0	0	7,948,776	Increased funding to support program operations.
7070-0065	Massachusetts State Scholarship Program	90,607,756	90,607,756	90,699,138	
7070-0066	High Demand Scholarship Program	1,000,000	1,000,000	1,000,000	
7077-0023	Tufts School of Veterinary Medicine Program	4,000,000	4,000,000	4,000,000	
7100-0200	University of Massachusetts	478,891,873	478,891,873	515,769,023	Increased funding to support program operations.
7100-0700	Office of Dispute Resolution Operations	550,000	550,000	550,000	
7100-4000	Massachusetts Community Colleges	20,000,000	20,000,000	13,172,514	Increased funding to support program operations.
7109-0100	Bridgewater State University	40,591,669	40,591,669	40,591,669	
7110-0100	Fitchburg State University	27,430,823	27,430,823	27,430,823	
7112-0100	Framingham State University	24,964,332	24,964,284	24,764,284	
7113-0100	MA College of Liberal Arts	14,779,296	14,779,296	14,779,296	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	75,000	75,000	0	Eliminated FY14 one-time costs.
7114-0100	Salem State University	41,482,180	41,482,180	41,482,180	
7115-0100	Westfield State University	24,829,786	24,829,786	24,829,786	
7116-0100	Worcester State University	24,128,143	24,128,143	24,128,143	
7117-0100	Massachusetts College of Art	16,353,460	16,353,460	16,353,460	
7118-0100	Massachusetts Maritime Academy	14,734,703	14,734,703	14,734,703	
7502-0100	Berkshire Community College	8,569,374	8,569,374	9,778,616	Increased funding to support program operations.
7503-0100	Bristol Community College	15,224,011	15,224,011	18,360,614	Increased funding to support program operations.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
7504-0100	Cape Cod Community College	10,536,601	10,536,601	11,014,636	
7505-0100	Greenfield Community College	8,426,835	8,426,835	9,707,318	Increased funding to support program operations.
7506-0100	Holyoke Community College	17,549,546	17,549,546	18,878,351	
7507-0100	Massachusetts Bay Community College	12,737,964	12,737,964	14,861,541	Increased funding to support program operations.
7508-0100	Massasoit Community College	18,884,986	18,884,986	19,760,055	
7509-0100	Mount Wachusett Community College	11,908,005	11,908,005	13,146,299	Increased funding to support program operations.
7509-0125	Youth Venture	100,000	100,000	0	Increased funding to support program operations.
7510-0100	Northern Essex Community College	17,562,620	17,562,620	18,366,306	
7511-0100	North Shore Community College	19,220,371	19,220,371	20,144,983	
7512-0100	Quinsigamond Community College	14,398,374	14,398,374	18,064,014	Increased funding to support program operations.
7514-0100	Springfield Technical Community College	22,618,731	22,618,731	23,665,164	
7514-0102	Center for Tele and Info STCC	60,000	60,000	0	Increased funding to support program operations.
7515-0100	Roxbury Community College	10,356,177	10,356,177	10,814,484	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	529,843	
7516-0100	Middlesex Community College	18,484,220	18,484,220	20,631,044	Increased funding to support program operations.
7518-0100	Bunker Hill Community College	19,194,201	19,194,201	21,855,434	Increased funding to support program operations.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,481,664	5,481,664	5,826,900	
8000-0038	Witness Protection Board	94,245	94,245	94,245	
8000-0070	Commission on Criminal Justice	150,000	150,000	150,000	
8000-0105	Office of the Chief Medical Examiner	7,493,682	7,493,682	9,364,342	Increased funding to meet projected need.
8000-0106	State Police Crime Laboratory	19,096,853	19,799,253	0	Transferred to 8100-1004.

**Appropriation Recommendations**

<b>Account</b>	<b>Description</b>	<b>FY2014 GAA</b>	<b>FY2014 Spending</b>	<b>FY2015 House 2</b>	<b>Comment</b>
8000-0110	Criminal Justice Information Services	2,200,000	2,200,000	2,200,000	
8000-0111	CORI Retained Revenue	3,000,000	3,598,067	3,000,000	Reduced appropriation to equal projected retained revenue.
8000-0122	Chief Medical Examiner Fee Retained Revenue	2,570,700	2,820,700	3,000,000	
8000-0125	Sex Offender Registry Board	3,834,959	3,834,959	3,911,658	
8000-0202	Sexual Assault Evidence Kits	86,882	86,882	86,882	
8000-0600	Executive Office of Public Safety	2,072,230	2,153,747	2,262,692	
8000-1700	Public Safety Information Technology Costs	19,250,607	22,462,968	22,508,930	
8000-1701	Chargeback for Public Safety Information Technology Costs	11,462,348	11,462,084	11,462,084	
8100-0002	Chargeback for State Police Details	34,763,000	34,763,000	37,357,000	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	156,375	
8100-0006	Private Detail Retained Revenue	27,500,000	27,500,000	20,000,000	Reduced appropriation to equal projected retained revenue.
8100-0012	Special Event Detail Retained Revenue	1,050,000	1,050,000	550,000	Reduced appropriation to equal projected retained revenue.
8100-0018	Federal Reimbursement Retained Revenue	4,501,500	4,501,500	2,501,500	Reduced appropriation to equal projected retained revenue.
8100-0020	Telecommunications Access Fee Retained Revenue	35,000	35,000	35,000	
8100-0101	Auto Etching Fee Retained Revenue	108,000	50,000	50,000	
8100-0111	Gang Prevention Grant Program	7,000,000	7,000,000	8,000,000	Increased funding to meet projected need.
8100-0515	New State Police Class	3,930,509	4,137,384	600,000	Decreased funding to meet projected need.
8100-1001	Department of State Police	251,914,660	252,054,660	253,925,537	
8100-1004	State Police Crime Laboratory	0	0	19,159,439	Transferred from 8000-0106.
8100-1005	UMASS Drug Lab	420,000	420,000	420,000	
8200-0200	Municipal Police Training Committee	3,287,968	3,287,968	3,395,039	

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,200,000	1,200,000	1,200,000	
8311-1000	Department of Public Safety and Inspections	4,549,214	4,549,214	4,514,545	
8315-1020	Department of Public Safety Inspection and Training	7,996,573	7,996,573	9,378,878	Increased appropriation to equal projected retained revenue.
8315-1022	Boiler Inspection	1,200,000	1,200,000	1,282,151	
8315-1024	Licensure for Pipefitters	600,000	600,000	600,000	
8315-1025	Building Code Training	95,180	95,180	98,035	
8324-0000	Department of Fire Services Administration	19,116,873	19,266,873	18,999,614	
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	8,500	
8700-0001	Military Division	9,198,265	9,298,265	9,629,558	
8700-1140	Armory Rental Fee Retained Revenue	1,400,000	1,400,000	1,400,000	
8700-1145	Chargeback for Armory Rentals	300,000	300,000	300,000	
8700-1150	National Guard Tuition and Fee Waivers	3,750,000	7,250,000	7,250,000	
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,361,662	1,361,662	1,361,662	
8800-0001	Massachusetts Emergency Management Agency	1,807,752	1,807,752	1,650,031	
8800-0100	Nuclear Safety Preparedness Program	442,104	442,104	453,987	
8800-0200	Radiological Emergency Response Plan Evaluations	298,166	-0	0	Eliminated program.
8900-0001	Department of Correction Facility Operations	547,113,917	554,150,791	560,081,787	
8900-0002	Massachusetts Alcohol and Substance Abuse Center	5,000,000	5,000,000	5,000,000	
8900-0010	Prison Industries and Farm Services Program	3,011,122	3,011,122	3,090,899	
8900-0011	Prison Industries Retained Revenue	3,600,000	3,600,000	3,600,000	
8900-0021	Chargeback for Prison Industries and Farm Program	8,050,000	8,050,000	8,050,000	
8900-0045	Reimbursement from Housing Federal Inmates Retained Revenue	1,000,000	1,000,000	100,000	Reduced appropriation to equal projected retained revenue.

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
8900-0050	DOC Fees RR	5,000,000	5,000,000	8,600,000	Increased appropriation to equal projected retained revenue.
8900-1100	Re-Entry Programs	250,000	250,000	1,100,000	Increased funding to support projected costs.
8910-0102	Hampden Sheriff's Department	69,006,704	69,006,704	69,489,154	
8910-0105	Worcester Sheriff's Department	42,688,571	42,688,571	42,484,245	
8910-0106	Reimbursement from Housing	0	50,000	0	Decreased funding to meet projected need.
8910-0107	Middlesex Sheriff's Department	62,430,080	62,430,080	67,378,661	
8910-0108	Franklin Sheriff's Department	10,153,425	10,153,425	11,018,234	
8910-0110	Hampshire Sheriff's Department	12,704,658	12,704,658	13,269,940	
8910-0145	Berkshire Sheriff's Department	16,891,155	16,891,155	16,058,779	
8910-0160	Reimbursement from Housing Federal Inmates Retained Revenue	850,000	850,000	850,000	
8910-0188	Reimbursement from Housing Federal Inmates Retained Revenue	2,100,000	2,100,000	2,500,000	Increased appropriation to equal projected retained revenue.
8910-0288	Franklin Sheriff's Department Federal Transport	350,000	350,000	450,000	Increased appropriation to equal projected retained revenue.
8910-0445	Dispatch Center Retained Revenue	250,000	250,000	250,000	
8910-0446	Pittsfield Schools Retained Revenue	500,000	500,000	566,911	Increased appropriation to equal projected retained revenue.
8910-0619	Essex Sheriff's Department	47,132,977	47,132,977	50,503,975	
8910-1000	Prison Industries Retained Revenue	2,607,188	2,607,188	2,990,332	Increased appropriation to equal projected retained revenue.
8910-1010	Hampden Sheriff Regional Mental Health Stab Unit	896,387	896,387	896,387	
8910-1020	Hampden Sheriff Inmate Transfers	412,000	412,000	412,000	
8910-1030	Western Mass Regional Women s Correction	412,000	412,000	2,312,000	Increased funding to meet projected need.

## FY2015 Governor's Budget Recommendation

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
8910-1100	Prison Industries Retained Revenue	75,000	75,000	75,000	
8910-1101	Middlesex Sheriff Mental Health Stab Unit	896,387	896,387	896,387	
8910-1112	Hampshire Regional Lockup Retained Revenue	200,000	200,000	200,000	
8910-1127	Hampshire Sheriffs Federal Inmate Reimbursement Retained Rev	250,000	50,000	50,000	
8910-2222	Reimbursement from Housing Federal Inmates Retained Revenue	650,000	650,000	650,000	
8910-6619	Reimbursement from Housing Federal Inmates Retained Revenue	2,000,000	2,000,000	2,000,000	
8910-7110	Massachusetts Sheriffs' Association Operations	344,790	344,790	378,854	
8910-8200	Barnstable Sheriff's Department	24,224,899	24,224,899	27,104,299	Increased funding to meet projected need.
8910-8210	Barnstable Sheriff Federal Reimbursement Retained Revenue	250,000	250,000	250,000	
8910-8300	Bristol Sheriff Department	31,059,463	31,059,463	38,972,896	Increased funding to meet projected need.
8910-8310	Bristol Sheriff Department Federal Inmate	9,011,360	7,200,000	6,000,000	Decreased funding to support projected costs.
8910-8400	Dukes Sheriff's Department	2,668,615	2,668,615	2,893,447	
8910-8500	Nantucket Sheriff's Department	747,844	747,844	747,844	
8910-8600	Norfolk Sheriff's Department	29,333,140	29,333,140	29,794,892	
8910-8610	Norfolk Sheriff's Department Federal Inmate	2,500,000	540,211	1,000,000	Increased appropriation to equal projected retained revenue.
8910-8700	Plymouth Sheriff's Department	36,121,305	36,121,305	38,087,342	
8910-8710	Plymouth Sheriff's Department Federal Inmate	16,000,000	16,000,000	16,000,000	
8910-8800	Suffolk Sheriff's Department	94,647,693	94,647,693	98,426,712	
8910-8810	Suffolk Sheriff's Department Federal Inmate	8,000,000	8,000,000	8,000,000	
8950-0001	Parole Board	17,937,499	18,325,490	18,469,188	
8950-0002	Victim and Witness Assistance Program	210,744	210,744	216,587	
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	600,000	

## Appropriation Recommendations

Account	Description	FY2014 GAA	FY2014 Spending	FY2015 House 2	Comment
9110-0100	Department of Elder Affairs Administration	2,080,965	2,080,965	2,364,575	Increased funding to support program operations.
9110-1455	Prescription Advantage	15,969,821	16,988,821	16,213,523	Decreased funding to meet projected need.
9110-1500	Elder Enhanced Home Care Services Program	52,946,054	53,277,339	63,077,339	Increased funding to support new initiative.
9110-1604	Supportive Senior Housing Program	4,150,900	4,150,900	5,450,900	Increased funding to support new initiative.
9110-1630	Elder Home Care Purchased Services	98,752,624	99,777,344	104,411,964	Increased funding to support new initiative.
9110-1633	Elder Home Care Case Management and Administration	35,545,490	35,545,490	35,546,961	
9110-1636	Elder Protective Services	22,033,832	22,033,832	22,710,663	
9110-1638	Home Care Workforce Training Fund	0	0	1,200,000	Established appropriation to fund new initiative.
9110-1660	Elder Congregate Housing Program	2,086,626	2,086,626	2,086,626	
9110-1700	Elder Homeless Placement	186,000	186,000	186,000	
9110-1900	Elder Nutrition Program	6,375,328	6,375,328	6,328,321	
9110-2500	Veterans' Independence Plus Initiative	750,000	750,000	0	Transferred to off budget spending account.
9110-9002	Grants to Councils on Aging	10,500,000	10,500,000	10,500,000	
9500-0000	Senate Operations	18,746,058	20,226,022	19,120,979	
9510-0000	Operations of Senate	0	1,120,261	0	Decreased funding to meet projected need.
9600-0000	House of Representatives Operations	38,337,716	43,519,416	39,104,470	Decreased funding to meet projected need.
9610-0000	Operations of House	0	772,642	0	Decreased funding to meet projected need.
9700-0000	Joint Legislative Operations	8,290,390	8,534,583	8,456,198	
9700-0020	Metropolitan Beaches	0	100,946	0	Decreased funding to meet projected need.



## Appropriation Recommendations

### Statewide Summary

#### Fiscal Year 2015 Resource Summary (\$000)

Government Area	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Administration and Finance	3,521,352	712,384	4,233,736	1,041,160
Education	6,690,112	3,486,188	10,176,300	344,889
Energy and Environmental Affairs	229,747	213,384	443,130	114,184
Health and Human Services	19,555,348	1,336,741	20,892,090	10,273,023
Housing and Economic Development	480,002	240,231	720,233	144,029
Independents	3,346,704	3,671,042	7,017,746	507,729
Judiciary	850,979	225	851,205	110,776
Labor and Workforce Development	45,964	371,908	417,872	2,742
Legislature	66,682	0	66,682	0
Public Safety	1,013,901	192,354	1,206,255	124,320
Transportation	572,754	580,045	1,152,799	592,244
<b>TOTAL</b>	<b>36,373,545</b>	<b>10,804,502</b>	<b>47,178,048</b>	<b>13,255,097</b>

#### Historical Employment Levels

Government Area	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Administration and Finance	2,378	2,431	2,461	2,410	2,409
Education	13,259	12,861	13,315	14,627	14,629
Energy and Environmental Affairs	1,939	1,928	1,904	1,958	1,963
Health and Human Services	18,975	18,956	19,032	19,591	19,567
Housing and Economic Development	663	666	673	702	716
Independents	9,398	9,373	9,577	9,774	9,854
Judiciary	7,109	7,085	7,217	7,283	7,316
Labor and Workforce Development	269	262	236	249	241
Legislature	968	952	941	946	946
Public Safety	8,259	8,534	8,626	8,817	8,717
<b>TOTAL</b>	<b>63,216</b>	<b>63,049</b>	<b>63,983</b>	<b>66,357</b>	<b>66,358</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.



## Administration and Finance

### Fiscal Year 2015 Resource Summary (\$000)

Department	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Appellate Tax Board	2,252	0	2,252	2,258
Bureau of the State House	2,515	0	2,515	0
Civil Service Commission	497	0	497	15
Department of Revenue	1,158,664	72,701	1,231,366	223,115
Division of Administrative Law Appeals	1,239	0	1,239	13
Division of Capital Asset Management and Maintenance	5,716	51,707	57,423	5,612
George Fingold Library	856	0	856	0
Group Insurance Commission	1,889,503	6,673	1,896,176	778,107
Health Policy Commission	0	44,368	44,368	0
Human Resources Division	36,807	69,900	106,707	2,654
Information Technology Division	13,085	82,447	95,532	5,460
Massachusetts Developmental Disabilities Council	0	1,955	1,955	0
Massachusetts Office on Disability	727	301	1,028	0
Office of the Secretary for Administration and Finance	397,863	350,274	748,137	5,500
Operational Services Division	11,628	9,432	21,061	18,426
Public Employee Retirement Administration Commission	0	8,385	8,385	0
Teachers Retirement Board	0	14,239	14,239	0
<b>TOTAL</b>	<b>3,521,352</b>	<b>712,384</b>	<b>4,233,736</b>	<b>1,041,160</b>

### Historical Employment Levels

## FY2015 Governor's Budget Recommendation

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Appellate Tax Board	18	19	20	19	19
Bureau of the State House	36	33	10	16	16
Civil Service Commission	5	4	4	4	4
Department of Revenue	1,794	1,819	1,819	1,838	1,782
Division of Administrative Law Appeals	10	12	12	12	12
Division of Capital Asset Management and Maintenance	0	2	38	38	16
George Fingold Library	10	10	10	11	11
Group Insurance Commission	49	51	50	56	59
Health Policy Commission	0	0	2	0	0
Human Resources Division	48	47	49	50	50
Information Technology Division	50	41	37	40	40
Massachusetts Office on Disability	9	9	9	10	10
Office of the Secretary for Administration and Finance	299	323	347	250	324
Operational Services Division	49	61	54	66	66
<b>TOTAL</b>	<b>2,378</b>	<b>2,431</b>	<b>2,461</b>	<b>2,410</b>	<b>2,409</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

***Appellate Tax Board***

The Appellate Tax Board is a quasi-judicial agency in the executive branch but with reporting requirements to the General Court. It is devoted exclusively to hearing and deciding cases on appeal from any state or local taxing authority. Established in 1929, the Board handles appeals related to virtually all state taxes and excises as well as appeals of local property taxes from all 351 cities and towns of the Commonwealth.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Appellate Tax Board	2,252	0	2,252	2,258

<http://www.mass.gov/atb>

***Budgetary Direct Appropriations*** **1,851,638**

APPELLATE TAX BOARD

1310-1000 For the operation of the appellate tax board 1,851,638

***Retained Revenue*** **400,000**

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

1310-1001 The appellate tax board may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 400,000

***Bureau of the State House***

The mission of the Bureau of the State House is to utilize a diverse workforce to carry out the statutory responsibilities of Massachusetts General Laws, Chapter 8, to provide a safe, secure workplace for visitors, assuring that all who enter the State House have a pleasant and welcoming experience.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Bureau of the State House	2,515	0	2,515	0

<http://www.mass.gov/bsb>

**Budgetary Direct Appropriations 2,515,385**

STATE HOUSE ACCESSIBILITY

1102-1128 For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing 140,024

BUREAU OF THE STATE HOUSE

1102-3309 For the operation of the bureau of the state house 2,375,361

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**Civil Service Commission**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Civil Service Commission	497	0	497	15

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<http://www.mass.gov/csc>

**Budgetary Direct Appropriations 496,586**

CIVIL SERVICE COMMISSION

1108-1011 For the operation of the civil service commission 496,586

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**Department of Revenue**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Revenue	1,158,664	72,701	1,231,366	223,115

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<http://www.mass.gov/dor>

**Budgetary Direct Appropriations**

**1,124,177,853**

DEPARTMENT OF REVENUE

1201-0100	For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period	94,222,125
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CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160	For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412	37,972,534
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EXPERT WITNESSES AND THEIR EXPENSES

1201-0911	For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes; provided, that expenditures from this item shall be the lesser of \$2,000,000 and the amount certified by the secretary of administration and finance under section 156 of chapter 139 of the acts of 2012	2,000,000
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UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws	17,500,000
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UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

## FY2015 Governor's Budget Recommendation

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1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund administrative review board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program	1,444,826
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### TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND THE ELDER

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to E, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the seventh paragraph of section 1 of chapter 60A of the General Laws	24,038,075
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### UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and \$20,000,000 from the Gaming Local Aid Fund, and additional aid to municipalities, as provided for in section 3 of this act General Fund ... 97.83% Gaming Local Aid Fund ... 2.17% General Fund ... 97.83% Gaming Local Aid Fund ... 2.17%	920,230,293
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### REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	26,270,000
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### CHAPTER 40S EDUCATION PAYMENTS

1233-2401	For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws	500,000
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<b><i>Federal Grant Spending</i></b>		<b>222,169</b>
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### STATE ACCESS AND VISITATION PROGRAM

1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	222,169
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<b><i>Retained Revenue</i></b>		<b>34,486,232</b>
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### ADDITIONAL AUDITORS RETAINED REVENUE

1201-0130	The department of revenue may expend for the operation of the department an amount not to exceed \$27,938,953 from revenues collected by the additional auditors for an enhanced audit program; provided, that those auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain the delinquent returns and collect the delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,938,953
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CHILD SUPPORT ENFORCEMENT FEDERALLY REIMBURSED RETAINED REVENUE

1201-0164	The child support enforcement division of the department of revenue may expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,547,280
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<b><i>Trust Spending</i></b>	<b>72,479,326</b>
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HIGHER EDUCATION STUDENT LOAN OFFSET FUND

1201-0112		19,488
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MASSACHUSETTS UNITED STATES OLYMPIC FUND

1201-0113		99,721
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TAX COLLECTION SERVICES AGREEMENT

1201-0133		1,376,087
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LAWRENCE OVERSEER EXPENDABLE TRUST

1201-0135		19,488
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CHILD SUPPORT ENFORCEMENT REVOLVING FUND

1201-0161		16,995,679
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IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST

1201-0350		19,144
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CHILD SUPPORT ENFORCEMENT TRUST FUND

1201-0410		16,310,636
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RETAINED TAX INTERCEPT FEES

1201-2203	50,000
INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	
1201-2204	50,000
MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	
1201-2286	27,712,465
CLEARINGHOUSE EXPENDABLE TRUST	
1201-2448	525,073
CSE PENALTIES AND INTEREST	
1201-2498	7,866,493
STATE ELECTION CAMPAIGN FUND-RECEIPTS	
1201-5600	1,389,552
DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	
1231-3573	45,500

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***Division of Administrative Law Appeals***

The Division of Administrative Law Appeals (DALA) is an independent hearing agency established in 1974 to serve as an independent forum for due process hearings in support of final actions of designated Commonwealth agencies and for appeals of decisions of others. The Bureau of Special Education Appeals (BSEA), a bureau within DALA, provides a broad range of dispute resolution services concerning eligibility, evaluation, placement, individualized education programs (IEPs), special education services and procedural protections for students with disabilities. BSEA's dispute resolution services include mediations, hearings, and providing advisory opinions. Within the last five years, the Bureau has also provided facilitators for school districts' IEP meetings.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Division of Administrative Law Appeals	1,239	0	1,239	13

<http://www.mass.gov/dala>

***Budgetary Direct Appropriations*** **1,238,949**

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000	For the operation of the division of administrative law appeals	1,238,949
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***Division of Capital Asset Management and Maintenance***

The mission of the Division of Capital Asset Management and Maintenance is to support our client agencies and the people they serve by providing expertise and innovative solutions in the delivery of strategic integrated facilities management, construction, and real estate services.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Division of Capital Asset Management and Maintenance	5,716	51,707	57,423	5,612

<http://www.mass.gov/cam>

***Budgetary Direct Appropriations*** **3,248,301**

OFFICE OF FACILITIES MANAGEMENT

1102-3199 For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division 3,248,301

***Intragovernmental Service Fund*** **47,411,759**

INTEGRATED FACILITIES MANAGEMENT

1102-3025 For the integrated facilities management of real property for which the division has assumed supervision and control of operational services, maintenance, repair, and management; provided that the division may establish a chargeback system with respect to any state real property managed by the division, which complies with the requirements of section 28A of chapter 7C of the General Laws; provided, further, that the division shall develop formulas to determine the cost that will be charged to each agency occupying properties managed by the division; and provided further that the division may charge and collect from each agency occupying any properties managed by the division a fee sufficient to cover the division's reasonable costs of providing integrated facilities management services 36,194,025  
 Intragovernmental Service Fund ... 100%

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224 For the cost of the Leverett Saltonstall lease and occupancy payments, as provided by chapter 237 of the acts of 2000 11,217,734  
 Intragovernmental Service Fund ... 100%

***Retained Revenue*** **2,467,491**

STATE OFFICE BUILDING RENTS RETAINED REVENUE

## FY2015 Governor's Budget Recommendation

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1102-3205	For the division of capital asset management and maintenance which may expend for the maintenance and operation of the state transportation building an amount not to exceed \$2,167,491 in revenues collected from rentals, commissions, fees, and any other sources pertaining to the operations of said facilities; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,167,491
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### CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws; provided further, that only expenses, including staffing, incurred to implement and operate the certification program and to oversee compliance with goals for minority business enterprise and women business enterprise and workforce participation in construction projects managed by the division shall be funded from this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	300,000
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<b><i>Trust Spending</i></b>		<b>4,295,000</b>
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### NSC LYNN CAMPUS RENOVATION PROJECT

1102-1965		65,000
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### REAL PROPERTY AUCTION PROGRAM TRUST

1102-2149		30,000
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### MMA LIBRARY ROOF

1102-2175		500,000
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### FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST

1102-2494		3,700,000
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**George Fingold Library**

Since 1826, the State Library of Massachusetts has served as a multifaceted resource for executive personnel, legislators, state employees, researchers and members of the public who want to learn more about local government as well as the Commonwealth's extraordinary historical legacy. The State Library of Massachusetts offers a wide range of resources, services and programs that include access to legislative papers, General Laws of Massachusetts, town atlases, maps, city directories, town reports from around the Commonwealth, exhibits and special events.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
George Fingold Library	856	0	856	0

<http://www.mass.gov/lib>

**Budgetary Direct Appropriations** **856,240**

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the state library of Massachusetts 856,240

**Group Insurance Commission**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Group Insurance Commission	1,889,503	6,673	1,896,176	778,107

<http://www.mass.gov/gic>

**Budgetary Direct Appropriations** **1,887,429,477**

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 4,509,187

GROUP INSURANCE PREMIUM AND PLAN COSTS

1108-5200	<p>For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2015; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2015, and any unexpended balance in this item shall revert to the General Fund on June 30, 2015; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of said chapter 32A and for the purposes of section 14 of said chapter 32A, the commonwealth's share of the group insurance premiums for state employees who have retired on or before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premiums for state employees who have retired after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees hired on or before June 30, 2003 and their dependents shall be 80 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees hired after June 30, 2003 and their dependents shall be 75 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who filed an application for retirement on or after August 7, 2009, and on or before October 1, 2009, for a retirement date not later than January 31, 2010, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who file an application for retirement after October 1, 2009, shall be 80 per cent until a different contribution rate is established under said section 8 of said chapter 32A; provided further, that the commission may develop and conduct surveys of member satisfaction; and provided further, that the group insurance commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations</p>	1,391,500,896
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RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350	For the cost of group insurance premiums for elderly governmental retirees	308,000
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RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	58,006,513
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GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	8,936,240
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STATE RETIREE BENEFITS TRUST FUND

1599-6152	To provide for an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	424,168,641
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<b><i>Retained Revenue</i></b>	<b>2,073,398</b>
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MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	The group insurance commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws, an amount not to exceed \$2,073,398 from revenues received from administrative fees associated with providing the coverage; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,073,398
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<b><i>Trust Spending</i></b>	<b>6,673,348</b>
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OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS INS

1120-2200		1,900,000
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EMPLOYEES' SHARE OF THE GROUP INSURANCE TRUST FUND

1120-2611		92,664
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GROUP INSURANCE TRUST FUND

1120-3611		5,851
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RETIRED MUNICIPAL TEACHERS HEATH AND OME

1120-4200		3,162,832
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RETIRED MUNICIPAL TEACHERS CIC AND CIC-OME

1120-4300		175,826
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ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS

1120-5611 1,336,175

***Health Policy Commission***

The Massachusetts Health Policy Commission (HPC) was established by Chapter 224 of the Acts of 2012, "An Act Improving the Quality of Health Care and Reducing Costs through Increased Transparency, Efficiency and Innovation." The HPC is a new independent state agency that monitors the reform of the health care delivery and payment systems in Massachusetts and develops health policy to reduce overall cost growth while improving the quality of patient care.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Health Policy Commission	0	44,368	44,368	0

<http://www.mass.gov/anf/budget-taxes-and-procurement/oversight-agencies/health-policy-commission/>

***Trust Spending*** **44,368,452**

HEALTHCARE PAYMENT REFORM

1450-1201 18,000,000

DISTRESSED HOSPITAL TRUST FUND

1450-1224 26,368,452

***Human Resources Division***

The Human Resources Division is a leader in creating and driving HR strategies. We deliver customer-focused tools and solutions to help the Administration, agencies, and municipalities attract, retain and develop a diverse, engaged, high performing workforce.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Human Resources Division	36,807	69,900	106,707	2,654

[www.mass.gov/hrd](http://www.mass.gov/hrd)

***Budgetary Direct Appropriations*** **34,158,012**

HUMAN RESOURCES DIVISION

1750-0100 For the operation of the human resources division 3,162,438

FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119 For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures 52,057

STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300 For the commonwealth's contributions in fiscal year 2015 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides 30,943,517

***Intragovernmental Service Fund*** **69,900,424**

CHARGEBACK FOR TRAINING

1750-0101 For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services 235,452  
 Intragovernmental Service Fund ... 100%

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105 For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2015 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the 58,603,077

estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item  
 Intragovernmental Service Fund ... 100%

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	For the workers' compensation litigation unit, including the costs of personnel Intragovernmental Service Fund ... 100%	790,301
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CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	For the cost of core human resources administrative processing functions Intragovernmental Service Fund ... 100%	3,580,268
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CHARGEBACK FOR HRCMS FUNCTIONALITY

1750-0601	The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program Intragovernmental Service Fund ... 100%	6,691,326
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<b>Retained Revenue</b>	<b>2,648,865</b>
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	The human resources division may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,648,865 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,648,865
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**Information Technology Division**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Information Technology Division	13,085	82,447	95,532	5,460

<http://www.mass.gov/itd>

**Budgetary Direct Appropriations 7,630,843**

IT DIVISION

1790-0100	For the operation of the information technology division; provided further, that the division shall continue a chargeback system for its information technology services, including the operation of the commonwealth's human resources and compensation management system; provided further, that the division shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before the agency may obligate funds for the project or purchase; provided further, that the chief information officer may establish rules and procedures necessary to implement this item; and provided further, that the division shall file a report with the secretary of administration and finance and the house and senate committees on ways and means not later than December 15, 2014, that shall include, but not be limited to: (a) financial statements detailing savings realized from the consolidation of information technology services within each executive office, (b) the number of personnel assigned to the information technology services within each executive office, (c) efficiencies that have been achieved from the sharing of resources, (d) major accomplishments and business outcomes realized through usage of, and investment in, information technology and (e) the division's intended strategic direction for information technology	3,797,247
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SPRINGFIELD DATA CENTER

1790-0350	For the operation of the Springfield data center	3,833,596
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**Intragovernmental Service Fund 82,446,833**

CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

1790-0200	For the cost of computer resources and services provided by the information	80,220,872
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technology division  
 Intragovernmental Service Fund ... 100%

CHARGEBACK FOR POSTAGE SUPPLIES AND EQUIPMENT

1790-0400	For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws Intragovernmental Service Fund ... 100%	2,225,962
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**Retained Revenue** **5,454,500**

DATA PROCESSING SERVICE FEE RETAINED REVENUE

1790-0151	The information technology division may expend an amount not to exceed \$4,700 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,700
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VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

1790-0300	For the information technology division which may expend not more than \$5,449,800 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease or rental of telecommunications lines, services and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	5,449,800
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**Massachusetts Developmental Disabilities Council**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Developmental Disabilities Council	0	1,955	1,955	0

<http://www.mass.gov/mddc>

**Federal Grant Spending** **1,723,511**

FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

1100-1702 For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act, provided, that in order to qualify for said grant, this account shall be exempt from fringe and indirect costs. 1,400,096

FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

1100-1703 For the purposes of a federally funded grant entitled, Federal Development Disabilities Act Implementation 323,415

**Trust Spending** **231,706**

DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST

1100-1704 For the purposes of a federally funded grant entitled, Testing Enhancements To Federal Grants Database 231,706

**Massachusetts Office on Disability**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Office on Disability	727	301	1,028	0

<http://www.mass.gov/mod>

**Budgetary Direct Appropriations** **727,191**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400 For the operation of the office on disability 727,191

**Federal Grant Spending** **262,936**

REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM

1107-2450 For the purposes of a federally funded grant entitled, Rehabilitation Services - Client Assistance Program 262,936

**Trust Spending 38,030**

DISABILITY AND BUSINESS TECHNICAL ASSISTANCE

1107-2490 38,030

**Office of the Secretary for Administration and Finance**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Secretary for Administration and Finance	397,863	350,274	748,137	5,500

<http://www.mass.gov/eoaf>

**Budgetary Direct Appropriations 427,863,272**

GLBT COMMISSION

0950-0050 For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws 200,000

COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080 For the commission on the status of citizens of Asian descent, under section 68 of chapter 3 of the General Laws 35,000

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 3,221,202

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201 For the operation of the office of commonwealth performance, accountability and transparency; provided, that the activities funded from this item may include, but not be limited to: the implementation and maintenance of a performance management program across executive departments, monitoring and reviewing of federal grant applications to maximize federal revenue opportunities and ensure compliance with federal reporting requirements including the implementation and oversight of the Federal Financial Accountability and Transparency Act, maintaining transparency of the commonwealth's administration and finance activities in compliance with section 14C of chapter 7 of the General Laws and other statewide transparency initiatives, enhancing program integrity and ongoing efforts to 523,708

prevent fraud, waste and abuse throughout executive departments; provided further, that funds may be expended for performing enhanced economic forecasting and analysis; and provided further, that the unit may develop guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue

ADMINISTRATION AND FINANCE IT COSTS

1100-1700	For the provision of information technology services within the executive office for administration and finance	34,891,260
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CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064	For the caseload and economic forecasting office within the commonwealth performance, accountability and transparency office; provided, that the caseload and economic forecasting office shall provide analysis of long-term revenue and budget projections for the long-term fiscal policy framework, analysis of potential gross state product for the health care cost containment legislation, and fiscal impact analysis of major policy proposals and support the development of caseload forecasts for: (1) MassHealth enrollment by group; (2) participation in state subsidized child care provided through items 3000-3050, 3000-4050 and 3000-4060; (3) participation in emergency assistance and housing programs provided through items 7004-0101 and 7004-0108; (4) enrollment, both active member and dependent, in the group insurance commission; (5) recipients of direct benefits provided by the department of transitional assistance through items 4403-2000, 4405-2000 and 4408-1000; and (6) participation in programs provided by the department of children and families through items 4800-0038 and 4800-0041; provided further, that the office shall report its caseload forecasts to the executive office for administration and finance and the house and senate committees on ways and means not later than December 1, 2014; and provided further, that the office shall submit an updated forecast to the executive office for administration and finance and the house and senate committee on ways and means not later than March 13, 2015	252,819
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MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026	For a reserve for \$3,750,000 for a multi-year competitive grant program to provide financial support for 1-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts, regional planning agencies and councils of government; provided, that funds may be expended by the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts at Boston's McCormack Graduate School of Policy Studies for a program of performance management, accountability and transparency for local governments; and provided further, that funds may be expended to expand programs that received funding from this item in prior fiscal years	3,750,000
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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970	For a reserve for the Massachusetts department of transportation for the purpose of defraying costs of the Massachusetts turnpike authority, or its successor, incurred in fiscal year 2015 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund ... 100%	125,000,000
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COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

## FY2015 Governor's Budget Recommendation

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1599-1977	For contract assistance to the Massachusetts development finance agency for payment of debt service and other obligations of the agency in connection with the Massachusetts development finance agency special obligation bonds series 2010A under chapter 293 of the acts of 2006 and chapter 303 of the acts of 2008	5,872,375
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### MASSACHUSETTS BAY TRANSPORTATION AUTHORITY CONTRACT ASSISTANCE

1599-1978	For a reserve for the Massachusetts Bay Transportation Authority for the purpose of defraying costs of the Massachusetts Bay Transportation Authority, or its successor, incurred in fiscal year 2015 Commonwealth Transportation Fund ... 100%	160,000,000
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### SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	87,486
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### EXECUTIVE BRANCH PERFORMANCE MANAGEMENT

1599-3553	For a reserve to be administered by the office of commonwealth performance accountability and transparency in the executive office for administration and finance; provided, that funds support the establishment of offices of performance management by each secretary in accordance with section 4A of chapter 6A of the General Laws; and provided further, that this reserve shall be used to support executive offices, excluding the executive office of administration and finance, to develop and implement strategic plans and direct performance management programs for the agencies within said executive offices and to identify performance measures for the programs delineated in the program budget presented by the governor as part of the fiscal year 2015 budget recommendation	400,000
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### SOCIAL INNOVATION FINANCING

1599-3557	Continued funding for the Social Innovation Trust Fund established under section 35VV of chapter 10 of the General Laws to hold funds in support of pay for success contracts; provided, that per the legislation, these funds are based on expected future payments that will only be distributed upon achieving performance goals under the pay for success contract; and provided further, that the amount represents additional funding for the efforts underway to enter into pay for success contracts associated with juvenile justice and chronic homelessness	7,000,000
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### MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	500,000
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### KERR MILL PROJECT IN FALL RIVER

1599-3858	For capital lease payments from the University of Massachusetts to the Massachusetts development finance agency and for annual operations of the advanced technology and manufacturing center in Fall River	1,581,922
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### E.J. COLLINS JR. CENTER FOR PUBLIC MANAGEMENT

1599-4417	For the Edward J. Collins, Jr. Center for Public Management at the University	300,000
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of Massachusetts, including their work supporting performance management initiatives in state and municipal government

COLLECTIVE BARGAINING AGREEMENT COSTS

1599-4444	For a reserve to meet the fiscal year 2015 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with the executive branch that have not yet been ratified by the general court; provided, that no funds shall be expended from this account before ratification of the collective bargaining agreements by the general court; and provided further, that the Human Resources Division may expend any unexpended balance to support its human resource modernization initiative	56,365,812
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CHAPTER 257 RESERVE

1599-6903	For the fiscal year 2015 costs of chapter 257, acts of 2008, rate implementations, including, but not limited to, community-based flexible supports, placement and adoption services and supports, youth intermediate term stabilization, substance abuse residential, family stabilization, and ASAP purchased services; provided, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2015 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means	25,181,687
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DARTMOUTH/BRISTOL COMMUNITY COLLEGE RESERVE

1599-7104	For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
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<b><i>Intragovernmental Service Fund</i></b>	<b>27,561,236</b>
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CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance Intragovernmental Service Fund ... 100%	27,561,236
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<b><i>Trust Spending</i></b>	<b>322,712,676</b>
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ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENTS TRUST

1100-1122		30,267
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HBS '13 COMMONWEALTH FELLOWSHIP TRUST

1100-1180		50,000
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FEDERAL STIMULUS OVERSIGHT AND ADMINISTRATION-ARRA

1100-1500		49,059
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BOSTON CONVENTION CENTER TRUST

1599-2221 24,334,976

COMMONWEALTH CARE TRUST FUND

1599-5819 298,248,374

**Operational Services Division**

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Operational Services Division	11,628	9,432	21,061	18,426

<http://www.mass.gov/osd>

**Budgetary Direct Appropriations 1,123,560**

ENHANCED VENDOR AUDITING

1775-0106 For the operation of an enhanced vendor auditing unit within the operational services division 510,064

SUPPLIER DIVERSITY OFFICE

1775-0200 For the operation of the supplier diversity office 613,496

**Intragovernmental Service Fund 8,647,133**

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

1775-0800 For the purchase, operation and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel Intragovernmental Service Fund ... 100% 7,647,133

CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities Intragovernmental Service Fund ... 100%	1,000,000
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<b>Retained Revenue</b>	<b>10,504,607</b>
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STATEWIDE CONTRACT FEE

1775-0115	For the operational services division; provided, that the division may expend for the purpose of procuring, managing and administering statewide contracts an amount not to exceed \$9,146,607 from revenue collected from the statewide contract administrative fee; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses including the costs of personnel and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	9,146,607
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HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	The operational services division may expend for the operation of the division an amount not to exceed \$500,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided, the division may only retain revenues collected in excess of \$100,000; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	500,000
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SURPLUS SALES RETAINED REVENUE

1775-0600	The operational services division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$750,000 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	750,000
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REPROGRAPHIC SERVICES RETAINED REVENUE

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

**FY2015 Governor's Budget Recommendation**

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

**Trust Spending 785,224**

STATEWIDE TRAINING AND RESOURCE EXPOSITION

1775-0120 451,318

UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

1775-0123 8,500

UNIFIED CERTIFICATION PROGRAM TRUST

1775-2220 325,406

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**Public Employee Retirement Administration Commission**

The Public Employee Retirement Administration Commission (PERAC) was created for and is dedicated to the oversight, guidance, monitoring and regulation of the Massachusetts Public Pension Systems. The professional, prudent and efficient administration of these systems is the public trust of PERAC and each of the 105 public pension systems for the mutual benefit of the public employees, public employers and citizens of Massachusetts. The stewardship of the public trust is for the sole purpose of providing the benefits guaranteed to the public employees who have dedicated their professional careers to the service of the people of the Commonwealth.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Public Employee Retirement Administration Commission	0	8,385	8,385	0

<http://www.mass.gov/perac>

**Trust Spending 8,384,710**

PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

1108-6000 8,384,710

**Teachers Retirement Board**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Teachers Retirement Board	0	14,239	14,239	0

<http://www.mass.gov/mtrs>

<b>Trust Spending</b>	<b>14,239,215</b>
TEACHER PENSION PAYMENTS	
1108-1020	2,400,000
ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	
1108-1023	18,500
E-RETIREMENT PROJECT	
1108-2058	4,000,000
TEACHERS' RETIREMENT BOARD ADMINISTRATION	
1108-4000	7,820,715

**Education**

**Fiscal Year 2015 Resource Summary (\$000)**

Department	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Community Colleges	264,202	861,046	1,125,248	6,540
Department of Early Education and Care	543,338	14,465	557,804	196,919
Department of Elementary and Secondary Education	4,977,894	894,153	5,872,047	6,489
Department of Higher Education	115,528	13,590	129,117	0
Office of the Secretary of Education	30,236	34,449	64,685	0
Other State Universities and Colleges	242,594	806,520	1,049,114	4,834
University of Massachusetts	516,319	861,966	1,378,285	130,108
<b>TOTAL</b>	<b>6,690,112</b>	<b>3,486,188</b>	<b>10,176,300</b>	<b>344,889</b>

**Historical Employment Levels**

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Community Colleges	3,645	3,880	3,822	3,961	3,961
Department of Early Education and Care	178	171	176	187	187
Department of Elementary and Secondary Education	218	222	229	243	232
Department of Higher Education	42	40	67	37	37
Office of the Secretary of Education	58	60	62	83	97
Other State Universities and Colleges	3,315	3,266	3,414	3,607	3,606
University of Massachusetts	5,802	5,221	5,544	6,510	6,510
<b>TOTAL</b>	<b>13,259</b>	<b>12,861</b>	<b>13,315</b>	<b>14,627</b>	<b>14,629</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Community Colleges**

The fifteen Massachusetts Community Colleges offer open access to high quality and affordable academic programs, including associate degree and certificate programs. They are committed to excellence in teaching and learning and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework and lifelong learning opportunities.

Community colleges have a special responsibility for workforce development and through partnerships with business and industry, provide job training, retraining, certification and skills improvement. In addition, they assume primary responsibility in the public system for offering developmental courses, programs and other educational services for individuals who seek to develop the skills needed to pursue college-level study or enter the workforce.

Rooted in their communities, the colleges serve as community leaders, identifying opportunities and solutions to community problems and contributing to the region's intellectual, cultural, and economic development. They collaborate with elementary and secondary education and work to ensure a smooth transition from secondary to post-secondary education. Through partnerships with baccalaureate institutions, they help to promote an efficient system of public higher education.

The community colleges offer an environment where the ideas and contributions of all students are respected. Academic and personal support services are provided to ensure that all students have an opportunity to achieve academic and career success.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Community Colleges	264,202	861,046	1,125,248	6,540

**Budgetary Direct Appropriations 263,672,016**

COMMUNITY COLLEGE COLLECTIVE BARGAINING AGREEMENT RESERVE

1599-4441	For a reserve to meet the fiscal year 2015 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements with the community colleges that have not yet been ratified by the general court; provided, that no funds shall be expended from this account before ratification of the collective bargaining agreements by the general court	1,450,643
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MASSACHUSETTS COMMUNITY COLLEGES

7100-4000	For funding to community college campuses in the commonwealth; provided, that funds shall be expended for the continued implementation of community college reform, for continued initiatives to strengthen the connections between the colleges, local businesses and regional workforce investment boards and to improve workforce training at the colleges; provided further, that funding shall be allocated among the campuses using the formula developed by the commissioner of higher education in consultation with the secretaries of education, labor and workforce development and housing and economic development; provided further, that the allocation of funds shall be approved by the board of higher education; provided further, that in developing the	13,172,514
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## FY2015 Governor's Budget Recommendation

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allocation among campuses, the commissioner shall ensure that no campus receives less in fiscal year 2015 than in fiscal year 2014; and provided further, that up to \$400,000 may be expended by the board and department of higher education on the administration of this allocation and other tasks associated with implementation of section 30 of this act

### BERKSHIRE COMMUNITY COLLEGE

7502-0100 For Berkshire Community College 9,778,616

### BRISTOL COMMUNITY COLLEGE

7503-0100 For Bristol Community College 18,360,614

### CAPE COD COMMUNITY COLLEGE

7504-0100 For Cape Cod Community College 11,014,636

### GREENFIELD COMMUNITY COLLEGE

7505-0100 For Greenfield Community College 9,707,318

### HOLYOKE COMMUNITY COLLEGE

7506-0100 For Holyoke Community College 18,878,351

### MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100 For Massachusetts Bay Community College 14,861,541

### MASSASOIT COMMUNITY COLLEGE

7508-0100 For Massasoit Community College 19,760,055

### MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100 For Mount Wachusett Community College 13,146,299

### NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100 For Northern Essex Community College 18,366,306

### NORTH SHORE COMMUNITY COLLEGE

7511-0100 For North Shore Community College, including the post-secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College 20,144,983

### QUINSIGAMOND COMMUNITY COLLEGE

7512-0100 For Quinsigamond Community College 18,064,014

### SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

7514-0100 For Springfield Technical Community College 23,665,164

ROXBURY COMMUNITY COLLEGE

7515-0100 For Roxbury Community College 10,814,484

MIDDLESEX COMMUNITY COLLEGE

7516-0100 For Middlesex Community College 20,631,044

BUNKER HILL COMMUNITY COLLEGE

7518-0100 For Bunker Hill Community College 21,855,434

**Retained Revenue 529,843**

REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121 For the operation of the Reggie Lewis Track and Athletic Center, Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center 529,843

**Trust Spending 861,045,706**

BCC - ENDOWMENTS

7502-2200 7,000

BCC - OTHER TRUST FUNDS

7502-2400 9,050,000

BCC - PELL GRANTS

7502-2500 4,040,700

BCC - COLLEGE WORK STUDY FEDERAL

7502-2501 83,340

BCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY

7502-2502 68,500

OUT OF STATE TUITION

7502-8788 55,000

BCC - TRUST FUND PAYROLL

7502-9703 2,243,000

## FY2015 Governor's Budget Recommendation

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BCC - CHARGEBACK ADMINISTRATION	
7502-9707	61,375
BCC - MISCELLANEOUS GRANT FUNDS	
7502-9709	2,081,741
BCC - BAY STATE SKILLS GRANT PROGRAM //INTERCEPTS	
7502-9729	91,538
BRC - AGENCY FUNDS - SCHOLARSHIP	
7503-2228	8,936
BRC - PAYROLL CLEARING	
7503-4000	14,942,551
BRC - TRUST DISBURSEMENTS	
7503-4111	17,639,403
BRC - STUDENT ACTIVITY FEES	
7503-4121	3,155,003
BRC - AGENCY FUNDS	
7503-4131	6,093
BRC - OVERHEAD GRANT TRUST	
7503-6111	2,821,011
BRC - UPWARD BOUND	
7503-6114	250,693
BRC - SPECIAL GRANTS	
7503-6121	4,000,000
BRC - SPECIAL SERVICES	
7503-6131	174,895
BRC - TITLE III STRENGTHENING INSTITUTIONS	
7503-6160	236,999
BRC - DEPARTMENT OF EDUCATION GRANTS	
7503-6200	2,770,160

BRC - OVERHEAD GRANT EXPENSE TRUST	
7503-6551	1,342,687
BRC - STATE DEPARTMENT OF EDUCATION GRANTS	
7503-6553	724,285
BRC - OUT OF STATE TUITION BRC	
7503-8787	94,300
OUT OF STATE TUITION	
7503-8788	94,300
CCC - TRUST FUND PAYROLL	
7504-0001	9,737,820
CCC - TRUST FUNDS	
7504-4000	18,101,361
CCC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	
7504-4003	5,127,135
CCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT - CAPE COD CC	
7504-4004	86,550
CCC - CAPE COD COMMUNITY COLLEGE WORK STUDY	
7504-4005	69,562
CCC - STUDENT SUPPORT SERVICES	
7504-4009	304,388
CCC - CAPE COD COMMUNITY COLLEGE OUT OF STATE TUITION	
7504-8787	76,128
GCC - COLLEGE WORK STUDY	
7505-0501	148,196
GCC - PELL GRANTS	
7505-0502	4,081,920
GCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	

## FY2015 Governor's Budget Recommendation

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7505-0503	66,995
GCC - NON-APPROPRIATED FUNDS	
7505-0799	5,766,880
GCC - OVERHEAD GRANT EXPENSE TRUST	
7505-6551	7,517,201
GCC - GREENFIELD COMMUNITY COLLEGE-OTHER FEDERAL GRANTS REPORT	
7505-7128	484,526
GCC - OUT OF STATE TUITION - GREENFIELD COMMUNITY COLLEGE	
7505-8787	100,000
HCC - OTHER FUNDS	
7506-0001	23,842,109
HCC - INSTRUCTIONAL ASSISTANCE	
7506-0008	7,448,792
HCC - CHARGEBACK	
7506-0012	7,712,375
HCC - STUDENT ACTIVITY AGENCY FUNDS	
7506-0017	571,880
OUT OF STATE TUITION	
7506-8788	49,131
MBC - OTHER TRUST FUNDS	
7507-6553	58,000,000
MBC - PELL GRANT PROGRAM	
7507-6554	6,200,000
MBC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7507-6556	84,000
MBC - COLLEGE WORK STUDY	
7507-6558	78,000
MBC - TRUST FUND PAYROLL	

7507-6561	14,000,000
MAS - TRIO-STUDENT SUPPORT SERVICES	
7508-6053	850,000
MAS - AUXILIARY FUNDS	
7508-6054	1,100,000
MAS - PELL GRANT	
7508-6101	11,500,000
MAS - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7508-6102	140,000
MAS - COLLEGE WORK STUDY PROGRAM	
7508-6103	130,000
NATIONAL SCIENCE FOUNDATION ATE PROGRAM MAS	
7508-6106	111,467
MAS - OPERATING FUND	
7508-6125	45,000,000
MAS - AGENCY FUNDS	
7508-6190	350,000
MAS - GRANT ACTIVITY	
7508-6199	3,620,992
MAS - DIRECT LENDING	
7508-7144	5,800,000
OUT OF STATE TUITION	
7508-8788	50,000
MWC - OVERHEAD GRANT EXPENSE TRUST	
7509-6551	303,114
MWC - DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATION PAYROLL	
7509-6709	1,056,731

## FY2015 Governor's Budget Recommendation

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MWC - TALENT SEARCH - MOUNT WACHUSETT COMMUNITY COLLEGE	
7509-8404	6,925
MWC - OUT OF STATE TUITION MWC	
7509-8787	60,000
MWC - DAY TRUST FUNDS	
7509-9200	37,683,161
MWC - GRANTS	
7509-9800	195,583
MWC - NON-FEDERAL GRANTS	
7509-9802	658,852
MWC - DIVISION OF CONTINUING EDUCATION TRUST	
7509-9900	201,969
MWC - DCE TRUST FUND	
7509-9902	8,900,270
MWC - COLLEGE DAY TRUST PAYROLL	
7509-9903	6,983,896
NEC - NORTHERN ESSEX COMMUNITY COLLEGE GUARANTEED STUDENT LOAN	
7510-7048	10,074,999
NEC - NORTHERN ESSEX COMMUNITY COLLEGE FINANCIAL AID TRUST	
7510-7100	1,728,765
NEC - NORTHERN ESSEX COMMUNITY COLLEGE COLLEGE WORK STUDY	
7510-7120	162,490
NEC - NORTHERN ESSEX COMMUNITY COLLEGE PELL GRANTS	
7510-7121	14,176,421
NEC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7510-7122	194,381
NEC - ALL COLLEGE PURPOSE TRUST FUND	
7510-8000	27,416,776

NEC - ENDOWMENT SCHOLARSHIP TRUST		
7510-8900		51,241
NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS		
7511-1961		131,014
NSC - STUDENT ACTIVITIES		
7511-1963		16,000
NSC - STUDENT ACTIVITIES		
7511-1964		140,679
NSC - GENERAL STUDENT FEE TRUST		
7511-1965		16,244,780
NSC - GENERAL STUDENT FEE TRUST		
7511-1966		25,743,753
NSC - EDUCATIONAL RESERVE AND DEVELOPMENT		
7511-1971		689,045
NSC - EDUCATIONAL RESERVE AND DEVELOPMENT		
7511-1972		1,116,889
NSC - BOOKSTORE		
7511-1973		3,427,523
NSC - BOOKSTORE		
7511-1974		521,959
NSC - ALL COLLEGE PURPOSE TRUST		
7511-1975		14,705
NSC - PELL GRANT		
7511-1977		13,501,719
NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT		
7511-1978		146,493
NSC - COLLEGE WORK STUDY PROGRAM		

## FY2015 Governor's Budget Recommendation

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7511-1979	141,400
NSC - AGENCY FUNDS ACCOUNT	
7511-1980	11,229,686
NSC - STATE STUDENT AID	
7511-1981	1,080,768
NSC - WORK STUDY PAYROLL COLLEGE TRUST	
7511-1983	154,137
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6510	1,012,106
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6511	2,124,658
NSC - OVERHEAD EXPENSE ACCOUNT FOR FEDERAL	
7511-6551	6,671
NSC - OVERHEAD TRUST	
7511-6552	33,315
OUT OF STATE TUITION	
7511-8788	185,023
QCC - STUDENT ACTIVITY TRUST FUND	
7512-6524	27,642,113
QCC - COMMUNITY COLLEGE TRUST	
7512-6551	472,546
QCC - PELL PROGRAM FUND	
7512-6601	15,511,293
QCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7512-6602	195,140
QCC - COLLEGE WORK STUDY PROGRAM FUND	
7512-6603	198,229
QCC - TRUST FUNDS	

7512-6620	54,590,780
QCC - AGENCY FUNDS	
7512-6640	751,723
OUT OF STATE TUITION	
7512-8788	137,971
QCC - COMMUNITY COLLEGE CENTER	
7512-9703	216,047
RCC - TEACHING LEARNING CENTER	
7515-0910	33,491
RCC - OUT OF STATE TUITION - ROXBURY COMMUNITY COLLEGE	
7515-8787	44,844
RCC - DIVISION OF EXTENDED EDUCATION	
7515-9003	4,014,775
RCC - ALL COLLEGE PURPOSE TRUST FUND	
7515-9005	3,485,141
RCC - COLLEGE WORK STUDY PROGRAM	
7515-9101	99,637
RCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7515-9102	253,765
RCC - PELL GRANT	
7515-9103	5,135,211
RCC - MASSACHUSETTS STATE SCHOLARSHIP PROGRAM	
7515-9104	804,494
RCC - ROXBURY COMMUNITY COLLEGE DIRECT FEDERAL REVENUE	
7515-9119	7,846,749
RCC - DISBURSEMENT ACCOUNT	
7515-9135	10,412,615

## FY2015 Governor's Budget Recommendation

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RCC - INVESTMENT ACCOUNT	
7515-9147	6,475,000
RCC - CAMPUS MANAGED GRANTS	
7515-9149	1,126,890
MCC - OTHER NON-APPROPRIATED TRUSTS	
7516-2000	39,500,000
MCC - AGENCY FUNDS	
7516-2075	8,200,000
MCC - PELL GRANTS	
7516-2225	12,300,000
MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7516-2325	198,879
MCC - COLLEGE WORK STUDY	
7516-2350	148,985
MCC - TALENT SEARCH	
7516-2375	311,650
MCC - COMMON GROUND IDENTITY AND COMMUNITY	
7516-2425	2,600,000
MCC - STUDENT SUPPORT SERVICES	
7516-2450	311,328
MCC - ADVANCED BIOTECHNOLOGY EDUCATION PROJECT	
7516-2475	15,750
MCC - CAREER PATHWAYS - MIDDLESEX COMMUNITY COLLEGE	
7516-2476	6,400,000
MCC - UPWARD BOUND PROGRAM	
7516-2485	236,925
MCC - OVERHEAD GRANT EXPENSE TRUST	
7516-6551	680,000

MCC - MIDDLESEX COMMUNITY COLLEGE BENEFITED EMPLOYEES	
7516-6553	13,500,000
MCC - MIDDLESEX COMMUNITY COLLEGE NON-BENEFITED EMPLOYEES	
7516-6554	12,800,000
MCC - MIDDLESEX COMMUNITY COLLEGE CHARTER SCHOOL	
7516-6555	865,020
OUT OF STATE TUITION	
7516-8788	168,000
BHC - PROGRAM DEVELOPMENT	
7518-6119	4,000,000
BHC - PROGRAM DEVELOPMENT	
7518-6120	4,700,000
BHC - FEDERAL STUDENT AID - PELL	
7518-6121	27,500,000
BHC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7518-6122	430,000
BHC - FEDERAL COLLEGE WORK STUDY	
7518-6128	370,000
BHC - GENERAL COLLEGE TRUST	
7518-6300	36,000,000
BHC - GENERAL COLLEGE TRUST	
7518-6301	47,000,000
BHC - CUSTODIAL ACCOUNTS BHC	
7518-6321	10,000,000
BHC - FEDERAL COLLEGE WORK STUDY	
7518-6322	16,900
BHC - FEDERAL NURSING GRANT	

7518-6323	275,000
OUT OF STATE TUITION	
7518-8788	1,200,000

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***Department of Early Education and Care***

The Massachusetts Department of Early Education and Care provides the foundation that supports all children in their development as lifelong learners and contributing members of the community and supports families in their essential work as parents and caregivers.

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Early Education and Care	543,338	14,465	557,804	196,919

<http://www.mass.gov/eec>

***Budgetary Direct Appropriations*** **543,138,446**

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

3000-1000	<p>For the administration of the department of early education and care and the costs of field operations and licensing provided through the department; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information is provided in a manner that meets all applicable federal and state privacy and security requirements</p>	13,666,015
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ACCESS MANAGEMENT

3000-2000	<p>For regional administration and coordination of resource and referral services; provided, that services shall focus on ensuring families have access to high quality information, resources and referrals that meet their specific needs and are educated regarding cost, quality and availability of early education and out of school time care and that provider development and engagement services support intentional, coordinated and measureable efforts that are aligned with the Massachusetts Quality Rating and Improvement System (QRIS) and ensure provider access to training and technical assistance that links to the department's licensing requirements and standards; and provided further, that</p>	5,873,862
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funding for activities shall include, but not be limited to, program coordination and support, voucher management for income eligible families and families referred by the department of transitional assistance, outreach to hard-to-reach populations, intake and eligibility services for families seeking financial assistance to enroll in early education and out of school time programs and resource and referral for families with disabilities in child care programs

CHILDREN'S TRUST FUND OPERATIONS

3000-2050	For the administration of the Children's Trust Fund; provided, that the department shall not exercise any supervision or control with respect to the board of the trust fund	1,086,317
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SUPPORTIVE CHILD CARE

3000-3050	For early education and care for families referred by the department of children and families; provided, that funds may be used to provide services during a transition period for families upon closure of their case; provided further, that foster families identified by the department of children and families who would benefit from supportive child care services may also receive funding from this item; provided further, that the department of children and families shall work with the department of early education and care to maintain a centralized waiting list to detail the children eligible for services from this item; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000, 3000-4050 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before the transfer	81,241,142
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BIRTH THROUGH PRE SCHOOL

3000-4040	For fiscal year 2015 costs associated with the phased-in provision of universal access to high quality early education programs for all infants, toddlers, and preschool age children on the wait list for services maintained by the department under item 3000-4060; provided, that services shall be provided through vouchers within a publicly funded, mixed delivery system; provided further, that a key goal of that system shall be contributing to school readiness and third grade reading proficiency; provided further, that the department shall collaborate with the department of elementary and secondary education in establishing standards that ensure such school readiness and proficiency by third grade; provided further, that the department shall promote high quality education and care by setting voucher rates and other requirements under this program using the Quality Rating Improvement System; provided further, that the department shall provide monthly updates to the secretary of administration and finance, the house and senate committees on ways and means, and the house and senate chairs of the joint committee on education, on the number of infants, toddlers, and children of preschool age provided services by this appropriation, the quality ratings of the placements provided, the number of infants, toddlers, and children of preschool age found ineligible for services and removed from the wait list during the validation process, the number of infants, toddlers, and children of preschool age added to the wait list during the previous month, and the net change to the wait list over that month; and provided further, that the department shall work jointly with the department of elementary and secondary education and the chief information	15,000,000
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officer of the secretariat of education to ensure longitudinal analysis of the educational efficacy of the early education services provided through this account and the success of children so served at increasing school readiness and attaining reading proficiency by third grade

TEMPORARY ASSISTANCE FOR NEEDY FAMILY RELATED CHILD CARE

3000-4050	For financial assistance for families currently involved with or transitioning from Temporary Assistance to Needy Families to enroll in an early education and care program; provided, that early education and care shall be available to former participants who are working for up to 1 year after termination of their TANF benefits; provided further, that all early education and care providers which are part of a public school system shall be required to accept vouchers funded by this item; provided further, that the department may provide early education and care benefits to parents who are under 18 years of age, who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work and training-related activities or a combination thereof for at least the minimum number of hours required by regulations; and provided further, that the department may provide early education and care benefits to certain other former TANF recipients who are participating in education or training in compliance with regulations from the department of transitional assistance; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 30 days before the transfer	136,549,668
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CHILD CARE ACCESS

3000-4060	For income-eligible early education and care programs; provided, that teen parents at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that not more than \$2 per child per hour shall be paid for the services; provided further, that early education and care slots funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that the department may expend funds from this item on grants to support inclusive learning environments; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000, 3000-3050 and 3000-4050, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 10 days before the transfer; provided further, that this plan shall be filed with the house and senate chairs of the joint committee on education, the chairs of the house and senate committees on ways and means and the secretary of administration and finance; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary	241,894,678
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GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	8,100,000
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K1 CLASSROOM GRANT PROGRAM

3000-5025	<p>For grants to cities, towns, regional school districts and educational collaboratives to provide educational opportunities on a voluntary basis to 4-year-olds in the district through the creation of Pre-Kindergarden classrooms; provided, that guidelines and applications for this funding shall be developed jointly by the departments of early education and care and elementary and secondary education, and shall include quality standards which shall ensure school readiness and third grade reading proficiency for students in Pre-Kindergarden classrooms; provided further, that said standards shall include but not be limited to, teacher qualifications, curriculum standards, ideal class size, and any other best practices that will help ensure quality; provided, that said grants shall be approved jointly by the commissioners of early education and care and elementary and secondary education; provided further, that preference may be given in awarding these funds to Gateway Cities, level 3 and level 4 schools, and said awards shall maximize, as far as is feasible, both geographic and demographic diversity; provided further, that preference shall be given to innovative, collaborative proposals jointly proposed by school districts, private providers, human service agencies, and local and regional non-profits that ensure Pre-Kindergarden classrooms are established with appropriate wrap-around child care and human services; and provided further, that funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary</p>	2,000,000
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UNIVERSAL PRE-KINDERGARTEN

3000-5075	<p>For the Massachusetts Universal Pre-Kindergarten Program; provided, that funds from this item shall be expended on grants to improve the quality of and expand access to preschool programs and services to children from the age of 2 years and 9 months until they are kindergarten eligible; provided further, that in awarding grant funds under this program, preference shall be given to establishing preschool classrooms in towns and cities with schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws, schools and districts which have been placed in the accountability status of identified for improvement, corrective action, or restructuring under departmental regulations or which have been designated commonwealth priority schools or commonwealth pilot schools under said regulations, schools or districts with a high percentage of students scoring in levels 1 and 2 on the Massachusetts Comprehensive Assessment System (MCAS) exams or programs which serve children not less than 50 per cent of whom are from families earning at or below 85 per cent of the state median income; provided further, that funds may also be used to enhance community-wide capacity building efforts within statewide parameters established by the board; provided further, that any newly-funded programs designated as Massachusetts Universal Pre-Kindergarten Program participants shall fall within the quality standards established by the QRIS; provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance program quality through participation in the QRIS, enhance program ability to interpret and use assessment data effectively, enhance developmentally-appropriate</p>	7,500,000
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practices, incorporate ancillary services into the program, facilitate or provide access to wrap-around services for working families or increase capacity to expand access to age-eligible children on the centralized waitlist maintained by the department; provided further, that preference shall be given in awarding grants to those programs which demonstrate affordability for middle class and working class parents according to standards to be developed by the department; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary

EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from these programs; and provided further, that eligible recipients for such grants may include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, child care resource and referral centers and other qualified entities	750,000
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CHILDREN'S TRUST FUND

3000-7000	For the operation of the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents	10,511,874
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SERVICES FOR INFANTS AND PARENTS

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that supports funded through this item shall be provided to improve the quality of practice of individual providers and to align programs with the QRIS; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that grants funded through this item shall be in alignment with the quality requirements of the Massachusetts Universal Pre-Kindergarten Program and the QRIS; provided further, that the department shall take steps to streamline activities and programs funded through this item; provided further, that funds may be expended for the home-based	18,164,890
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parenting, family literacy and school readiness program known as the parent-child home program; and provided further, that the department may expend funds from the item on grants for supplemental services for children with individualized education plans

REACH OUT AND READ

3000-7070	For Reach Out and Read, a research-proven, pediatric literacy intervention program, which trains doctors and nurse practitioners to provide advice to parents on reading aloud to children and books for children living in poverty and in underperforming school districts through programs established in community health centers, medical practices and hospitals; provided, that the funds distributed through Reach Out and Read shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding; and provided further, that Reach Out and Read shall issue a report to the department, house and senate committees on ways and means and the joint committee on education, no later than February 15, 2015 detailing program success in meeting measurable goals and benchmarks	800,000
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<b>Federal Grant Spending</b>	<b>14,260,288</b>
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HEAD START COLLABORATION

3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	175,000
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HEAD START

3000-0708	For the purposes of a federally funded grant entitled, FY07 Head Start	171,239
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RACE TO THE TOP EARLY LEARNING CHALLENGE

3000-2010	For the purposes of a federally funded grant entitled, Race to the Top Early Learning Challenge	13,358,802
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CHILD ABUSE PREVENTION

3000-9002	For the purposes of a federally funded grant entitled, Child Abuse Prevention	555,246
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<b>Retained Revenue</b>	<b>200,000</b>
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EEC CONTINGENCY CONTRACT RETAINED REVENUE

3000-7040	For the department of early education and care, which may expend not more than \$200,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance	200,000
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<b>Trust Spending</b>	<b>205,120</b>
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HELP ME GROW EXPENDABLE TRUST

3000-0008 6,628

CHILDREN'S TRUST

4130-0009 10,000

LICENSE PLATE QUALITY

4130-2900 188,492

***Department of Elementary and Secondary Education***

The Department of Elementary and Secondary Education (ESE) is committed to preparing all students for success in the world that awaits them after high school. Whether you are a student, parent, educator, community leader, taxpayer, or other stakeholder interested in education, we invite you to join us in this endeavor.

We are guided by this mission...

"To strengthen the Commonwealth's public education system so that every student is prepared to succeed in postsecondary education, compete in the global economy, and understand the rights and responsibilities of American citizens, and in so doing, to close all proficiency gaps."

And by these goals...

- \* Strengthen curriculum, instruction, and assessment
- \* Improve educator effectiveness
- \* Turn around the lowest performing districts and schools
- \* Use data and technology to support student performance

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	4,977,894	894,153	5,872,047	6,489

<http://www.mass.gov/doe>

***Budgetary Direct Appropriations*** **4,976,087,508**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005 For the operation of the department of elementary and secondary education 13,258,242

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012 For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws; provided, 18,642,582

that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools

LITERACY PROGRAMS

7010-0033	For consolidated literacy programs and grants to cities, towns and regional school districts; provided, that evaluations shall be compared to measurable goals and benchmarks that shall be developed by the department; provided further, that this program shall provide ongoing documentation and evaluation of results; provided further, that Bay State Reading Institute, Inc, shall be an eligible applicant for these funds; and provided further, that funds may be expended for this purpose through August 31 of the following fiscal year	3,050,000
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SCHOOL TO CAREER CONNECTING ACTIVITIES

7027-0019	For school-to-career connecting activities; provided, that the board of elementary and secondary education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, provide mentoring and instruction on the job, and work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job	2,750,000
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ENGLISH LANGUAGE ACQUISITION

7027-1004	For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws; provided, that funds may be expended for the RE-TELL initiative; and provided further, that funds may be expended for this purpose through August 31 of the following fiscal year.	3,372,030
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SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	8,019,607
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KINDERGARTEN EXPANSION GRANTS

7030-1002	For kindergarten expansion grants to provide awards to encourage the transition of half-day classrooms into full-day kindergarten classrooms, and to continue quality enhancement of existing full-day kindergarten classrooms; provided, that the department shall administer the grant program with the primary purpose of encouraging the voluntary expansion of high quality, full-day kindergarten education; provided further, that priority shall be given to transition grants that expand full-day classrooms in districts and schools without full-day classrooms in fiscal year 2014, without sufficient classrooms to provide a slot for all eligible children seeking one, and for districts currently	27,048,947
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charging a fee for full-day kindergarten which agree to provide the service for free, and for continuation grants for classrooms whose student population has not yet been included in the October 1 full-day kindergarten enrollment count under chapter 70 of the General Laws; provided further, that continuation quality enhancement grants for classrooms whose student population has been included in the October 1 headcount for purposes of calculating aid under chapter 70 shall not be made until all qualified and eligible applicants for transition grants and year 1 continuation grants under the previous criteria have been awarded; provided, further, that preference shall be given to Level 3 and 4 schools, to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws, to schools and districts in levels 4 or 5, to schools and districts with high percentages of students scoring in levels 1 or 2 on the Massachusetts Comprehensive Assessment System exam, and school districts which serve free or reduced lunch to at least 35 per cent of its students, as determined by the department based on available data; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and, notwithstanding any general or special law to the contrary, shall be expended by the school committee of the city, town or regional school district without further appropriation; provided further, that this program shall supplement and shall not supplant currently funded local, state and federal programs at the school or district; provided further, that not later than November 17, 2014, the department shall report to the house and senate committees on ways and means on the total number of grants requested and awarded; provided further, that the report shall detail common factors associated with both successful and unsuccessful applications, shall discuss statewide impediments and shall include the total number of full-day and half-day kindergarten classrooms projected to be in operation in public schools in fiscal year 2015; provided further, that all kindergarten programs previously funded through community partnership councils at the department of early education and care may receive grants from this item; and provided further, that no funds shall be expended for personnel costs

ADULT BASIC EDUCATION

7035-0002	For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that additional funds available through this account in fiscal year 2015 shall be available exclusively for the purpose of providing services to adult English language learners; and provided further, that funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary	30,024,160
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TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item	51,521,000
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HOMELESS STUDENT TRANSPORTATION

7035-0008	For reimbursements to cities, towns and regional school districts for the cost of transportation of nonresident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item	7,350,000
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ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035	For implementation of a competitively bid, statewide performance-based, integrated program to increase participation and performance in advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering and mathematics; provided, that these funds shall support all of the following program elements, without exception, for each school: open access to courses, equipment and supplies for new and expanded advanced placement courses, support for the costs of advanced placement exams and support for student study sessions; provided further, that these funds support teacher professional development, including a College Board endorsed advanced placement summer institute for math and science advanced placement teachers; provided further, that such program shall provide a matching amount of at least \$1,000,000 in private funding for direct support of teachers and other uses; provided further, that the program be chosen through a single competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31; provided further, that this program shall work in conjunction with an existing, separately funded statewide pre-advanced placement program; and provided further, that the department shall deliver to the legislature an independent evaluation of these programs and their impact on student achievement, particularly as they relate to closing achievement gaps.	2,000,000
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SCHOOL LUNCH PROGRAM

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act.	5,426,986
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SCHOOL BREAKFAST PROGRAM

7053-1925	For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services	4,321,324
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CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, counties maintaining agricultural schools and independent vocational or agricultural and technical	4,400,696,186
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## FY2015 Governor's Budget Recommendation

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schools to be distributed under section 3 of this act

### CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENT

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	252,513,276
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### EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029	For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws	985,749
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### FINANCIAL LITERACY PROGRAM

7061-0928	For a competitive grant program to promote financial literacy; provided, that the program shall equip students with the knowledge and skills needed to enable students to make critical decisions regarding personal finances; provided further, that the department of elementary and secondary education shall develop a 3 year pilot program for 10 public high schools on financial literacy education for implementation for the school year beginning in 2014; and provided further, that the pilot program shall be a competitive grant process for high schools serving gateway municipalities, as defined in section 3A of chapter 23A of the General Laws	250,000
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### CHARTER SCHOOL REIMBURSEMENT

7061-9010	For the current fiscal year, reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding said subsection (ff) of said section 89 of said chapter 71 or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2015 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by section 89, the department shall fully reimburse the cost of the per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under said subsection (gg) of said section 89 of said chapter 71	75,000,000
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### INNOVATION SCHOOLS

7061-9011	For competitive grants to school districts for the planning, implementation and enhancement of Innovation Schools, under in section 92 of chapter 71 of the General Laws, and for targeted, locally developed, site-based innovation and intervention in Level 3 schools as provided below; provided, that in the case of planning grants, applications shall have received approval of the Innovation School prospectus from the screening committee; provided further, that in the case of implementation grants, the applicant shall have received final approval of the Innovation School from the local school committee; provided further, that Innovation Schools looking to enhance their Innovation School plans shall have demonstrated that the program is meeting the school's measureable annual goals and has a compelling plan for enhancing their Innovation School plan; provided further, that priority shall be given to schools proposed in level 3 and 4 districts; provided further, that up to \$500,000 may be expended for innovation school activity focused on extending learning time in eligible schools; provided further, that preference shall be given to schools which	4,604,123
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provide a coherent plan to use extended time to ensure a robust and balanced curriculum of literacy and literature, numeracy, STEM, civics education, and humanities and the arts, and alternative education for students for whom such education will prevent dropout or truancy status; provided further, that up to \$3,100,000 may be expended on planning or implementation grants for Level 3 schools, so-called, to develop and carry out voluntary and locally driven school site-level intervention and redesign carried out in collaboration with the teachers, faculty and parents of the school; provided further, that preference in the awarding of those grants shall be given to plans with approval from the local union, school administrators and school committee, and for schools currently undertaking such redesign with federal funds that will be expended and liquidated in fiscal years 2015 and 2016 for which the grants will provide consistency and continuity of reform efforts; provided further, that, in awarding the grants, the department shall also ensure consistency and alignment with any similar efforts being proposed or funded through item 7061-9408 and other redesign and turnaround efforts at the department; and provided further, that up to \$225,000 may be expended through June 30, 2016 on innovation fellowships in sponsoring school districts that will participate in an in-depth, year-long planning process which shall include, but not be limited to, a comprehensive review and analysis of the department's District Standards and Indicators, Conditions for School Effectiveness and other priorities of the department

STUDENT AND SCHOOL ASSESSMENT

7061-9400	<p>For student and school assessment, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education under sections 1D and 1I of chapter 69 of the General Laws and for grants to school districts to develop portfolio assessments for use in individual classrooms as an enhancement to student assessment; provided, that as much as is practicable, especially in the case of students whose performance is difficult to assess using conventional methods, the instruments shall include consideration of work samples and projects and shall facilitate authentic and direct gauges of student performance; provided further, that the portfolio assessments shall not replace the statewide standardized assessment based on the curriculum frameworks; provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve gauges which shall be relevant and meaningful to students, parents, teachers, administrators and taxpayers under the first paragraph of section 1I of said chapter 69; provided further, that \$5,000,000 shall be used for the one-time, non-recurring costs associated with the development and field testing of the PARCC exam, so-called; provided further, that the PARCC exam shall not be adopted as the Commonwealth's graduation standard or for any high stakes assessment, until the field testing has shown that it is equal or greater in rigor than the MCAS exam, so-called; and provided further, that notwithstanding any general or special law to the contrary, assessment of proficiency in English shall be administered in English</p>	29,026,034
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MCAS LOW-SCORING STUDENT SUPPORT

7061-9404	<p>For grants to cities, towns, regional school districts and charter schools to provide academic support and remediation for the MCAS exam; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary</p>	5,794,804
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TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS

7061-9408	For targeted intervention to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws	7,706,297
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EXTENDED LEARNING TIME GRANTS

7061-9412	For grants to cities, towns and regional school districts for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and districts that submitted qualifying applications which were approved by the department in fiscal year 2014 and include a minimum of an additional 300 hours on a mandatory basis for all children attending that school; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels 1 or 2 on the MCAS, districts with proposals that have the greatest potential for district-wide impact, districts that plan to utilize partnerships with community-based organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities such as small group tutoring, homework help, music, arts, sports, physical activity, health and wellness programs, project-based experiential learning and additional time for teacher preparation or professional development; provided further, that the department shall only approve implementation proposals that assume not more than \$1,300 per pupil per year in future state appropriations of expanded learning time implementation funds; provided further, that in extraordinary cases, the department may exceed the \$1,300 per pupil per year limit; provided further, that the department shall review all qualified proposals and award approved grants not later than August 16, 2014; provided further, that, for this item, appropriated funds may be expended through August 31, 2015 to allow for planning and implementation during the summer months; provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; provided further, that no funds shall be expended for personnel costs at the department of elementary and secondary education; provided further that \$3,000,000 shall be used to support grants to cities, towns and regional school districts for planning grants to support longer school days or years in schools where the majority of students are low-income; provided further that \$1,000,000 shall be used to provide competitive grants to level 3 schools that are seeking an expanded school day or school year; and provided further, that funds may be used to support continuation of expanded learning time initiatives in schools previously using federal school improvement funds for this purpose and to support charter schools, including commonwealth charter schools, offering a longer school day	18,168,067
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AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs	1,610,000
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ALTERNATIVE EDUCATION GRANTS

7061-9614	For the alternative education grant program established under section 1N of chapter 69 of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of section 1N of chapter 69	146,140
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YOUTH-BUILD GRANTS

7061-9626	For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services	2,000,000
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MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds and the amount and source of matching funds raised to the department of elementary and secondary education	350,000
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TEACHER CONTENT TRAINING

7061-9804	For teacher content training in math and science; provided, that the training shall include math specialist, Massachusetts test for educator licensure preparation and advanced placement training; and provided further, that the courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge	200,000
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REGIONALIZATION BONUS

7061-9810	For regional bonus aid under to subsection (g) of section 16D of chapter 71 of the General Laws	251,950
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<b>Federal Grant Spending</b>	<b>890,403,075</b>
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COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	132,545
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ADVANCED PLACEMENT FEE PAYMENT PROGRAM

7035-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program	525,874
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ADULT EDUCATION - STATE GRANT PROGRAM

## FY2015 Governor's Budget Recommendation

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7038-0107	For the purposes of a federally funded grant entitled, Adult Education - State Grant Program	9,786,691
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### TITLE I GRANTS TO LOCAL EDUCATION AGENCIES

7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	203,770,002
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### MIGRANT EDUCATION

7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,582,302
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### TITLE I - NEGLECTED AND DELINQUENT CHILDREN

7043-1005	For the purposes of a federally funded grant entitled, Title I - Neglected and Delinquent Children	2,336,469
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### SCHOOL IMPROVEMENT GRANTS

7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	7,950,310
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### TEACHER AND PRINCIPAL TRAINING AND RECRUITING

7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	40,870,148
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### MATH AND SCIENCE PARTNERSHIPS

7043-2003	For the purposes of a federally funded grant entitled, Math and Science Partnerships	1,693,130
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### ENGLISH LANGUAGE ACQUISITION

7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	12,565,724
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### AFTER SCHOOL LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	15,123,391
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### STATE ASSESSMENTS AND RELATED

7043-6001	For the purposes of a federally funded grant entitled, State Assessments and Related	6,821,273
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### EDUCATION FOR HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	921,746
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### SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	269,333,284
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PRESCHOOL GRANTS

7043-7002 For the purposes of a federally funded grant entitled, Preschool Grants 9,252,040

VOCATIONAL EDUCATION BASIC GRANTS

7043-8001 For the purposes of a federally funded grant entitled, Vocational Education Basic Grants 17,323,922

PROJECT FOCUS ACADEMY

7044-0020 For the purposes of a federally funded grant entitled, Project Focus Academy 1,099,989

MASSACHUSETTS HIGH SCHOOL GRADUATION INITIATIVE

7048-1500 For the purposes of a federally funded grant entitled, Massachusetts High School Graduation Initiative 2,663,932

THE CENTER FOR DISEASE CONTROL AND PREVENTION

7048-2320 For the purposes of a federally funded grant entitled, The Center for Disease Control and Prevention 290,000

TEACHER INCENTIVES

7048-2700 For the purposes of a federally funded grant entitled, Teacher Incentives 5,118,009

MIGRANT STUDENT RECORDS EXCHANGE SYSTEM STATE DATA QUALITY

7048-9144 For the purposes of a federally funded grant entitled, Migrant Student Records Exchange System State Data Quality 60,000

NUTS FRESH FRUITS AND VEGETABLES

7053-2008 For the purposes of a federally funded grant entitled, Nuts Fresh Fruits and Vegetables 2,846,769

SPECIAL ASSISTANCE FUNDS

7053-2112 For the purposes of a federally funded grant entitled, Special Assistance Funds 199,454,112

CHILD CARE PROGRAM

7053-2117 For the purposes of a federally funded grant entitled, Child Care Program 64,178,728

TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126 For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance 861,314

SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN

7053-2202 For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children 7,816,051

## FY2015 Governor's Budget Recommendation

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### OFFICE OF SCHOOL LUNCH PROGRAMS

7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs	4,554,230
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### CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	1,471,091
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**Retained Revenue** **1,806,680**

### TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	1,806,680
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**Trust Spending** **3,749,445**

### EDUCATION RESEARCH TRUST FUND

7010-0021		50,000
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### CROSS STATE LEARNING COLLABORATIVE TRUST

7010-2752		75,000
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### ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES

7010-2901		1,823,685
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### SCHOOL IMPROVEMENT TRUST FUND

7010-4001		97,421
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### INTEGRATING COLLEGE AND CAREER READINESS EXPENDABLE TRUST

7010-4227		175,000
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### TIME COLLABORATIVE TRUST

7010-6483		85,000
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### PARCC EXPENDABLE TRUST

7010-7272		43,154
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### MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY

7010-8700		86,778
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MASSACHUSETTS TEACHER OF THE YEAR TRUST FUND	
7010-9601	16,816
ACCESSIBLE INSTRUCTIONAL MATERIALS EXPENDABLE TRUST	
7048-3122	26,716
NATIONAL GOVERNORS ASSOCIATION CENTER FOR BEST PRACTICES	
7048-4100	69,875
SCHOOL LUNCH DISTRIBUTION	
7053-2101	1,200,000

***Department of Higher Education***

The Department of Higher Education is responsible for defining the mission of and coordinating the Commonwealth's system of public higher education and its institutions. The mission of the Department of Higher Education is to ensure that Massachusetts residents have the opportunity to benefit from a higher education that enriches their lives and advances their contributions to the civic life, economic development, and social progress of the Commonwealth. To that end, the programs and services of Massachusetts higher education must meet standards of quality commensurate with the benefits it promises and must be truly accessible to the people of the Commonwealth in all their diversity.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Higher Education	115,528	13,590	129,117	0

<http://www.mass.edu>

***Budgetary Direct Appropriations*** **115,527,740**

DEPARTMENT OF HIGHER EDUCATION		
7066-0000	For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as	2,325,751

## FY2015 Governor's Budget Recommendation

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determined by the appropriate building authority, verified by the commissioner of higher education and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training and accountability initiatives

### COMPACT FOR EDUCATION

7066-0005 For the commonwealth's share of the cost of the compact for education 41,310

### NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009 For the New England Board of Higher Education 184,500

### FOSTER CARE FINANCIAL AID

7066-0016 For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support 1,075,299

### DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019 For the department of higher education to support the dual enrollment program allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient 750,000

### NURSING AND ALLIED HEALTH EDUCATION WORKFORCE DEVELOPMENT

7066-0020 For the nursing and allied health workforce development initiative, to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health; provided, that the amount appropriated in this item shall be transferred to the nursing and allied health workforce development trust fund established by section 33 of chapter 305 of the acts of 2008; provided further, that funds shall be transferred to the trust fund according to an allotment schedule adopted by the executive office for administration and finance; and provided further, that the department of higher education shall provide monthly expenditure reports to the executive office of administration and finance 250,000

### FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021 For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the community colleges, state universities or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said 3,924,842

section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education

SCHOOLS OF EXCELLENCE

7066-0024	For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students	1,400,000
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PERFORMANCE MANAGEMENT SET ASIDE

7066-0025	For the Performance Management Set Aside incentive program for the University of Massachusetts, state universities and community colleges; provided, that such funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and goals articulated in the commonwealth's Vision Project	2,500,000
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HIGHER EDUCATION CONSULTANT

7066-0111	For the hiring of a consultant or institution with documented expertise in policy and research of state universities; provided, that the consultant shall assist in the development of a funding formula for state universities that considers factors including, but not limited to, the role of state universities in the regional economies of the state, their success, where applicable, at graduating effective educators and providing effective skills enhancement for current educators and their performance on the metrics of the vision project; and provided further, that said formula shall be provided not later than December 31, 2014 to the secretary of administration and finance and the chairs of the house and senate ways and means committees	100,000
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COMMUNITY COLLEGE WORKFORCE GRANT ADVISORY COMMITTEE

7066-1221	For the administration of the community college workforce grant advisory committee	1,450,000
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MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing or any other approved institution furnishing a program of higher education; provided, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	90,699,138
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HIGH DEMAND SCHOLARSHIP PROGRAM

7070-0066	For a scholarship program to provide financial assistance to students from the commonwealth who are enrolled in and pursuing a program of higher education in the University of Massachusetts, state universities and community colleges designated by the board of higher education to be a training program for an in-demand profession as defined by the executive office of labor and workforce development's study on labor market conditions; provided, that funds from this item may be expended on the administration of	1,000,000
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the scholarship program; provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt guidelines governing the eligibility and the awarding of financial assistance; and provided further, that funds from this item may be expended on the rapid response incentive program for community colleges

### TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that prior year costs may be paid from this item	4,000,000
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### HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community colleges and state universities	5,826,900
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<b><i>Federal Grant Spending</i></b>		<b>932,673</b>
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### IMPROVING TEACHER QUALITY GRANTS - SAHES

7066-1574	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants - Sahes	199,352
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### COLLEGE ACCESS CHALLENGE

7066-1616	For the purposes of a federally funded grant entitled, College Access Challenge	274,985
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### GEAR UP II

7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	458,337
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<b><i>Trust Spending</i></b>		<b>12,657,057</b>
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### SCIENCE, TECHNOLOGY, ENGINEERING AND MATH GRANT FOUNDATION

7066-0109		100,000
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### SCHOLARSHIP - INTERNSHIP MATCH FUND

7066-1081		221,001
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### VETERANS' EDUCATION TRUST FUND

7066-6004		355,000
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### REGENTS' CENTRAL SERVICES TRUST

7066-6006	80,000
REGENTS LICENSING FEES TRUST ACCOUNT	
7066-6008	180,000
AGNES M. LINDSAY TRUST	
7066-6010	12,000
EDUCATIONAL OPPORTUNITY TRUST FUND	
7066-6011	10,000
NURSING AND ALLIED HEALTH TRUST	
7066-6012	800,000
THE RONALD E. MCNAIR RESERVE ACCOUNT EXPENDABLE TRUST	
7066-6034	500,000
VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD	
7066-6035	25,000
DAVIS EDUCATIONAL FOUNDATION GRANT EXPENDABLE TRUST	
7066-6036	250,000
GEAR UP SCHOLARSHIP TRUST	
7066-6666	90,000
TODD TEACHERS COLLEGE FUND	
7070-6608	34,056
NO INTEREST LOAN REPAYMENT ADMINISTRATION	
7070-7002	10,000,000

**Office of the Secretary of Education**

The Executive Office of Education is responsible for realizing Governor Patrick's vision of a unified education system that provides a high quality education to all students. The office helps direct the Commonwealth's education agencies - Department of Early Education and Care, Department of Elementary and Secondary Education, Department of Higher Education and the University of Massachusetts system. In addition, the Executive Office of Education advises the Governor on matters of education policy, helps shape the Governor's policy agenda, advances the work of the Readiness Project and works with the Commissioners to build a seamless Pre-K - 20 public education system.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Secretary of Education	30,236	34,449	64,685	0

<http://www.mass.gov/edu>

**Budgetary Direct Appropriations** **30,236,093**

EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700 For the provision of information technology services within the executive office of education 18,930,543

QUALITY RATING AND IMPROVEMENT SYSTEM

7009-1710 For the information technology costs of implementing a quality rating improvement system for early education and care in the commonwealth, including costs associated with integrating and consolidating the licensure system, the professional qualifications registry, and the central wait list system, with the quality measures embedded in the QRIS standard; provided, that any system developed shall include verification procedures for ensuring the validity of the data by which QRIS levels are determined and assigned 2,500,000

EXECUTIVE OFFICE OF EDUCATION

7009-6379 For the operation of the office of the secretary of the executive office of education 2,405,550

SCHOOL SAFETY AND SECURITY TASK FORCE

7009-6390 For the operation of the school safety and security task force; provided, that the task force shall coordinate inter-secretariat and multi-agency efforts to identify best practices in the area of school security, and shall disseminate the practices to school districts in the commonwealth; and provided further, that funds may be used to hire a consultant with expertise in student and school safety and security 200,000

PROGRAMS FOR ENGLISH LANGUAGE LEARNERS IN GATEWAY CITIES

7009-6400 For grants to establish and operate high-quality, intensive, and targeted programs that will rapidly increase English language learning for middle and 3,500,000

high school students in school districts serving gateway cities; provided, that grant applications must provide, at minimum, for after-school enrichment academies to operate during the spring of 2015; provided further, that applications may also provide for acceleration academies to be held during school vacations and/or for Saturday sessions during the spring of 2015; and provided further, that funds may be set aside for the administration of these programs

**GATEWAY CITIES CAREER ACADEMIES**

7009-6402	<p>For grants to support the establishment and operation of career academies in gateway cities, and to build stronger relationships and partnerships among high schools, institutions of higher education, local employers, and workforce development entities, in order to create multiple and seamless pathways to employment; provided, that the funds shall be used to establish education and industry coordinating councils (EICCs); provided further, that the EICCs shall be chaired by the district superintendent and chair of the local workforce investment boards, and shall include representatives from district high schools, institutions of higher education, industry partners, and local/regional employers; provided further, that such funding shall be used to engage in planning to establish career academies or to plan for the establishment of such academies during the following fiscal year; provided further, that this funding shall also be used to support the implementation of new academic and career programs at established career academies for up to 1 year of operation; and provided further, that funds may be expended through August 31, 2015 to allow for summer programming</p>	500,000
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**DROP OUT RE ENGAGEMENT CENTERS**

7009-6405	<p>For competitive grants to cities, towns, regional school districts and educational collaborative for the establishment of dropout re-engagement centers, which shall provide flexible academic programs and multiple pathways to graduation which are clearly connected to the students' academic and career aspirations, and which include comprehensive support services and employment training where appropriate; provided, that preference may be given in the application process to gateway cities, to districts with a high number of level 3 and level 4 schools, to districts with high dropout rates, and to proposals which maximize geographic equity, which represent innovative public-private partnerships with non-profit service providers, and which provide clear outreach and re-engagement plans to find and recruit students who have previously disengaged from school; and provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary</p>	500,000
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**EARLY COLLEGE INITIATIVE**

7009-6406	<p>For competitive grants to cities, towns, regional school districts, and institutions of public higher education for the establishment and implementation of early college high school programs; provided, that these programs shall support students who work simultaneously on the completion of a high school diploma from the partnering school district while also earning free college credits towards an associate degree or certificate at the partnering institution of higher education; provided further, that these programs must provide full access to college support services, student activities and tutoring, and shall ensure holistic wrap-around support which</p>	750,000
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meets the academic, social and emotional needs of the student; provided further, that, in awarding these grants, preference shall be given to innovative joint proposals, developed by partnering school districts, colleges, and local and regional non-profits where appropriate; and provided further, that these grants shall be awarded, as much as is feasible, in a manner that reflects geographic and demographic diversity

STEM TEACHER CORPS

7009-6407	For the establishment of a STEM teacher corps; provided, that these funds shall be matched by private sector donations at a rate not less than \$3 of private funding for every \$1 of state funding; and provided further, that this teacher corps shall consist of not less than 50 highly qualified and exemplary teachers in the fields of science, technology, engineering and mathematics (STEM), who shall support the professional development of other STEM teachers, and elevate the quality of STEM teaching at other schools and districts in the commonwealth	250,000
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INCLUSIVE CONCURRENT ENROLLMENT

7009-9600	For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school aged children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services and accommodations necessary to facilitate a student's enrollment; provided further, that the executive office of education, in consultation with the department of elementary and secondary education and the department of higher education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community and provision of a free appropriate public education in the least restrictive environment; provided further, that the executive office of education, in consultation with the department of elementary and secondary education and the department of higher education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assist students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the executive office of education, in consultation with the department of elementary and secondary education and the department of higher education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this	700,000
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grant program; provided further, that the executive office of education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; provided further, that the executive office of education, in consultation with the department of elementary and secondary education and the department of higher education, shall select grant recipients not later than July 15, 2014 and shall distribute a request for grant proposals subject to future appropriation not later than May 31, 2015;

**Federal Grant Spending** **32,511,518**

STABILIZATION FUND RACE-TO-THE-TOP INCENTIVE GRANTS - ARRA

7060-7888 For the purposes of a federally funded grant entitled, Stabilization Fund Race-To-The-Top Incentive Grants - ARRA 32,511,518

**Intragovernmental Service Fund** **1,860,363**

CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701 For the cost of information technology services provided to agencies of the executive office of education 1,860,363  
Intragovernmental Service Fund ... 100%

**Trust Spending** **77,074**

READINESS EXPENDABLE TRUST

7009-6380 77,074

**Other State Universities and Colleges**

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

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

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Other State Universities and Colleges	242,594	806,520	1,049,114	4,834

**Budgetary Direct Appropriations**

**242,594,345**

STATE UNIVERSITIES COLLECTIVE BARGAINING AGREEMENT RESERVE

1599-4440	For a reserve to meet the fiscal year 2015 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with the state universities that have not yet been ratified by the general court; provided, that no funds shall be expended from this account before ratification of the collective bargaining agreements by the general court	5,551,224
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STATE UNIVERSITY INCENTIVE GRANTS

7066-1400	For additional operational funding for state universities for efforts which advance the goals of the Vision Project; provided, that funding shall be allocated among the campuses by the commissioner of higher education with approval of the board of higher education taking into consideration discrepancies in per pupil funding between campuses, the relative progress each campus has made in achieving the metrics of the Vision Project, the collaboration each campus has shown in regional efforts to build the Massachusetts economy and workforce and other factors that the commissioner feels are vital to the creation of a robust and accountable	7,948,776
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system of public higher education in the commonwealth

BRIDGEWATER STATE UNIVERSITY

7109-0100 For Bridgewater State University 40,591,669

FITCHBURG STATE UNIVERSITY

7110-0100 For Fitchburg State University 27,430,823

FRAMINGHAM STATE UNIVERSITY

7112-0100 For Framingham State University 24,764,284

MA COLLEGE OF LIBERAL ARTS

7113-0100 For the Massachusetts College of Liberal Arts 14,779,296

SALEM STATE UNIVERSITY

7114-0100 For Salem State University 41,482,180

WESTFIELD STATE UNIVERSITY

7115-0100 For Westfield State University 24,829,786

WORCESTER STATE UNIVERSITY

7116-0100 For Worcester State University 24,128,143

MASSACHUSETTS COLLEGE OF ART

7117-0100 For the Massachusetts College of Art 16,353,460

MASSACHUSETTS MARITIME ACADEMY

7118-0100 For the Massachusetts Maritime Academy 14,734,703

**Trust Spending 806,519,779**

NAC - MA COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST

7107-0027 14,000

WESTFIELD STATE UNIVERSITY CONTINUING EDUCATION TRUST

7107-0029 4,589,444

MCA - CONTINUING EDUCATION

7107-0031 3,000,000

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BSC - AUTHORITY DORMITORY - PAYMENTS

7109-6001 3,655,289

BSC - NON-APPROPRIATED FUNDS

7109-6010 34,427,014

BSC - NON-APPROPRIATED FUNDS

7109-6011 30,885,883

BSC - AGENCY FUNDS

7109-6012 7,770,235

BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL

7109-6013 68,905

BSC - PELL GRANT

7109-6015 6,419,049

BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT

7109-6016 101,250

BSC - COLLEGE WORK STUDY PROGRAM

7109-6017 24,264

BSC - PERKINS LOAN PROGRAM

7109-6018 2,337,197

BSC - ELIZABETH CASE STEVENS FUND

7109-6601 15,455

BSC - AUXILIARY OPERATIONS

7109-6620 15,031,741

BSC - DIRECT LENDING

7109-6624 24,850,306

FSC - PROFESSIONAL DEVELOPMENT TRUST

7110-6015 482,150

FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE

7110-6038 450,000

FSC - MISCELLANEOUS PAYROLL TRUST	
7110-6045	436,335
FSC - CONTINUING EDUCATION TRUST	
7110-6051	4,548,800
FSC - AUTHORITY DORMITORY PAYROLL	
7110-6052	1,920,950
FSC - ADMINISTRATIVE COST TRUST FUND	
7110-6058	329,600
FSC - SPECIAL FEE INTEREST PAYROLL	
7110-6060	11,510,000
FSC - GRANT OVERHEAD PAYROLL	
7110-6065	644,000
FSC - TRUST FUNDS	
7110-6601	62,000,000
FSC - ENDOWMENTS - FITCHBURG STATE COLLEGE	
7110-6602	450,000
FSC - PELL GRANT - FITCHBURG STATE COLLEGE	
7110-6604	5,710,000
FSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7110-6605	360,000
FSC - PERKINS LOAN PROGRAM - FITCHBURG STATE COLLEGE	
7110-6606	55,000
FSC - WORK STUDY - FITCHBURG STATE COLLEGE	
7110-6607	329,600
FSC - NURSING STUDENT LOANS - FITCHBURG STATE COLLEGE	
7110-6608	10,000
FSC - AGENCY FUNDS	

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7110-6620	36,000,000
FSC - UNEXPENDED PLANT FUND	
7110-6636	15,000,000
FSC - RETIREMENT OF INDEBTEDNESS	
7110-6637	5,200,000
FSC - ACADEMIC COMPETITIVENESS GRANT	
7110-6639	850,000
OUT OF STATE TUITION	
7110-8788	1,600,000
FRC - ARTS AND HUMANITIES TRUST FUND	
7112-6101	52,000
FRC - ATHLETICS TRUST FUND	
7112-6102	967,000
FRC - CAMPUS POLICE TRUST FUND	
7112-6104	183,000
FRC - COLLEGE CENTER TRUST FUND	
7112-6109	740,000
FRC - CONTINUING EDUCATION TRUST FUND	
7112-6110	2,700,000
FRC - RESIDENCE HALL TRUST FUND	
7112-6111	10,800,000
FRC - RESIDENCE HALL DAMAGE TRUST FUND	
7112-6112	10,000
FRC - ACADEMIC SUPPORT TRUST FUND	
7112-6113	1,865,000
FRC - COLLEGE OPERATIONS TRUST FUND	
7112-6114	20,750,000
FRC - FEDERAL STUDENT FINANCIAL AID	

7112-6116	28,000
FRC - GENERAL PURPOSE TRUST FUND	
7112-6117	8,100,000
FRC - HEALTH TRUST FUND	
7112-6119	87,500
FRC - PLANT FUND	
7112-6120	500,000
FRC - LIBRARY TRUST FUND	
7112-6122	502,000
FRC - MASSACHUSETTS REGENTS SCHOLARSHIP TRUST FUND	
7112-6128	60,000
FRC - PLACEMENT TRUST FUND	
7112-6130	46,000
FRC - PRESIDENT'S SCHOLARSHIP TRUST FUND	
7112-6132	100,000
FRC - RESEARCH GRANTS AND CONTRACTS	
7112-6134	2,700,000
FRC - STUDENT ACTIVITIES TRUST FUND	
7112-6136	523,000
FRC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	
7112-6137	177,000
FRC - HEALTH INSURANCE TRUST FUND	
7112-6139	600,000
FRC - CLEARING ACCOUNTS	
7112-6140	2,000,000
FRC - PELL GRANT	
7112-6141	4,000,000

## FY2015 Governor's Budget Recommendation

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FRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7112-6142	100,000
FRC - COLLEGE WORK STUDY PROGRAM	
7112-6143	100,000
FRC - PERKINS LOAN PROGRAM	
7112-6144	165,000
FRC - MARION SCHERNER LEONARD (NON ENDOWMENT)	
7112-6147	50,000
FRC - ATHLETICS TRUST FUND - PAYROLL	
7112-6902	526,000
FRC - CAMPUS POLICE TRUST FUND - PAYROLL	
7112-6904	75,000
FRC - COLLEGE CENTER TRUST FUND - PAYROLL	
7112-6909	290,000
FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL	
7112-6910	5,200,000
FRC - RESIDENCE HALL TRUST FUND - PAYROLL	
7112-6911	2,900,000
FRC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	
7112-6913	747,500
FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	
7112-6914	9,500,000
FRC - FEDERAL STUDENT FINANCIAL AID	
7112-6916	70,000
FRC - GENERAL PURPOSE TRUST FUND - PAYROLL	
7112-6917	800,000
FRC - HEALTH TRUST FUND - PAYROLL	
7112-6919	230,000

FRC - LIBRARY TRUST FUND - PAYROLL	
7112-6922	145,000
FRC - PLACEMENT TRUST FUND - PAYROLL	
7112-6930	148,500
FRC - RESEARCH GRANTS AND CONTRACTS	
7112-6934	1,100,000
FRC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	
7112-6936	72,000
OUT OF STATE TUITION	
7112-8788	500,000
NAC - OUT OF STATE TUITION RETAINED REVENUE	
7113-0130	635,000
NAC - SPECIAL TRUST FUND	
7113-6603	3,450,000
NAC - MA COLLEGE OF LIBERAL ARTS PART-TIME TRUST PAYROLL	
7113-6604	3,490,000
NAC - TRUST FUNDS	
7113-6608	27,100,000
NAC - PELL GRANT	
7113-6701	3,010,000
NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7113-6702	64,952
NAC - COLLEGE WORK STUDY PROGRAM	
7113-6703	319,000
NAC - PERKINS LOAN	
7113-6704	125,000
NAC - AGENCY FUND	

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7113-9706	300,000
SSA - SPECIAL ASSESSMENT FUND	
7114-1113	39,109,000
SSA - STUDENT FEE CHARGEBACK	
7114-6607	35,000
SSA - OTHER NON-APPROPRIATED FUNDS	
7114-6650	95,000,000
SSA - NATIONAL DEFENSE STUDENT LOANS	
7114-6670	36,000
SSA - PELL GRANTS	
7114-6671	10,770,000
SSA - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	
7114-6672	410,000
SSA - NURSING LOAN PROGRAM	
7114-6673	11,000
SSA - COLLEGE WORK STUDY PROGRAM	
7114-6674	390,000
SSA - OUT OF STATE TUITION	
7114-8787	405,000
WSC - STUDENT SUPPORT GRANT	
7115-0002	267,559
WSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7115-0508	295,448
WSC - DORMITORY - PAYMENTS	
7115-6001	3,262,820
WSC - SPECIAL TRUST FUND	
7115-6014	24,372,592
WSC - NATIONAL DEFENSE STUDENT LOAN	

7115-6603	155,016
WSC - PELL GRANTS	
7115-6604	6,484,078
WSC - STUDENT FEES/INTEREST	
7115-6605	62,825,833
WSC - AGENCY FUND	
7115-6606	10,436,305
WSC - WORK STUDY	
7115-6607	332,174
WOR - OVERHEAD GRANT EXPENSE TRUST	
7116-6010	42,122
WOR - AUTHORITY DORMITORY TRUST	
7116-6015	8,720,320
WOR - COLLEGE WORK STUDY	
7116-6252	108,978
WOR - OUT OF STATE TUITION - WORCESTER STATE UNIVERSITY	
7116-8787	41,496,424
WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7116-9707	188,109
MCA - TRUST FUNDS	
7117-2100	24,214,927
MCA - MASSACHUSETTS COLLEGE OF ART SCHOLARSHIPS	
7117-2402	4,200,000
MCA - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	
7117-2502	88,712
MCA - PELL - FEDERAL FUNDS	
7117-2504	2,251,670

## FY2015 Governor's Budget Recommendation

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MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7117-2508	96,056
MCA - AGENCY FUNDS - ACTIVITY	
7117-2600	900,000
MCA - TRUST FUND PAYROLL	
7117-3001	12,000,000
MCA - MASSACHUSETTS ART TRUST PAYROLL	
7117-4001	2,500,000
MCA - MASSACHUSETTS ART STUDENT FINANCIAL ASSISTANCE	
7117-4111	150,000
MCA - MASSACHUSETTS COLLEGE OF ART - DORMITORY TRUST FUND	
7117-6001	300,000
MMA - COLLEGE WORK STUDY PROGRAM	
7118-0005	87,118
MMA - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	
7118-0014	59,699
MMA - PELL GRANT	
7118-0015	990,344
MMA - AGENCY FUNDS	
7118-1000	7,981,945
MMA - ENTERPRISE FUNDS	
7118-4000	32,972,217
MMA - AUTHORITY DORMITORY - PAYMENTS	
7118-6001	10,299,863
MMA - CONTINUING EDUCATION PAYROLL ACCOUNT	
7118-9000	2,493,531

**University of Massachusetts**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
University of Massachusetts	516,319	861,966	1,378,285	130,108

www.massachusetts.edu

**Budgetary Direct Appropriations 516,319,023**

UNIVERSITY OF MASSACHUSETTS

7100-0200 For the operation of the University of Massachusetts 515,769,023

OFFICE OF DISPUTE RESOLUTION OPERATIONS

7100-0700 For the operation of the community mediation center grant program administered by the office of dispute resolution at the University of Massachusetts at Boston under section 47 of chapter 75 of the General Laws 550,000

**Federal Grant Spending 5,466**

MASSACHUSETTS HEALTH CARE REFORM

7100-0216 For the purposes of a federally funded grant entitled, Massachusetts Health Care Reform 5,466

**Trust Spending 861,960,862**

UMS - UNIVERSITY OF MASSACHUSETTS AT LOWELL - CHARGEBACK

7220-0070 500,000

UMASS AT DARTMOUTH-CHARGEBACK CLEARING/MISCELLANEOUS

7310-0001 542,969

OTHER NON-APPROPRIATED FUNDS-UMASS SYSTEMS

7400-6199 517,197,294

FEDERAL NON-APPROPRIATED FUNDS-UMASS SYSTEMS

## FY2015 Governor's Budget Recommendation

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7400-6299	257,504,842
ENDOWMENT FUNDS-UMASS SYSTEMS	
7400-6399	3,172,146
AGENCY FUNDS-UMASS SYSTEMS	
7400-6499	57,710,020
UMS - HOSPITAL ACTIVITY UNIVERSITY OF MASSACHUSETTS AT WORCES	
7400-6669	7,673,976
UMASS AT AMHERST TRUST	
7410-0001	1,700,000
UMS - INTERDEPARTMENTAL CHARGEBACK	
7411-0050	4,319,475
UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE	
7411-0060	11,575,236
BENEFIT OFFSET TRUST-UNIVERSITY OF MASSACHUSETTS	
7411-3500	64,904

## Energy and Environmental Affairs

### Fiscal Year 2015 Resource Summary (\$000)

Department	FY2015 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Agricultural Resources	19,507	9,874	29,381	6,223
Department of Conservation and Recreation	79,798	33,743	113,541	17,392
Department of Energy Resources	3,875	27,506	31,382	4,644
Department of Environmental Protection	61,013	45,322	106,334	34,459
Department of Fish and Game	23,906	6,801	30,708	17,611
Department of Public Utilities	12,467	6,335	18,801	17,067
Office of the Secretary of Energy and Environmental Affairs	29,181	71,767	100,948	4,797
State Reclamation Board	0	12,035	12,035	11,991
<b>TOTAL</b>	<b>229,747</b>	<b>213,384</b>	<b>443,130</b>	<b>114,184</b>

### Historical Employment Levels

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Department of Agricultural Resources	66	63	64	68	68
Department of Conservation and Recreation	744	729	697	715	715
Department of Energy Resources	42	47	46	49	49
Department of Environmental Protection	583	572	569	571	575
Department of Fish and Game	229	239	238	244	245
Department of Public Utilities	83	88	90	106	106
Office of the Secretary of Energy and Environmental Affairs	193	190	200	205	206
<b>TOTAL</b>	<b>1,939</b>	<b>1,928</b>	<b>1,904</b>	<b>1,958</b>	<b>1,963</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Department of Agricultural Resources**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Agricultural Resources	19,507	9,874	29,381	6,223

<http://www.mass.gov/agr>

**Budgetary Direct Appropriations** **19,506,875**

DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100 For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department 5,449,322

EMERGENCY FOOD ASSISTANCE PROGRAM

2511-0105 For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system in the commonwealth; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the 4 regional food banks in the commonwealth; provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item; and provided further, that \$1,000,000 shall be expended for operating funds to distribute food for the Massachusetts emergency food assistance program previously provided for in item 7051-0015 of section 2 of chapter 68 of the acts of 2011 14,000,000

INTEGRATED PEST MANAGEMENT PROGRAM

2511-3002 For the integrated pest management program 57,553

**Federal Grant Spending** **9,279,221**

MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	382,841
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	195,046
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	7,120,534
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	53,447
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HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza Surveillance	90,335
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DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	462,274
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FARMERS' MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	392,081
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SENIOR FARMERS' MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	537,663
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ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	45,000
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<b><i>Trust Spending</i></b>	<b>595,203</b>
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EXPOSITION BUILDING MAINTENANCE FUND

2511-0001		69,703
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DAIRY PROMOTION TRUST FUND

2511-1020		226,657
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HOMELESS ANIMAL PREVENTION AND CARE FUND

2511-1193 170,743

MITIGATION EXPENDABLE TRUST

2511-2234 128,100

**Department of Conservation and Recreation**

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Conservation and Recreation	79,798	33,743	113,541	17,392

<http://www.mass.gov/dcr>

**Budgetary Direct Appropriations 65,656,438**

DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION

2800-0100 For the operation of the department of conservation and recreation 4,363,898

WATERSHED MANAGEMENT PROGRAM

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws; and provided further, that the department shall continue to make payments under chapter 616 of the acts of 1957, as amended by section 89 of chapter 801 of the acts of 1963 1,020,149

STORMWATER MANAGEMENT

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state 418,036

stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage

DCR SEASONALS

2800-0501	For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2014 shall continue to receive such benefits in fiscal year 2015 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period	13,580,812
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OFFICE OF DAM SAFETY

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	378,543
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STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; and provided further, that the department may issue grants to public and nonpublic entities from this item	41,273,966
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STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the	1,471,035
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## FY2015 Governor's Budget Recommendation

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security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house

### STREETLIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,150,000
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### **Federal Grant Spending**

**11,599,187**

### FEMA NATIONAL FLOOD COMMUNITY ASSISTANCE INSURANCE PROGRAM

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance	191,360
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### MAP MODERNIZATION IMPLEMENTATION YEAR 5 - FEMA

2800-9710	For the purposes of a federally funded grant entitled, Map Modernization Implementation Year 5 - FEMA	65,000
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### DAM SAFETY 2013 - FEMA

2800-9724	For the purposes of a federally funded grant entitled, Dam Safety 2013 - FEMA	138,635
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### RURAL COMMUNITY FIRE PROTECTION

2820-9702	For the purposes of a federally funded grant entitled, Rural Community Fire Protection	60,000
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### WILDLIFE INCENTIVES HABITAT PROGRAM

2820-9704	For the purposes of a federally funded grant entitled, Wildlife Incentives Habitat Program	40,000
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### IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	5,560,000
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### AGREEMENT TO HELP LANDOWNERS FORESTLAND

2820-9706	For the purposes of a federally funded grant entitled, Agreement to Help Landowners Forestland	68,634
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### SHADE TREE AND FOREST HEALTH

2821-9705	For the purposes of a federally funded grant entitled, Shade Tree and Forest Health	537,450
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### URBAN COMMUNITY FOREST TORNADO RECOVERY

2821-9708	For the purposes of a federally funded grant entitled, Urban Community Forest Tornado Recovery	435,000
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FORESTRY PLANNING

2821-9709 For the purposes of a federally funded grant entitled, Forestry Planning 1,842,282

RURAL FIRE PREVENTION AND CONTROL

2821-9711 For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control 351,032

WILDLAND URBAN INTERFACE FUELS MANAGEMNT

2821-9713 For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Managemnt 292,192

CREATING BUY LOCAL MODEL - STEWARDSHIP REDESIGN

2821-9715 For the purposes of a federally funded grant entitled, Creating Buy Local Model - Stewardship Redesign 36,985

EMERGENCY FOREST RESTORATION PROGRAM FUNDING

2821-9716 For the purposes of a federally funded grant entitled, Emergency Forest Restoration Program Funding 192,215

US FOREST SERVICE FOREST HEALTH MANAGEMENT

2821-9726 For the purposes of a federally funded grant entitled, US Forest Service Forest Health Management 118,896

WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709 For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research 602,436

2011 NOAA GRANT FOR FACILITY RENOVATIONS AT WAQUOIT BAY

2840-9712 For the purposes of a federally funded grant entitled, 2011 NOAA Grant for Facility Renovations at Waquoit Bay 100,000

RECREATIONAL TRAILS GRANT PROGRAM

2850-9701 For the purposes of a federally funded grant entitled, Recreational Trails Grant Program 967,071

**Retained Revenue 14,141,673**

DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE

2810-2042 For the department of conservation and recreation, which may expend not more than \$14,141,673 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as 14,141,673

received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities; and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that if the department projects that total revenues from the fees identified in this item will exceed \$17,677,091, the department shall notify the secretary of administration and finance and the house and senate committees on ways and means; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B

<b>Trust Spending</b>	<b>22,143,720</b>
DAM SAFETY EXPENDABLE TRUST	
2800-0060	10,000
ROCHE COMMUNITY RINK FUND	
2800-0065	50,000
NANTASKET BEACH RESERVATION TRUST FUND	
2800-0647	85,000
NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST	
2800-0648	2,225,000
USDA FOREST SERVICE WILDLAND FIREFIGHTING	
2800-2002	230,816
ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	
2800-6002	627,864
CAMPGROUND RESERVATION FEES	
2800-6006	650,000
SHAWME-CROWELL STATE FOREST LANDFILL	

2820-0776	106,920
MASSACHUSETTS RE-LEAF	
2820-6006	38,000
FOREST PRODUCTS	
2820-6025	6,500
WATERSHED LAND ACQUISITION EXPENDABLE TRUST	
2822-1445	415,000
SALISBURY BEACH PRESERVATION TRUST FUND	
2822-1447	200,000
DIVISION OF WATER SUPPLY PROTECTION	
2830-0100	14,728,659
GENERAL PARKS PURCHASE, INVESTMENTS, AND PAYMENTS FROM TRUST	
2848-0052	966,700
E. CURTIS MEMORIAL PURCHASES, INVESTMENTS, AND PAYMENTS FROM I	
2848-0053	25,204
PARKS LAND TRUST PURCHASES AND INVESTMENTS	
2848-0057	500,000
SPECIAL EVENTS	
2848-0066	975,057
ENCROACHMENT RECLAMATION	
2848-0067	30,000
BLUE HILLS RESERVATION TRUST	
2848-0071	195,000
REVERE BEACH RESERVATION - NORTH LOT	
2848-0072	78,000

**Department of Energy Resources**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Energy Resources	3,875	27,506	31,382	4,644

<http://www.mass.gov/doer>

**Budgetary Direct Appropriations 3,875,340**

RESIDENTIAL CONSERVATION SERVICE PROGRAM

7006-1001 For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2015 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item 224,111

DEPARTMENT OF ENERGY RESOURCES ASSESSMENT

7006-1003 For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 3,651,230

**Federal Grant Spending 3,133,010**

CATALYZING THE HOME ENERGY REMODELING MARKET

7006-9304 For the purposes of a federally funded grant entitled, Catalyzing the Home Energy Remodeling Market 1,230,634

RAISING THE BAR - BUILDING ASSET RATING SYSTEM

7006-9305 For the purposes of a federally funded grant entitled, Raising the Bar - Building Asset Rating System 785,946

SAPHIRE

7006-9307	For the purposes of a federally funded grant entitled, SAPHIRE	224,268
STATE HEATING OIL AND PROPANE PROGRAM		
7006-9700	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,582
STATE HEATING OIL AND PROPANE PROGRAM		
7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	24,579
STATE ENERGY PLAN		
7006-9731	For the purposes of a federally funded grant entitled, State Energy Plan	845,000

<b>Trust Spending</b>		<b>24,373,358</b>
DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST		
7006-7060		24,373,358

***Department of Environmental Protection***

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Environmental Protection	61,013	45,322	106,334	34,459

<http://www.mass.gov/dep>

<b>Budgetary Direct Appropriations</b>		<b>54,741,552</b>
DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION		
2200-0100	For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of resource protection, the bureau of waste prevention, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws	28,498,667
RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS		

## FY2015 Governor's Budget Recommendation

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2200-0107	For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997	4,375,000
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### COMPLIANCE AND PERMITTING

2200-0109	For the department of environmental protection for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance	2,500,000
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### CLEAN AIR ACT

2220-2220	For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq. as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors/Eastern Canadian Premiers climate change action plan for reducing acid rain deposition and mercury emissions	849,679
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### CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended	1,513,065
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### SAFE DRINKING WATER ACT

2250-2000	For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, under section 18A of chapter 21A of the General Laws	1,504,682
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### HAZARDOUS WASTE CLEANUP PROGRAM

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including, but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	13,944,080
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### BROWNFIELDS SITE AUDIT PROGRAM

2260-8872	For the brownfields site audit program	1,166,067
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### BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals under section 19A of chapter 21A of the General Laws	390,311
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<b><i>Federal Grant Spending</i></b>		<b>21,297,052</b>
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### WATER QUALITY MANAGEMENT PLANNING

2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	649,230
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COOPERATIVE AGREEMENT LEAKING UNDERGROUND STORAGE TANK

2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement Leaking	630,936
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DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT

2200-9717	For the purposes of a federally funded grant entitled, Department of Defense Environmental	1,319,000
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SUPERFUND BLOCK GRANT

2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	439,000
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BROWNFIELDS ASSESSMENT PROGRAM

2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program	225,000
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BROWNFIELDS RESPONSE

2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response	769,822
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PERFORMANCE PARTNERSHIP GRANT

2230-9702	For the purposes of a federally funded grant entitled, Performance Partnership Grant	14,794,684
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NATIONAL HYDROGRAPHY DATABASE

2230-9757	For the purposes of a federally funded grant entitled, National Hydrography Database	6,266
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TECHNICAL ASSISTANCE AND TRAINING FOR DRINKING WATER

2240-9773	For the purposes of a federally funded grant entitled, Technical Assistance and Training for Drinking Water	3,826
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SET-A-SIDE ADMINISTRATION

2240-9775	For the purposes of a federally funded grant entitled, Special Set-a-Side for EQE Administration	15,175
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3% SET ASIDE ADMINISTRATION

2240-9776	For the purposes of a federally funded grant entitled, 3% Set Aside Admin	88,500
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PUBLIC WATER SUPPLY SUPERVISION GRANT

2240-9777	For the purposes of a federally funded grant entitled, Public Water Supply Supervision Grant	17,811
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HEALTHY COMMUNITIES GRANT

2240-9779	For the purposes of a federally funded grant entitled, Healthy Communities Grant	21,225
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## FY2015 Governor's Budget Recommendation

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### CLEAN AIR ACT SECTION 103

2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	542,660
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### AMBIENT AIR TOXICS PILOT PROJECT

2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	60,843
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### HOMELAND SECURITY CO-OP AGREEMENT

2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	742,618
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### UNDERGROUND STORAGE TANK PROGRAM

2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Program	524,456
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### AIRPORT LEAD AMBIENT

2250-9738	For the purposes of a federally funded grant entitled, Airport Lead Ambient	60,000
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### NEAR ROAD NUMBER 2 AMBIENT AIR MONITORING NETWORK

2250-9739	For the purposes of a federally funded grant entitled, Near Road Number 2 Ambient Air Monitoring Network	263,000
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### MA CLEAN DIESEL PROGRAM

2250-9741	For the purposes of a federally funded grant entitled, MA Clean Diesel Program	123,000
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<b>Retained Revenue</b>		<b>6,271,045</b>
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### WETLANDS PERMITTING FEE RETAINED REVENUE

2200-0102	For the department of environmental protection, which may expend an amount not to exceed \$650,151 from revenues collected from fees for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	650,151
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### COMPLIANCE AND PERMITTING FEE RETAINED REVENUE

2200-0112	For the department of environmental protection, which may expend an amount not to exceed \$2,500,000 collected from permit and compliance fees for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that if: (a) this item is abolished or reduced	2,500,000
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in fiscal year 2015; or (b) operational funding for the department falls below the level authorized in the general appropriation act for fiscal year 2014 excluding appropriations for earmarks and non recurring operating costs, the fee increase supporting this item shall terminate; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

TOXICS USE RETAINED REVENUE

2210-0106	The department of environmental protection may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws an amount not to exceed \$3,120,894 from the revenue collected from fees, penalties, grants and tuition under said chapter 21I; provided, that not less than \$1,657,449 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office for energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,120,894
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<b><i>Trust Spending</i></b>	<b>24,024,782</b>
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SPECIAL PROJECTS PERMIT/OVERSIGHT FUND

2200-0059		657,081
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WATER POLLUTION ABATEMENT DEPT. OF ENVIRONMENTAL PROTECTION

2200-0350		2,974,141
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OIL SPILL PERMITTING

2200-0647		1,000,000
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SPRINGFIELD MATERIALS RECYCLING FACILITY

2200-0884		150,000
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EQE - DB COMPANIES - INC EXPENDABLE TRUST

2200-2233		34,847
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## FY2015 Governor's Budget Recommendation

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ENERGY DEMAND REDUCTION PROGRAM TRUST FUND	
2200-2494	67,475
SUSTAINABLE MATERIALS RECOVERY PROGRAM EXPENDABLE TRUST	
2200-2674	4,000,000
NATURAL RESOURCE DAMAGES TRUST	
2200-2676	2,000,000
ADMINISTRATION OF FEDERAL FUNDS	
2200-6001	4,178,683
FEDERAL WATER POLLUTION ABATEMENT	
2200-6007	2,846,800
DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	
2200-6008	3,866,019
TEWKSBURY INDUSTRIES - SUPERIOR COURT CIVIL ACTION	
2200-6010	96,000
GENERAL ELECTRIC EXPENDABLE TRUST	
2200-6016	100,000
NAVAL AIR STATION	
2200-6022	20,000
STARMET DRUM REMOVAL	
2200-6024	54,000
LEAKING UNDERGROUND STORAGE TANK COST RECOVERY	
2200-6383	36,899
51 OLD FERRY ROAD TRUST	
2200-6384	10,837
GREEN CHEMISTRY EXPENDABLE TRUST	
2200-6385	100,000
SILRESIM SUPERFUND LOWELL CONSENT DECREE	

2200-6431	1,500,000
CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE	
2200-6433	300,000
FORT DEVENS EXPENDABLE TRUST	
2200-9725	32,000

**Department of Fish and Game**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Fish and Game	23,906	6,801	30,708	17,611

<http://www.mass.gov/eea/agencies/dfg/>

**Budgetary Direct Appropriations 23,488,168**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100	For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game	768,414
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RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS PROMOTION

2300-0101	For the division of ecological restoration and riverways protection program and for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	507,404
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DIVISION OF FISHERIES AND WILDLIFE FIELD HEADQUARTERS

2300-3025	For the costs charged by the Division of Capital Asset Management and Maintenance (DCAMM) to the Department of Fish and Game in connection with the Division of Fisheries and Wildlife Headquarters building in	587,080
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Westborough; provided that all operating, maintenance and other expenses charged to the Department shall be in accordance with a service level agreement entered into between the Department of Fish and Game, the Division of Fisheries and Wildlife and DCAMM; provided further, that 100 % of the expenses from DCAMM to be paid by the Division of Fisheries and Wildlife shall be charged to the Inland Fisheries and Game Fund by the office of the state comptroller each fiscal year; and provided further that all other expenses charged by DCAMM to the Department of Fish and Game, including associated overhead expenses, shall be charged to the General Fund of the commonwealth  
 General Fund ... 10.51%  
 Inland Fisheries and Game Fund ... 89.49%

DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

2310-0200	For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided, that funds may be expended to supplement the natural heritage and endangered species program	12,000,838
	Inland Fisheries and Game Fund ... 100%	

NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300	For the operation of the natural heritage and endangered species program	150,000
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HUNTER SAFETY PROGRAM

2310-0306	For the hunter safety training program Inland Fisheries and Game Fund ... 100%	426,872
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WILDLIFE HABITAT PURCHASE

2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	1,500,000
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WATERFOWL MANAGEMENT PROGRAM

2310-0317	For the waterfowl management program established under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	65,000
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FISHING AND BOATING ACCESS

2320-0100	For the office of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	537,143
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DIVISION OF MARINE FISHERIES ADMINISTRATION

2330-0100	For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program and a shellfish management program, including coastal area classification, mapping and technical assistance; provided, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; and provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries	5,254,213
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MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT PROG

2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance and staff and the maintenance and updating of data	606,791
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SALTWATER SPORTFISH LICENSING

2330-0300	For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws Marine Recreational Fisheries Develop Fund ... 100%	1,084,415
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<b>Federal Grant Spending</b>	<b>2,909,585</b>
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USFWS PARTNERS FOR FISH AND WILDLIFE PROGRAM

2300-0114	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	39,770
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USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE

2300-0115	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	30,000
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LANDOWNER INCENTIVE PROGRAM - TIER 1

2310-0115	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	300,000
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JUNIOR DUCK STAMP PROGRAM

2310-0118	For the purposes of a federally funded grant entitled, Junior Duck Stamp Program	3,000
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NEW ENGLAND COTTONTAIL

2310-0120	For the purposes of a federally funded grant entitled, New England Cottontail	225,000
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CLEAN VESSEL

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	850,000
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COMMERCIAL FISHERIES STATISTICS

2330-9712 For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics 102,457

BOATING INFRASTRUCTURE

2330-9725 For the purposes of a federally funded grant entitled, Boating Infrastructure 100,000

INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730 For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support 165,457

ATLANTIC COASTAL COOPERATIVE STATISTICS PROGRAM IMPLEMENTATION

2330-9732 For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan 75,000

TURTLE DISENGAGEMENT

2330-9739 For the purposes of a federally funded grant entitled, Turtle Disengagement 300,000

MASSACHUSETTS FISHERIES ECONOMIC ASSISTANCE PROGRAM

2330-9741 For the purposes of a federally funded grant entitled, Massachusetts Fisheries Economic Assistance Program 500,000

AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742 For the purposes of a federally funded grant entitled, Age and Growth Project Segment One 218,901

**Retained Revenue 417,989**

MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

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

SHELLFISH PURIFICATION PLANT RR

2330-0150 For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$200,000 from revenue collected from fees generated by operations 200,000

**Trust Spending 3,891,810**

DFG ECOLOGICAL MITIGATION TRUST

2300-1300	100,000
DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST	
2300-6007	25,000
HERITAGE AND SPECIES PROGRAM	
2310-0301	1,500,000
UPLAND SANDPIPER EXPENDABLE TRUST	
2310-0302	42,359
FISHING AND BOATING ACCESS EXPENDABLE TRUST	
2320-0102	104,451
MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST	
2330-0101	2,120,000

***Department of Public Utilities***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Public Utilities	12,467	6,335	18,801	17,067

<http://www.mass.gov/dpu>

***Budgetary Direct Appropriations*** **10,091,563**

DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION

2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2015 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	9,640,023
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## FY2015 Governor's Budget Recommendation

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### TRANSPORTATION OVERSIGHT DIVISION

2100-0013 For the operation of the transportation oversight division 361,463

### STEAM DISTRIBUTION OVERSIGHT

2100-0016 For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2015 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 90,077

**Federal Grant Spending 1,115,040**

### PIPELINE SECURITY

7006-9002 For the purposes of a federally funded grant entitled, Pipeline Security 1,115,040

**Retained Revenue 2,375,000**

### ENERGY FACILITIES SITING BOARD RETAINED REVENUE

2100-0014 The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2015 and prior fiscal years from utility companies 75,000

### UNIFIED CARRIER REGISTRATION RETAINED REVENUE

2100-0015 The department of public utilities may expend for the operation of the transportation oversight division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2015 and prior fiscal years from motor carrier companies 2,300,000

**Trust Spending 5,219,625**

### GREEN COMMUNITIES ACT TRUST

2100-0076 445,476

### DPU STORM TRUST FUND

2100-0218 274,149

### DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND

7006-0075 4,500,000

**Office of the Secretary of Energy and Environmental Affairs**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	29,181	71,767	100,948	4,797

<http://www.mass.gov/eea>

**Budgetary Direct Appropriations 28,801,107**

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN

2000-0100 For the operation of the office of the secretary of energy and environmental affairs 6,432,362

CLIMATE CHANGE ADAPTATION AND PREPAREDNESS

2000-0101 For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to the resiliency of the commonwealth's transportation, energy, and public health infrastructures; built environments; municipal assistance; improved data collection and analysis; and enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts 2,000,000

ENERGY AND ENVIRONMENT IT COSTS

2000-1700 For the provision of information technology services within the executive office of energy and environmental affairs 10,618,239

ENVIRONMENTAL LAW ENFORCEMENT

2030-1000 For the operation of the office of environmental law enforcement 9,750,506

**Federal Grant Spending 5,746,514**

IMPLEMENTING THE MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM

2000-0141 For the purposes of a federally funded grant entitled, Implementing the Massachusetts Coastal Zone Management Program 2,185,358

AQUATIC NUISANCE SPECIES MANAGEMENT PLAN

2000-0186 For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan 34,091

## FY2015 Governor's Budget Recommendation

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### MASSACHUSETTS BAYS ESTUARY PROGRAM

2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Estuary Program	519,234
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### BUZZARDS BAY ESTUARY PROGRAM

2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	665,215
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### JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

2030-0013	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries	852,485
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### RECREATIONAL BOATING SAFETY PROGRAM

2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,490,130
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<b><i>Intragovernmental Service Fund</i></b>		<b>1,466,985</b>
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### CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS

2000-1701	For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs Intragovernmental Service Fund ... 100%	1,466,985
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<b><i>Retained Revenue</i></b>		<b>380,000</b>
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### HANDLING CHARGE RETAINED REVENUE

2000-1011	For the office of environmental law enforcement which may expend revenues in an amount not to exceed \$80,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	80,000
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### ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

2030-1004	The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$300,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of	300,000
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this authorization or the most recent revenue estimate, as reported in the state  
accounting system

<b><i>Trust Spending</i></b>	<b>64,553,253</b>
UPPER CAPE WATER SUPPLY RESERVE TRUST	
2000-0105	7,000
SEAFLOOR MAPPING EXPENDABLE TRUST	
2000-0107	218,393
REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	
2000-0113	56,581,895
GLOBAL WARMING SOLUTIONS EXPENDABLE TRUST	
2000-0114	105,973
OCEAN RESOURCES AND WATERWAYS	
2000-0115	106,250
OFF-HIGHWAY VEHICLE PROGRAM	
2000-0117	477,200
DAM AND SEAWALL REPAIR OR REMOVAL FUND	
2000-0118	5,204,000
MA TECH COLLABORATIVE RENEWABLE ENERGY	
2000-2077	500,000
GULF OF MAINE CONSERVATION	
2000-6009	14,000
MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	
2000-6051	1,338,542

**State Reclamation Board**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
State Reclamation Board	0	12,035	12,035	11,991

<http://www.mass.gov/eea/agencies/agr/pesticides/mosquito/>

<b>Trust Spending</b>	<b>12,035,210</b>
STATE RECLAMATION BOARD ADMINISTRATION	
2520-0000	361,950
CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-0300	1,879,948
SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-0900	265,264
CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1000	1,995,660
BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1100	240,606
NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1200	1,628,967
BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1300	1,322,814
PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1400	1,652,322
NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS	
2520-1500	1,873,300

NORTH SHORE MOSQUITO CONTROL MAINTENANCE PROJECT

2520-1501	70,589
EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1600	660,430
CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	
2520-2300	24,858
NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	
2520-2500	58,502

**Health and Human Services**

**Fiscal Year 2015 Resource Summary (\$000)**

Department	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Children and Families	818,985	15,550	834,534	206,527
Department of Developmental Services	1,652,606	12,141	1,664,747	589,123
Department of Elder Affairs	3,748,266	34,299	3,782,565	1,778,931
Department of Mental Health	712,360	22,726	735,086	101,848
Department of Public Health	565,535	379,914	945,449	245,513
Department of Transitional Assistance	737,055	4,318	741,374	458,488
Department of Veterans' Services	86,727	2,100	88,827	580
Department of Youth Services	176,550	447	176,997	3,682
Massachusetts Commission for the Blind	21,825	11,030	32,855	3,085
Massachusetts Commission for the Deaf and Hard of Hearing	5,823	250	6,073	194
Massachusetts Rehabilitation Commission	48,717	101,868	150,585	3,694
Office for Refugees and Immigrants	341	17,396	17,737	0
Office of the Secretary of Health and Human Services	10,929,771	734,702	11,664,473	6,849,736
Soldiers Home in Holyoke	22,465	0	22,465	16,506
Soldiers Home in Massachusetts	28,323	0	28,323	15,116
<b>TOTAL</b>	<b>19,555,348</b>	<b>1,336,741</b>	<b>20,892,090</b>	<b>10,273,023</b>

**Historical Employment Levels**

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Department of Children and Families	3,192	3,154	3,124	3,172	3,172
Department of Developmental Services	6,291	6,247	6,118	6,217	6,143
Department of Elder Affairs	39	37	38	43	42

## Appropriation Recommendations

Department of Mental Health	2,853	2,937	3,062	3,279	3,279
Department of Public Health	2,270	2,290	2,280	2,456	2,446
Department of Transitional Assistance	1,511	1,531	1,569	1,535	1,585
Department of Veterans' Services	43	45	48	52	52
Department of Youth Services	891	859	885	890	890
Massachusetts Commission for the Blind	44	45	43	44	44
Massachusetts Commission for the Deaf and Hard of Hearing	47	47	47	48	48
Massachusetts Rehabilitation Commission	54	55	50	51	51
Office of the Secretary of Health and Human Services	1,060	1,035	1,107	1,124	1,124
Soldiers Home in Holyoke	308	314	313	316	316
Soldiers Home in Massachusetts	372	360	347	362	374
<b>TOTAL</b>	<b>18,975</b>	<b>18,956</b>	<b>19,032</b>	<b>19,591</b>	<b>19,567</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Department of Children and Families**

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Children and Families	818,985	15,550	834,534	206,527

<http://www.mass.gov/dcf>

**Budgetary Direct Appropriations 814,889,978**

CLINICAL SUPPORT SERVICES AND OPERATIONS

4800-0015 For central, regional and area office clinical support services, operations and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040 and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; and provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2015 74,637,692

FOSTER CARE REVIEW

4800-0025 For foster care review services 3,046,024

DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

4800-0030 For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item 6,030,263

SEXUAL ABUSE INTERVENTION NETWORK

4800-0036 For a sexual abuse intervention network program to be administered in conjunction with the district attorneys 698,740

SERVICES FOR CHILDREN AND FAMILIES

4800-0038 For services to children and families including but not limited to permanency, stabilization, placement and congregate care; provided, that the department may contract with provider agencies for the coordination and management of services, including flex 265,393,828

FAMILY SUPPORT AND STABILIZATION

4800-0040 For family preservation and unification services 44,610,551

CONGREGATE CARE SERVICES

4800-0041 For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings 216,417,590

PLACEMENT SERVICES FOR JUVENILE OFFENDERS

4800-0151 For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime 504,388

SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100 For the salaries and benefits of the department's social workers 180,351,997

SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE

4800-1400 For shelters and support services, including payroll costs, for people at risk of domestic violence and for the operation of the New Chardon Street homeless shelter 23,198,905

**Federal Grant Spending 15,369,521**

CHILDREN'S JUSTICE ACT

4800-0005 For the purposes of a federally funded grant entitled, Children's Justice Act 316,494

FAMILY VIOLENCE PREVENTION AND SERVICES

4800-0007 For the purposes of a federally funded grant entitled, Family Violence Prevention and Services 1,710,939

INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009 For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E 2,869,622

PROMOTING SAFE AND STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

4800-0013 For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program 4,911,277

EDUCATIONAL AND TRAINING VOUCHER

## FY2015 Governor's Budget Recommendation

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4800-0084 For the purposes of a federally funded grant entitled, Educational and Training Voucher 750,637

### CHILD WELFARE SERVICES - TITLE IV-B, SUBPART 1

4899-0001 For the purposes of a federally funded grant entitled, Child Welfare Services 3,800,000

### NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

4899-0021 For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect 384,952

### MASSACHUSETTS CHILD TRAUMA PROJECT

4899-0024 For the purposes of a federally funded grant entitled, Massachusetts Child Trauma Project 625,600

**Retained Revenue 4,094,902**

### ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016 The department of children and families may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs 2,000,000

### CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091 The department of children and families may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,094,902 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,094,902

**Trust Spending 180,000**

### NEW CHARDON STREET TEMPORARY HOME

4899-8102 10,000

### SCHOLARSHIP TRUST FUND

4899-8103 40,000

### CASEY FAMILY - CENTERED PRACTICE EXPENDABLE TRUST

4899-8104

130,000

***Department of Developmental Services***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Developmental Services	1,652,606	12,141	1,664,747	589,123

<http://www.mass.gov/dds>

***Budgetary Direct Appropriations***

**1,652,455,966**

DDS SERVICE COORDINATION AND ADMINISTRATION

5911-1003	For the service coordination and administration of the department of developmental services	65,860,036
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TRANSPORTATION SERVICES

5911-2000	For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	15,907,400
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COMMUNITY RESIDENTIAL SERVICES FOR THE DEVELOPMENTALLY DISABLED

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2015	1,008,920,080
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STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	206,309,614
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COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department; and provided further that the department shall expend funds for the reform of the sheltered	179,162,848
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## FY2015 Governor's Budget Recommendation

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workshop industry in fiscal year 2015

### RESPIRE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

5920-3000 For respite services and intensive family supports 54,933,705

### AUTISM DIVISION

5920-3010 For support services for families with autistic children through the autism division 5,621,357

### TURNING 22 PROGRAM AND SERVICES

5920-5000 For services to clients of the department who turn 22 years of age during state fiscal year 2015 6,500,000

### STATE FACILITIES FOR THE DEVELOPMENTALLY DISABLED

5930-1000 For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010, and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer, for residential and day services for clients formerly receiving inpatient care at ICF/MRs 109,240,927

***Intragovernmental Service Fund*** 6,500,000

### CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

5948-0012 For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 Intragovernmental Service Fund ... 100% 6,500,000

***Retained Revenue*** 150,000

### TEMPLETON FARM PRODUCT SALES RETAINED REVENUE

5982-1000 The department of developmental services may expend for program costs of the Templeton developmental center, including supplies, equipment and facility maintenance, an amount not to exceed \$150,000 received from the sale of milk and other farm-related products at the center; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 150,000

***Trust Spending*** 5,640,899

DDS COMMISSIONER TRUST

5911-2001

5,640,899

**Department of Elder Affairs**

The Department of Elder Affairs promotes the independence and well-being of individuals, their families, and caregivers through the development and delivery of quality services; provides consumers with access to a full array of health and social support services in the settings of their choice; informs consumers about all their long term options, and elder protective and advocacy services; and encourages individuals across the lifespan to adopt behaviors that will lead to healthy aging.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Elder Affairs	3,748,266	34,299	3,782,565	1,778,931

<http://www.mass.gov/elders>

**Budgetary Direct Appropriations** **3,748,266,327**

MASSHEALTH SENIOR CARE

<p>4000-0600</p>	<p>For health care services provided to MassHealth members who are seniors and for the operation of the senior care options (SCO) program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that funds shall be expended for the "community choices" initiative; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that SCO benefits shall not be reduced below the services provided in fiscal year 2014; provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, the Emergency Aid to Elders, Disabled and Children program or Supplemental Security Income; provided further, that funds may be expended from this item to implement the pre-admission counseling and assessment program under the third paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through aging and disability resource consortia; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of elder affairs, in consultation with the center for health information and analysis, in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective July 1, 2014 may be developed using the costs of calendar year 2005</p>	<p>3,179,589,454</p>
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MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640	For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2015 the center for health information and analysis shall establish nursing facility Medicaid rates that cumulatively total \$298,600,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; provided further, that an amount for expenses related to the collection and administration of section 63 of chapter 118E of the General Laws shall be transferred to the executive office of health and human services; and provided further, that the payments made pursuant to this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996	298,600,000
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DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the executive office of elder affairs	2,364,575
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PRESCRIPTION ADVANTAGE

9110-1455	For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug Improvement and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year	16,213,523
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ELDER ENHANCED HOME CARE SERVICES PROGRAM

9110-1500	For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options and chronic care enhanced services programs; provided, that the secretary of elder affairs shall actively seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits under the section 1915C waiver	63,077,339
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SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state or federally assisted housing sites	5,450,900
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ELDER HOME CARE PURCHASED SERVICES

9110-1630	For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, health aides, home health and respite services, geriatric mental health services and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$11,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated in this item to item 9110-1633 for case management services and the administration of the home care program	104,411,964
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ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care corporations funded through item 9110-1630 and item 9110-1500; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; provided further, that no funds appropriated in this item shall be expended for the enhancement of management information systems; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 percent of the funds appropriated to line item 9110-1630	35,546,961
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ELDER PROTECTIVE SERVICES

9110-1636	For the operation of the elder protective services program	22,710,663
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HOME CARE WORKFORCE TRAINING FUND

9110-1638	For the provision of training to further the professional competencies of the workforce serving the consumers of the home care program under section 4 of chapter 19A of the General Laws; provided, that eligible training recipients may include outreach workers, case managers, home care aides and protective services investigators	1,200,000
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ELDER CONGREGATE HOUSING PROGRAM

9110-1660	For congregate and shared housing services for the elderly	2,086,626
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ELDER HOMELESS PLACEMENT

9110-1700	For residential assessment and placement programs for homeless elders	186,000
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ELDER NUTRITION PROGRAM

9110-1900	For the elder nutrition program	6,328,321
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GRANTS TO COUNCILS ON AGING

9110-9002 For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging 10,500,000

**Federal Grant Spending 34,298,993**

OLDER AMERICANS ACT

9110-1074 For the purposes of a federally funded grant entitled, Older Americans Act 9,951,983

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077 For the purposes of a federally funded grant entitled, National Family Caregiver Support Program 3,805,776

HEALTH INFORMATION COUNSELING

9110-1095 For the purposes of a federally funded grant entitled, Health Information Counseling 159,623

OLDER AMERICANS ACT

9110-1173 For the purposes of a federally funded grant entitled, Older Americans Act 13,383,620

NUTRITION SERVICES INCENTIVE PROGRAM

9110-1174 For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program 4,885,300

COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178 For the purposes of a federally funded grant entitled, Community Service Employment Program 2,021,151

MA CHRONIC DISEASE SELF-MANAGEMENT EDUCATION PROGRAM

9110-1190 For the purposes of a federally funded grant entitled, MA Chronic Disease Self-Management Education Program 91,541

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**Department of Mental Health**

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

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Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Mental Health	712,360	22,726	735,086	101,848

<http://www.mass.gov/dmh>

**Budgetary Direct Appropriations** **712,235,224**

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5011-0100 For the operation of the department of mental health 30,123,358

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000 For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services 86,284,967

MENTAL HEALTH SERVICES INCLUDING ADULT HOMELESS AND EMERGENCY

5046-0000 For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities 357,269,145

STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000 For homelessness services 20,134,629

EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001 For emergency service programs, community and facility services 36,480,406

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000 For forensic services provided by the department 8,718,876

INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICE

5095-0015 For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities 173,223,842

**Federal Grant Spending** **2,892,027**

## FY2015 Governor's Budget Recommendation

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### PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9121	For the purposes of a federally funded grant entitled, Projects for Assistance in Transition from Homelessness	1,615,834
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### TRANSITION AGE YOUTH AND YOUNG ADULT CARE

5012-9162	For the purposes of a federally funded grant entitled, Transition Age Youth & Young Adult Care	1,076,185
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### SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	200,008
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<b>Retained Revenue</b>		<b>125,000</b>
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### CHOICE PROGRAM RETAINED REVENUE

5046-4000	For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program	125,000
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<b>Trust Spending</b>		<b>19,834,161</b>
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### MENTAL HEALTH INFORMATION SYSTEM TRUST

5011-2001		3,896,835
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### MMHC FACILITY RESERVE FUND TRUST

5095-2690		300,000
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### SOLOMON MENTAL HEALTH CENTER TRUST

5311-9101		394,869
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### CAPE COD AND ISLANDS MENTAL HEALTH AND RETARDATION CENTER

5535-2689		3,266,068
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### BROCKTON MULTI-SERVICE CENTER TRUST

5540-2689		2,539,378
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### DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST

5541-2689		2,863,275
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RESEARCH AND TRAINING TRUST

5542-2689 10,161

MASSACHUSETTS MENTAL HEALTH CENTER TRUST

5651-2689 1,842,678

DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST

5652-2689 3,437,187

LINDEMANN MENTAL HEALTH CENTER TRUST

5653-2689 588,478

MARY PALMER'S MENTAL HEALTH CENTER TRUST

5654-2689 7,909

GOVERNOR FRANCIS P MURPHY TRUST

5655-2690 35,000

QUINCY MENTAL HEALTH CENTER TRUST

5851-2689 652,323

***Department of Public Health***

The mission of the Massachusetts Department of Public Health is to prevent illness, injury, and premature death, to assure access to high quality public health and health care services, and to promote wellness and health equity for all people in the Commonwealth.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Public Health	565,535	379,914	945,449	245,513

<http://www.mass.gov/dph>

***Budgetary Direct Appropriations*** **474,066,870**

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100 For the administration and operation of the department of public health; provided, that funds shall be expended as grants in the aggregate amount of \$150,000 to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by 20,346,607

## FY2015 Governor's Budget Recommendation

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violence

### COMMUNITY HEALTH CENTER SERVICES

4510-0110 For community health center services 1,037,592

### ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600 For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention under chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory Commission 4,591,980

### DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710 For the operation of the division of health care quality and improvement 7,903,526

### BOARD OF REGISTRATION IN NURSING

4510-0721 For the operation and administration of the board of registration in nursing 974,361

### BOARD OF REGISTRATION IN PHARMACY

4510-0722 For the operation and administration of the board of registration in pharmacy 1,328,200

### BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723 For the operation and administration of the board of registration in medicine and acupuncture 1,087,194

### HEALTH BOARDS OF REGISTRATION

4510-0725 For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care 334,120

### REGIONAL EMERGENCY MEDICAL SERVICES

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

### SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRIC SANE PROGRAM

4510-0810 For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners 3,604,894

ALS REGISTRY

4510-3008	For the Amyotrophic Lateral Sclerosis registry created under section 25A of chapter 111 of the General Laws	226,487
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HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103	For human immunodeficiency virus and acquired immune deficiency syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis and sexually transmitted infections; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2015	32,109,847
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BUREAU OF SUBSTANCE ABUSE SERVICES

4512-0200	For the operation of the bureau of substance abuse services	86,905,456
	General Fund ... 93%	
	Commonwealth Health and Prevention Fund ... 7%	

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201	For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity	4,800,000
	Commonwealth Health and Prevention Fund ... 100%	

SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202	For jail diversion programs primarily for nonviolent offenders with OxyContin or heroin addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to OxyContin or heroin, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer	1,700,000
	Commonwealth Health and Prevention Fund ... 100%	

SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

4512-0203	For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances	1,500,000
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Commonwealth Health and Prevention Fund ... 100%

### DENTAL HEALTH SERVICES

4512-0500	For the provision of dental health services in residential and community settings	1,478,397
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Commonwealth Health and Prevention Fund ... 100%

### FAMILY HEALTH SERVICES

4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program Commonwealth Health and Prevention Fund ... 100%	4,923,379
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### WOMEN INFANTS AND CHILDREN'S NUTRITIONAL SERVICES

4513-1002	For Women, Infants and Children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program Commonwealth Health and Prevention Fund ... 100%	12,556,029
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### EARLY INTERVENTION SERVICES

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims	27,420,483
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### NEWBORN HEARING SCREENING PROGRAM

4513-1023	For the operation of the newborn hearing screening program	76,636
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### SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities Commonwealth Health and Prevention Fund ... 100%	3,864,876
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HEALTH PROMOTION AND DISEASE PREVENTION

4513-1111	For the promotion of health and disease prevention Commonwealth Health and Prevention Fund ... 100%	3,242,377
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DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

4513-1130	For domestic violence and sexual assault treatment and prevention programs  Commonwealth Health and Prevention Fund ... 100%	5,752,078
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STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

4516-1000	For the administration of state laboratory and communicable disease control services	13,134,426
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MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010	For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act	2,125,801
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TEENAGE PREGNANCY PREVENTION SERVICES

4530-9000	For teenage pregnancy prevention services Commonwealth Health and Prevention Fund ... 100%	2,398,398
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INFECTION PREVENTION PROGRAM

4570-1502	For a statewide infection prevention and control program Commonwealth Health and Prevention Fund ... 100%	275,979
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UNIVERSAL IMMUNIZATION PROGRAM

4580-1000	For the operation of the universal immunization program; provided, that notwithstanding any general or special law to the contrary, the costs of purchasing and distributing childhood vaccines for children in this item may be assessed by the department, in an amount equivalent to the department's projected fiscal year 2015 costs, on surcharge payors as defined under section 64 of chapter 118E of the General Laws and may be collected in a manner consistent with said chapter 118E	56,016,150
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SCHOOL-BASED HEALTH PROGRAMS

4590-0250	For school health services and school-based health centers in schools	12,177,055
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SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300	For smoking prevention and cessation programs Commonwealth Health and Prevention Fund ... 100%	3,973,096
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PUBLIC HEALTH HOSPITALS

4590-0915	For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received	149,560,872
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for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals

### PEDIATRIC PALLIATIVE CARE

4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	1,502,796
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### VIOLENCE PREVENTION GRANTS

4590-1506	For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program Commonwealth Health and Prevention Fund ... 100%	1,505,821
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### YOUTH AT-RISK MATCHING GRANTS

4590-1507	For matching grants to the Massachusetts Alliance of Boys & Girls Clubs, the Alliance of Massachusetts YMCAs and YWCA organizations, nonprofit community centers and youth development programs Commonwealth Health and Prevention Fund ... 100%	2,700,000
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<b><i>Federal Grant Spending</i></b>		<b>282,096,438</b>
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### PREVENTIVE HEALTH SERVICES BLOCK

4500-1000	For the purposes of a federally funded grant entitled, Preventive Health Services Block	1,927,037
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### STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE

4500-1025	For the purposes of a federally funded grant entitled, Strengthening Public Health Infrastructure	1,087,127
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### RAPE PREVENTION AND EDUCATION

4500-1050	For the purposes of a federally funded grant entitled, Rape Prevention and Education	655,572
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### MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM

4500-1054	For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program	299,970
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### 2010 OIL AND HAZARDOUS MATERIAL STATE PARTNERSHIP

4500-1066	For the purposes of a federally funded grant entitled, 2010 Oil and Hazardous Material State Partnership	47,308
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### MATERNAL AND CHILD HEALTH SERVICES

4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	11,847,865
COOPERATIVE HEALTH STATISTICS SYSTEM		
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	654,872
STATE LOAN REPAYMENT		
4510-0107	For the purposes of a federally funded grant entitled, State Loan Repayment	341,075
OFFICE OF RURAL HEALTH		
4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health	188,115
STATE PRIMARY CARE OFFICES - ARRA		
4510-0115	For the purposes of a federally funded grant entitled, State Primary Care Offices - ARRA	151,671
STATE PRIMARY CARE OFFICES		
4510-0118	For the purposes of a federally funded grant entitled, State Primary Care Offices	105,459
RURAL HOSPITAL FLEXIBILITY PROGRAM		
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	297,071
SMALL RURAL HOSPITAL IMPROVEMENT GRANT		
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	81,000
GRANTS TO STATES TO SUPPORT ORAL HEALTH		
4510-0222	For the purposes of a federally funded grant entitled, Grants to States to Support Oral Health	544,744
MEDICARE AND MEDICAID SURVEY AND CERTIFICATION GRANT		
4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification Grant	9,103,024
HOSPITAL PREPAREDNESS PROGRAMS		
4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	6,830,818
MEDICAL MALPRACTICE AND PATIENT SAFETY		
4510-0408	For the purposes of a federally funded grant entitled, Medical Malpractice and Patient Safety	416,874

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### CLINICAL LABORATORY IMPROVEMENT

4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement	399,030
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### NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS

4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	5,000
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### FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	369,940
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### MASSACHUSETTS DPH STATEWIDE SURVEILLANCE OF HEALTH

4510-0626	For the purposes of a federally funded grant entitled, Massachusetts DPH Statewide Surveillance of Health	99,102
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### FOOD PROTECTION RAPID RESPONSE TEAM

4510-0639	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	151,643
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### HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

4510-0643	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program	188,349
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### PRESCRIPTION DRUG MONITORING PROGRAM TECHNOLOGY ENHANCEMENTS

4510-0644	For the purposes of a federally funded grant entitled, Prescription Drug Monitoring Program Technology Enhancements	349,250
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### SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER

4510-0812	For the purposes of a federally funded grant entitled, Sexual Assault Forensic Examination Telemedicine Center	1,518,656
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### MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	253,491
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### INDOOR RADON DEVELOPMENT PROGRAM

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	192,462
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### AGENCY FOR TOXIC SUBSTANCES AND DISEASE REGISTRY PARTNERSHIP

4510-9051	For the purposes of a federally funded grant entitled, Agency for Toxic Substances and Disease Registry (ATSDR) Partnership to Promote Local Efforts	431,488
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BEACH MONITORING

4510-9053 For the purposes of a federally funded grant entitled, Beach Monitoring 289,860

ASSESSMENT AND PLANNING DEVELOPMENT FOR CLIMATE CHANGE

4510-9055 For the purposes of a federally funded grant entitled, Assessment and Planning Development for Climate Change 42,191

STATE AND NATIONAL ENVIRONMENT MAINTENANCE AND ENHANCEMENT

4510-9059 For the purposes of a federally funded grant entitled, State and National Environment Maintenance and Enhancement 908,605

SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0102 For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control 1,794,538

ENHANCING IMMUNIZATION SYSTEMS AND INFRASTRUCTURE IMPROVEMENTS

4512-0177 For the purposes of a federally funded grant entitled, Enhancing Immunization Systems and Infrastructure Improvements 556,834

IMMUNIZATION AND VACCINES FOR CHILDREN GRANT

4512-0179 For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children Grant 5,937,308

EPIDEMIOLOGY AND LAB SURVEILLANCE

4512-0180 For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance 166,394

EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE

4512-0186 For the purposes of a federally funded grant entitled, Epidemiology and Laboratory for Infectious Disease 2,666,074

PREVENTION AND PUBLIC HEALTH FUNDS IMMUNIZATION 2012

4512-0187 For the purposes of a federally funded grant entitled, Prevention and Public Health Funds Immunization 2012 731,850

EPIDEMIOLOGY AND LAB CAPACITY

4512-0188 For the purposes of a federally funded grant entitled, Epidemiology and Lab Capacity 7,745

STATE OUTCOMES, MEASUREMENT, AND MANAGEMENT SYSTEM

4512-9065 For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System 23,250

SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

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4512-9069 For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant 40,140,731

### PROMOTING SAFE AND STABLE FAMILIES

4512-9070 For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families 481,000

### MASSACHUSETTS ACCESS TO RECOVERY PROGRAM

4512-9072 For the purposes of a federally funded grant entitled, Massachusetts Access to Recovery Program 3,083,600

### DRUG COURT DISCRETIONARY GRANT

4512-9075 For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant 572,832

### STATE PREVENTION FRAMEWORK GRANT

4512-9076 For the purposes of a federally funded grant entitled, State Prevention Framework Grant 1,449,559

### MASSACHUSETTS FAMILY RECOVERY PROJECT SOUTHEAST

4512-9077 For the purposes of a federally funded grant entitled, Massachusetts Family Recovery Project Southeast 728,625

### STATE ADOLESCENT TREATMENT ENHANCEMENT AND DISSEMINATION

4512-9078 For the purposes of a federally funded grant entitled, State Adolescent Treatment Enhancement and Dissemination 1,197,564

### UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426 For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data 82,226

### HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111 For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program 325,288

### NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007 For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children 88,972,759

### COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

4513-9018 For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments 7,083,893

### INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	9,242,833
MASSACHUSETTS HIV AND AIDS NATIONAL BEHAVIORAL SURVEILLANCE		
4513-9023	For the purposes of a federally funded grant entitled, Massachusetts HIV and AIDS National Behavioral Surveillance	451,592
MASS CARE - COMMUNITY AIDS RESOURCE		
4513-9027	For the purposes of a federally funded grant entitled, Mass Care - Community Aids Resource	502,389
PLANNING A COMPREHENSIVE PRIMARY CARE		
4513-9030	For the purposes of a federally funded grant entitled, Planning a Comprehensive Primary Care	106,981
RYAN WHITE CARE ACT		
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	20,008,858
SHELTER PLUS CARE - WORCESTER		
4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	308,772
HIV AND AIDS SURVEILLANCE		
4513-9040	For the purposes of a federally funded grant entitled, HIV and AIDS Surveillance	1,110,652
HIT CAPACITY BUILDING INITIATIVE - AIDS DRUG ASSISTANCE		
4513-9041	For the purposes of a federally funded grant entitled, Hit Capacity Building Initiative - AIDS Drug Assistance	100,000
SYSTEMS LINKAGES AND ACCESS TO CARE FOR POPULATION HIV		
4513-9042	For the purposes of a federally funded grant entitled, Systems Linkages and Access to Care for Population HIV	1,299,714
CONGENITAL ANOMALIES CENTER OF EXCELLENCE		
4513-9046	For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence	194,948
RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT		
4513-9051	For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project	363,190
ASSISTANCE TO FIREFIGHTERS GRANT - FIRE PREVENTION AND SAFETY		
4513-9054	For the purposes of a federally funded grant entitled, Assistance to Firefighters Grant - Fire Prevention and Safety	420,000

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### UNIVERSAL NEWBORN HEARING SCREENING

4513-9066	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening	258,668
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### EARLY HEARING DETECTION AND INTERVENTION

4513-9071	For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention	146,110
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### EARLY CHILDHOOD COMPREHENSIVE SYSTEMS

4513-9076	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	141,470
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### EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9077	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children	130,866
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### PREGNANCY RISK ASSESSMENT MONITORING SYSTEM

4513-9085	For the purposes of a federally funded grant entitled, Pregnancy Risk Assessment Monitoring System	146,504
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### ADDRESSING ASTHMA HEALTH FROM A PUBLIC HEALTH PERSPECTIVE

4513-9092	For the purposes of a federally funded grant entitled, Addressing Asthma Health from a Public Health Perspective	371,863
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### MASS LAUNCH

4513-9093	For the purposes of a federally funded grant entitled, Mass Launch	851,814
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### OFFICE OF HEALTHY HOMES AND LEAD HAZARD CONTROL

4513-9097	For the purposes of a federally funded grant entitled, Office of Healthy Homes and Lead Hazard Control	357,514
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### MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING - ACA

4513-9098	For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting - ACA	9,060,025
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### MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING

4513-9099	For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting	1,472,392
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### SURVEILLANCE ON CONGENITAL DEFECTS

4513-9100	For the purposes of a federally funded grant entitled, Surveillance On Congenital Defects	518,119
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### 2010 WOMEN, INFANTS AND CHILDREN SPECIAL PROJECT

4514-1008	For the purposes of a federally funded grant entitled, 2010 Women, Infants and Children Special Project	117,380
MASSACHUSETTS ELECTRONIC BENEFIT TRANSFER PLANNING GRANT - WIC		
4514-1010	For the purposes of a federally funded grant entitled, Massachusetts Electronic Benefit Transfer Planning Grant - WIC	3,907
TUBERCULOSIS CONTROL PROJECT		
4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,695,840
STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE		
4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	177,719
HIV TRAINING THROUGH PREVENTION TRAINING		
4515-0205	For the purposes of a federally funded grant entitled, HIV Training Through Prevention Training	578,099
HEALTH AND MENTAL TRAINING ASSISTANCE PROGRAM		
4515-0207	For the purposes of a federally funded grant entitled, Health and Mental Training Assistance Program	64,022
ADULT VIRAL HEPATITIS PREVENTION		
4515-1124	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention	603,111
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE		
4516-1021	For the purposes of a federally funded grant entitled, Hospital Preparedness and Public Health Emergency Preparedness	12,565,592
ACCREDITATION FOR STATE FOOD TESTING LABORATORIES		
4516-1034	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories	498,441
TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE		
4518-0505	For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File	76,851
NATIONAL VIOLENT DEATH REPORTING SYSTEM		
4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	267,177
PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION		

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4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	702,420
PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX		
4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	75,000
MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION		
4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	67,200
BIRTH RECORDS - MA FOR SOCIAL SECURITY ADMINISTRATION		
4518-1003	For the purposes of a federally funded grant entitled, Birth Records - MA for Social Security Administration	283,851
CENSUS OF FATAL OCCUPATIONAL INJURIES		
4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	55,575
CORE VIOLENCE AND INJURY PREVENTION		
4518-9034	For the purposes of a federally funded grant entitled, Core Violence and Injury Prevention	474,884
YOUTH SUICIDE PREVENTION PROJECT		
4518-9038	For the purposes of a federally funded grant entitled, Youth Suicide Prevention Project	474,484
SURVEILLANCE OF WORK RELATED AMPUTATION AND CARPAL TUNNEL		
4518-9041	For the purposes of a federally funded grant entitled, Surveillance of Work Related Amputation and Carpal Tunnel	17,206
MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT		
4518-9044	For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification for Federal Employment	8,000
MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION		
4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	64,603
COLORECTAL CANCER SCREENING		
4570-1513	For the purposes of a federally funded grant entitled, Colorectal Cancer Screening	750,920
MASSACHUSETTS NUTRITION, PHYSICAL ACTIVITY AND OBESITY		
4570-1517	For the purposes of a federally funded grant entitled, Massachusetts Nutrition,	36,290

Physical Activity and Obesity

MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE

4570-1520	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease	1,612,313
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DEMONSTRATING THE CAPACITY OF COMPREHENSIVE CANCER CONTROL

4570-1526	For the purposes of a federally funded grant entitled, Demonstrating the Capacity of Comprehensive Cancer Control	185,538
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PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,366,824
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MASSACHUSETTS SUPPORT FOR PREGNANT AND PARENTING TEENS

4570-1529	For the purposes of a federally funded grant entitled, Massachusetts Support for Pregnant and Parenting Teens	595,172
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BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4570-1531	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	426,853
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FEDERAL DRUG ADMINISTRATION - TOBACCO - 2011

4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration - Tobacco - 11	760,643
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MASS HEALTH IMPACT ASSESSMENT TO FOSTER HEALTHY COMMUNITY

4570-1535	For the purposes of a federally funded grant entitled, Mass Health Impact Assessment to Foster Healthy Community	198,641
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MASSACHUSETTS NUTRITION, PHYSICAL ACTIVITY AND OBESITY PROGRAM

4570-1536	For the purposes of a federally funded grant entitled, Massachusetts Nutrition, Physical Activity and Obesity Program	131,432
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MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE PROGRAM

4570-1537	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease Program	38,299
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MASSACHUSETTS COMMUNITY TRANSFORMATION - MIDDLESEX

4570-1538	For the purposes of a federally funded grant entitled, Massachusetts Community Transformation - Middlesex	1,822,658
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CHILDHOOD OBESITY

4570-1539	For the purposes of a federally funded grant entitled, Childhood Obesity	2,142,173
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## FY2015 Governor's Budget Recommendation

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### CATEGORY B IMPLEMENTATION - MASS COMMUNITY TRANSFORMATION

4570-1540	For the purposes of a federally funded grant entitled, Category B Implementation - Mass Community Transformation	1,569,685
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### SUPPORT FOR PREGNANT PARENTING TEEN

4570-1541	For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen	1,564,372
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### IMPROVE HEALTH OF PEOPLE WITH DISABILITIES-SECONDARY CONDITION

4570-1542	For the purposes of a federally funded grant entitled, Improve Health of People With Disabilities-Secondary Condition	313,902
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### MASSACHUSETTS CANCER PREVENTION AND CONTROL PROGRAM

4570-1543	For the purposes of a federally funded grant entitled, Massachusetts Cancer Prevention and Control Program	3,743,714
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### PAUL COVERDELL NATIONAL ACUTE STROKE REGISTRY

4570-1544	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Registry	507,865
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### ENSURING QUITLINE CAPACITY

4570-1545	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity	381,685
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### BEHAVIORAL FACTOR SURVEILLANCE SYSTEM

4570-1546	For the purposes of a federally funded grant entitled, Behavioral Factor Surveillance System	4,228
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### MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1547	For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease	1,725,849
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<b><i>Intragovernmental Service Fund</i></b>		<b>51,815,393</b>
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### CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2014; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agencies currently not	47,865,393
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being serviced by SOPS: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agencies within the current fiscal year: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall validate previously-submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2015; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services

Intragovernmental Service Fund ... 100%

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901	For the costs of medical services provided at department of public health hospitals and charged to other state agencies Intragovernmental Service Fund ... 100%	150,000
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CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619 Intragovernmental Service Fund ... 100%	3,800,000
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<b>Retained Revenue</b>	<b>91,467,772</b>
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FOOD PROTECTION PROGRAM RETAINED REVENUE

4510-0020	For the department of public health, which may expend not more than \$233,203 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	233,203
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SEAL DENTAL PROGRAM RETAINED REVENUE

4510-0025	For the department of public health, which may expend not more than \$890,862 from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	890,862
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PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than \$432,188 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	432,188
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NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than \$180,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the department may expend not more than \$1,706,574 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,886,574
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PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than \$1,295,175 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,295,175
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than \$1,587,892 in revenues collected from the licensure of health facilities for program costs of the division of health care quality and improvement; provided further, that the department may expend not more than \$893,189 from revenues collected from individuals applying for emergency medical technician licensure and recertification; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,481,081
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BOARD OF REGISTRATION IN MEDICINE RR

4510-0724	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,000 from new revenues associated with increased license and renewal fees	300,000
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HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	For the department of public health, which may expend not more than \$7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs, for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provided further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that these services must include activities that would be eligible for coverage through the Ryan White Care Act	7,500,000
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COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225	For the department of public health, which may expend not more than \$1,500,000 for a compulsive behavior treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,500,000
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WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4513-1012	For the department of public health, which may expend not more than \$27,600,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,600,000
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BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	For the department of public health, which may expend not more than \$1,117,101 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and	1,117,101
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## FY2015 Governor's Budget Recommendation

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the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system

### STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$250,619 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	250,619
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### VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA

4518-0200	For the department of public health, which may expend not more than \$675,000 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	675,000
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### WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED

4590-0912	For the department of public health, which may expend not more than \$18,170,337 from reimbursements collected for Western Massachusetts hospital services for the operation of the Western Massachusetts hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	18,170,337
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### SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913	For the department of public health, which may expend not more than	499,827
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\$499,827 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system

SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RR

4590-0917	For the department of public health, which may expend not more than \$4,387,782 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided further, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,387,782
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SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE

4590-0918	For the state office of pharmacy services, which may expend not more than \$14,000,000 from revenues collected from vendors providing health care services to the department of correction; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	14,000,000
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WESTERN MASSACHUSETTS HOSPITAL EXPANSION

4590-0922	For the department of public health, which may expend an amount not to exceed \$2,944,385 from reimbursements collected for Western Massachusetts hospital services; provided, that this funding shall be used for the operation of 21 new inpatient beds at Western Massachusetts hospital; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the accounting system	2,944,385
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TEWKSBURY HOSPITAL RR

4590-0924	For the department of public health, which may expend not more than \$1,800,000 from reimbursements collected by Tewksbury hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose services are not currently being reimbursed; provided, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,800,000
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TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$3,503,637 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,503,637
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<b>Trust Spending</b>	<b>46,002,369</b>
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HARVARD CLINICAL AND TRANSLATIONAL SCIENCE TRUST

4500-1033		50,000
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MEDICAL MARIJUANA TRUST FUND

4510-0038		3,841,103
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SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST

4510-0070		31,326
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STEWARD AND CARITAS CHRISTI IMPACT STUDY

4510-0410		140,080
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RADIATION CONTROL TRUST

4510-0622		1,232,853
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LOW LEVEL RADIOACTIVE WASTE REBATE TRUST

4510-0625		277,822
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LEAD PAINT EDUCATION AND TRAINING TRUST

4510-0635		2,217,027
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CIVIL MONETARY PENALTIES TRUST

4510-0714		237,821
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HEALTH BOARDS PROFESSIONAL LICENSURE TRUST

4510-0727		10,501,395
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BOARD OF REGISTRATION IN MEDICINE TRUST

4510-0729	9,178,195
MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST	
4510-2059	36,337
WESTERN MASS HOSPITAL TELECOMMUNICATIONS TRUST	
4510-2062	39,794
LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST	
4510-2082	24,360
ORGAN TISSUE DONOR REGISTRATION	
4510-6837	150,000
ORGAN TRANSPLANT FUND	
4510-6921	100,000
MASSACHUSETTS AIDS TRUST	
4512-0105	140,000
WELLNESS INITIATIVE EXPENDABLE TRUST	
4513-1110	45,000
PREVENTION AND WELLNESS TRUST FUND	
4513-1224	14,393,918
PELL DATA SYSTEM AND RESEARCH TRUST	
4513-9095	152,402
CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	
4514-0100	2,597,753
SPINAL CORD INJURY TRUST	
4514-0200	172,900
BIO-WATCH LABORATORY SUPPORT TRUST	
4516-1032	150,000
MOLECULAR TESTS FOR TB SERVICES TRUST	
4516-1033	7,500
NEWBORN SCREENING TRUST	

4518-9035	183,370
MASSACHUSETTS TECHNOLOGY COLLABORATIVE MTC TRUST	
4518-9047	45,413
BEHAVIORAL RISK FACTOR SURVEILLANCE AND DAET TRUST	
4518-9048	26,000
WESTERN MASS HOSPITAL TRUST FUND	
4590-9122	30,000

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***Department of Transitional Assistance***

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Transitional Assistance	737,055	4,318	741,374	458,488

[www.mass.gov/dta](http://www.mass.gov/dta)

***Budgetary Direct Appropriations*** **737,055,238**

DEPT. OF TRANSITIONAL ASSISTANCE ADMINISTRATION & OPERATION

4400-1000	For the operation of the department of transitional assistance; provided, that funds may be expended for a grant with Project Bread - The Walk for Hunger, Inc.; provided further, that after April 1, 2015, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items, 4403-2000, 4405-2000 and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100	66,079,308
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DOMESTIC VIOLENCE SPECIALISTS

4400-1025	For domestic violence specialists at local area offices	920,839
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CASEWORKERS RESERVE

4400-1100	For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item; and provided further, pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1000	63,857,833
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EMPLOYMENT SERVICES PROGRAM

4401-1000	For employment and training services for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; and provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services	7,403,855
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TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2014 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance of \$150 shall be provided to each child eligible under these programs in September 2014; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2014; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for	263,796,499
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transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria

SUPPLEMENTAL NUTRITIONAL PROGRAM

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

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	9,197,502
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STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	235,679,768
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EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and	88,919,635
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which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item

**Federal Grant Spending** **4,286,142**

FARMERS MARKET ACCESS TO SUPPLEMENTAL NUTRITIONAL ASSISTANCE

4400-3063	For the purposes of a federally funded grant entitled, Increase Farmers Market Access to SNAP	4,000
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SNAP NUTRITION EDUCATION AND OBESITY PREVENTION

4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	3,000,000
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SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING

4400-3067	For the purposes of a federally funded grant entitled, SNAP Employment and Training	1,000,000
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SUPPLEMENTAL NUTRITIONAL ASSISTANCE HEALTHY INCENTIVES PILOT

4400-3080	For the purposes of a federally funded grant entitled, SNAP Healthy Incentives Pilot	282,142
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**Trust Spending** **32,125**

ADVANCED MODERN INITIATIVES PARTICIPATION EXPENDABLE

4401-0066

32,125

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**Department of Veterans' Services**

The mission of the Department of Veterans' Services (DVS) is to act as the chief advocate for the nearly 400,000 Commonwealth veterans and their families. We do this by: helping veterans navigate available federal, state and local programs and benefits and other resources; serving as a clearinghouse of information for veterans and their families; coordinating veterans services across state agencies and local governments; developing innovative, flexible programming and outreach to address veterans' needs; providing individualized support and interventions where necessary; providing leadership and proactively responding to systematic issues and policies that impact veterans and their families; and providing a dignified resting place for fallen heroes.

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Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Veterans' Services	86,727	2,100	88,827	580

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<http://www.mass.gov/veterans>

**Budgetary Direct Appropriations** **86,162,082**

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010 For the operation of the department of veterans' services 2,571,269

VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012 For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families 2,383,809

WOMEN VETERANS' OUTREACH

1410-0015 For the women veterans' outreach program 77,449

TRAIN VETS TO TREAT VETS

1410-0075 For the purpose of the train vets to treat vets program; provided, that the department shall work in conjunction with the Massachusetts School of Professional Psychology to administer a behavioral health career development program for returning veterans 250,000

ASSISTANCE TO HOMELESS VETERANS

1410-0250 For the operation of homeless shelters and transitional housing for veterans 2,668,218

NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center for Homeless Veterans located in the city of Boston	2,392,470
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VETERANS' BENEFITS

1410-0400	<p>For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under said chapter 115 and all other benefits to which a veteran or a veteran's dependents may be entitled; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of said chapter 115 shall be considered countable income</p>	74,632,168
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AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,186,700
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**Federal Grant Spending** **1,781,600**

VETERANS AFFAIRS SUPPORTIVE HOUSING FOR HOMELESS VETERANS

1410-0019 For the purposes of a federally funded grant entitled, Veterans Affairs Supportive Housing for Homeless Veterans 1,457,000

VETERANS' AFFAIRS HOMELESS INITIATIVE

1410-0057 For the purposes of a federally funded grant entitled, Veterans' Affairs Homeless Initiative 324,600

**Retained Revenue** **565,000**

AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

1410-0018 The department of veterans' services may expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$565,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries 565,000

**Trust Spending** **318,716**

STATEWIDE HUD-VASH INITIATIVE TRUST

1410-0017 284,208

AGENT TRAINING

1410-2526 34,508

**Department of Youth Services**

As the juvenile justice agency for the Commonwealth of Massachusetts, the Department of Youth Services promotes positive change in the youth in our care and custody. Our mission is to make communities safer by improving the life outcomes for youth in our care. We achieve our mission through investing in highly qualified staff and a service continuum that engages youth, families and communities in strategies that support positive youth development.

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Youth Services	176,550	447	176,997	3,682

**Budgetary Direct Appropriations** **176,550,034**

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010	For the administration of the department of youth services; provided, the commissioner of youth services may transfer funds between items 4200-0100 and 4200-0200, 4200-0300 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	4,230,014
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NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100	For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department	22,704,209
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pretrial detention programs, including purchase-of-service and state-operated programs	26,102,959
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RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300	For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities	118,348,171
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DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500	For enhanced salaries for teachers at the department of youth services	3,062,317
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DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

4200-0600	For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program	2,102,363
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**Trust Spending** **447,174**

ANNIE E. CASEY FOUNDATION GRANT

4202-0602		10,463
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DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM

4202-2112		381,711
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DYS EXPENDABLE TRUST

4202-8001		55,000
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**Massachusetts Commission for the Blind**

The Mission of the Massachusetts Commission for the Blind (MCB) is to provide the highest quality rehabilitation and social services to individuals who are legally blind, leading to independence and full community participation.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	21,825	11,030	32,855	3,085

<http://www.mass.gov/mcb>

**Budgetary Direct Appropriations 21,824,699**

ADMINISTRATION AND PROGRAM OPERATIONS

4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits 1,381,058

COMMUNITY SERVICES FOR THE BLIND

4110-1000 For the community services program 4,022,805

TURNING 22 PROGRAM AND SERVICES

4110-2000 For the turning 22 program of the commission 13,062,642

VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriations shall be deducted for pensions, group health and life insurance, or any other of these indirect costs of federally reimbursed state employees 3,358,194

**Federal Grant Spending 11,030,305**

VOCATIONAL REHABILITATION SERVICES PROGRAM

4110-3021 For the purposes of a federally funded grant entitled, State Vocational Rehabilitation Services Program 10,137,934

STATE INDEPENDENT LIVING SERVICES - STATE GRANTS

4110-3023 For the purposes of a federally funded grant entitled, State Independent Living Services - State Grants 53,300

INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

4110-3026 For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals 716,571

REHABILITATION TRAINING - SECTION 4

4110-3027 For the purposes of a federally funded grant entitled, Rehabilitation Training - Section 4 19,500

SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

4110-3028 For the purposes of a federally funded grant entitled, Supported Employment for Individuals With Disabilities 103,000

***Massachusetts Commission for the Deaf and Hard of Hearing***

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Commission for the Deaf and Hard of Hearing	5,823	250	6,073	194

[www.state.ma.us/mcdhh](http://www.state.ma.us/mcdhh)

***Budgetary Direct Appropriations*** **5,822,553**

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100 For the operation of the Massachusetts commission for the deaf and hard of hearing 5,822,553

***Intragovernmental Service Fund*** **250,000**

CHARGEBACK FOR INTERPRETER SERVICES

4125-0122 For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 250,000  
Intragovernmental Service Fund ... 100%

**Massachusetts Rehabilitation Commission**

The Massachusetts Rehabilitation Commission (MRC) promotes equality, empowerment and independence of individuals with disabilities. These goals are achieved through enhancing and encouraging personal choice and the right to succeed or fail in the pursuit of independence and employment in the community.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Rehabilitation Commission	48,717	101,868	150,585	3,694

<http://www.mass.gov/mrc>

**Budgetary Direct Appropriations 48,716,648**

INDEPENDENT LIVING CENTERS

4120-0200 For independent living centers 5,630,018

MASSACHUSETTS REHABILITATION COMMISSION

4120-1000 For the operation of the commission 419,522

VOCATIONAL REHABILITATION FOR THE DISABLED

4120-2000 For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other indirect cost of federally reimbursed state employees 10,519,574

EMPLOYMENT ASSISTANCE

4120-3000 For employment assistance services for severely disabled adults 2,277,215

INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED

4120-4000 For independent living assistance services for the multi-disabled 8,933,598

ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED PERSONS

4120-4001 For the housing registry for the disabled 80,000

TURNING 22 PROGRAM AND SERVICES

4120-4010 For the turning 22 program of the commission 797,594

HOME CARE SERVICES FOR THE MULTI DISABLED

4120-5000 For home care services 4,361,300

HEAD INJURY TREATMENT SERVICES

4120-6000	For head injury treatment services	15,697,826
 <b>Federal Grant Spending</b>		 <b>101,868,098</b>
BASIC VOCATIONAL REHABILITATION GRANT		
4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	52,952,290
VOCATIONAL REHAB AND PERSONNEL DEVELOPMENT TRAINING		
4120-0040	For the purposes of a federally funded grant entitled, Vocational Rehab and Personnel Development Training	74,000
SUPPORTED EMPLOYMENT SERVICES GRANT		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	418,790
SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM		
4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program	45,984,250
INNOVATION STRATEGIES FOR TRANSITION		
4120-0603	For the purposes of a federally funded grant entitled, Innovation Strategies for Transition	220,757
TRAUMATIC BRAIN INJURY IMPLEMENTATION		
4120-0608	For the purposes of a federally funded grant entitled, Traumatic Brain Injury Implementation	143,017
INDEPENDENT LIVING FEDERAL FUNDS		
4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Funds	1,520,753
CENTERS FOR INDEPENDENT LIVING RECOVERY		
4120-0762	For the purposes of a federally funded grant entitled, Centers for Independent Living Recovery	80,000
STATE GRANTS FOR ASSISTIVE TECHNOLOGY		
4120-0768	For the purposes of a federally funded grant entitled, State Grants for Assistive Technology	474,240

**Office for Refugees and Immigrants**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	341	17,396	17,737	0

<http://mass.gov/ori>

**Budgetary Direct Appropriations 341,096**

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a citizenship for new americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee services	341,096
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**Federal Grant Spending 17,395,730**

REFUGEE TARGETED ASSISTANCE PROGRAM

4003-0804	For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Program	994,927
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REFUGEE SOCIAL SERVICES PROGRAM

4003-0805	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,592,697
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REFUGEE CASH AND MEDICAL ASSISTANCE PROGRAM

4003-0806	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance Program	904,804
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STATE LEGALIZATION IMPACT

4003-0807	For the purposes of a federally funded grant entitled, State Legalization Impact	48,287
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WILSON FISH

4003-0815	For the purposes of a federally funded grant entitled, Wilson Fish	66,516
REFUGEE INDEPENDENCE THROUGH SERVICE ENHANCEMENT		
4003-0817	For the purposes of a federally funded grant entitled, Refugee Independence Through Service Enhancement	47,636
PEER AWARD		
4003-0822	For the purposes of a federally funded grant entitled, 13 Peer Award	119,010
CUBAN HAITIAN AWARD		
4003-0823	For the purposes of a federally funded grant entitled, 13 Cuban Haitian Award	100,000
WILSON FISH		
4003-0825	For the purposes of a federally funded grant entitled, Wilson Fish	3,600,000
REFUGEE CASH AND MEDICAL ASSISTANCE		
4003-0826	For the purposes of a federally funded grant entitled, 13 Refugee Cash and Medical Assistance	8,118,564
REFUGEE SCHOOL IMPACT		
4003-0833	For the purposes of a federally funded grant entitled, 13 Refugee School Impact	203,289
REFUGEE SOCIAL SERVICES PROGRAM		
4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,600,000

**Office of the Secretary of Health and Human Services**

The Executive Office of Health and Human Services works to improve the quality of life for the people of Massachusetts by supporting the safety, health and overall well-being of individuals, families and communities.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	10,929,771	734,702	11,664,473	6,849,736

<http://www.mass.gov/eohhs>

**Budgetary Direct Appropriations** **10,644,771,126**

DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

1595-1067	<p>For an operating transfer to the Delivery System Transformation Initiatives Trust Fund under section 35UU of chapter 10 of the General Laws; provided, that these funds shall be expended under the delivery system transformation initiative master plan and hospital-specific plans approved in the MassHealth section 1115 demonstration for fiscal year 2015; provided further, that all payments from the Delivery System Transformation Initiatives Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall make payments of up to \$22,426,667 from the Delivery System Transformation Initiatives Trust Fund to the cambridge public health commission for state and federal fiscal year 2015 only after the cambridge public health commission transfers up to \$11,213,334 of its funds to the Delivery System Transformation Initiatives Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment; provided further, that any aggregate payments above \$209,325,606 from the Delivery System Transformation Initiatives Trust Fund shall require written certification by the secretary of administration and finance that sufficient state revenue is available to fund the non-federal share for such payments, consistent with the requirement for a balanced budget; provided further, that upon written certification by the secretary of administration and finance that sufficient state revenue is available to fund the non-federal share for such payments, consistent with the requirement for a balanced budget, the secretary of health and human services shall make additional payments of up to \$5,606,667 from the Delivery System Transformation Initiatives Trust Fund to the cambridge public health commission for state and federal fiscal year 2015 only after the cambridge public health commission transfers up to \$ 2,803,334 of its funds to the Delivery System Transformation Initiatives Trust Fund using a federally permissible source of funds which fully satisfy the non-federal share of such payment; and provided further, that the secretary of health and human services shall make payments of up to \$22,426,667 from the Delivery System Transformation Initiatives Trust Fund to the cambridge public health commission for federal fiscal year 2014 only after the cambridge public health commission transfers up to \$11,213,334 of its funds to the Delivery System Transformation Initiatives Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment</p>	210,261,307
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MEDICAL ASSISTANCE TRUST FUND

1595-1068	<p>For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended only for services provided during state or federal fiscal year 2015, and no amounts previously or subsequently transferred into the Medical Assistance Trust Fund shall be expended on payments described in the section 1115 demonstration waiver for services provided during state fiscal year 2015, or payments described in the state plan for services provided during federal fiscal year 2015; provided further, that all payments from the Medical Assistance Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally-approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall notify, in writing, the house and senate committees</p>	412,000,000
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on ways and means and the house and the joint committee on healthcare financing for any increases in payments within 15 days; and provided further, that the secretary of health and human services shall make a payment of up to \$344,000,000 from the Medical Assistance Trust Fund to the Cambridge Public Health Commission for dates of service in state and federal fiscal year 2015 only after the Cambridge Public Health Commission transfers up to \$172,000,000 of its funds to the Medical Assistance Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment

HEALTH INFORMATION TECHNOLOGY TRUST FUND

1595-1069	For an operating transfer to the Health Information Technology Trust Fund under section 35RR of chapter 10 of the general laws; provided, that these funds shall be expended for operating costs for the health information exchange; and provided further that these funds shall be expended for operating costs for the health insurance exchange and integrated eligibility system	8,153,272
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SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	9,533,708
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PERSONAL CARE ATTENDANT COUNCIL

4000-0050	For the operation of the PCA quality home care workforce council established under section 71 of chapter 118E of the General Laws	2,221,274
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FAMILY RESOURCE CENTERS

4000-0051	For the establishment and operation of family resource centers to provide community-based services to families, including families with children requiring assistance and to provide a mechanism to the juvenile court to refer families to community-based services under section 16U of chapter 6A of the General Laws and section 39E of chapter 119 of the General Laws	876,142
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EOHHS AND MASSHEALTH ADMINISTRATION

4000-0300	For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide	89,758,100
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services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for programs authorized by chapter 118E shall be accounted for in the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for administration of the executive office, for the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, and otherwise as explicitly authorized, or unless made for the purposes and amounts which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids initiative," and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; and provided further, that any unexpended balance in items 4000-0430, 4000-0500, 4000-0600, 4000-0640, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 or 4000-1425 on June 30, 2015 shall revert to the General Fund

MASSHEALTH AUDITING AND UTILIZATION REVIEWS

4000-0301	For the costs of MassHealth provider and member audit and utilization review activities including eligibility verification, disability evaluations, provider financial and clinical audits and other initiatives intended to enhance program integrity; provided, that no expenditures shall be made from this item that are not federally reimbursable; provided further, that notwithstanding any general or special law to the contrary, the state Medicaid office is hereby authorized to conduct a trial to determine the effectiveness of various fraud management tools to identify potential fraud at claims submission and validation in order to reduce Medicaid fraud prior to payment; provided further, that the state	4,425,793
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Medicaid office may employ strategies to improve systems for detection and may allow for the use of external data sources; provided further, that any such trial may test innovative technologies to improve Medicaid fraud detection and evaluate the efficacy of, among other things, a real-time model to identify and investigate potential Medicaid fraud cases prior to payment; and provided further, that the Medicaid office may use actual claims data, in accordance with federal law, to identify specific suspicious provider billing patterns, document the results of any potential fraud findings and estimate anticipated savings and benefits to the commonwealth associated with such a fraud detection system

MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the executive office of health and human services to expend for the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required	111,115,925
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MASSHEALTH MANAGED CARE

4000-0500	For the executive office of health and human services to expend for health care services provided to medical assistance recipients under the executive office's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; and provided further, that expenditures from this item shall be made only for the purposes expressly stated	4,792,819,941
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MASSHEALTH FEE-FOR-SERVICE PAYMENTS

4000-0700	For the executive office of health and human services to expend for health care services provided to medical assistance recipients under its health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans, and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that	2,366,012,322
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no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved State Plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall not, in fiscal year 2015, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether the activities are performed by a state agency, contractor, agent or provider

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the executive office of health and human services to expend for the provision of benefits to eligible individuals who require medical treatment for either breast or cervical cancer in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and under section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide those benefits to individuals whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for the benefits shall be extended solely for the duration of the cancerous condition; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	5,725,199
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MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For the executive office of health and human services to expend for MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the executive office are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to children and adolescents in prior fiscal years; provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 of said chapter 118E; and provided further, that funds may be expended from this item for health care services provided to eligible individuals under section 16D of said chapter 118E	204,795,301
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SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

4000-0885	For the cost of health insurance subsidies paid to employees of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended	30,877,115
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from this item for health care services provided to these persons in prior fiscal years; provided further, that funds may be expended only for employees who are ineligible for subsidized insurance through the Health Connector and ineligible for any other MassHealth program; provided further, that enrollment in this program may be capped to ensure that MassHealth expenditures do not exceed the amount appropriated; and provided further, that funds may be expended from this item for health care services provided to individuals eligible under clause (j) of subsection (2) of section 9A of chapter 118E of the General Laws  
Health Insurance Expansion Fund ... 100%

ACA EXPANSION POPULATIONS

4000-0940 For the purposes of providing health care services related to the federal Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 through 64, inclusive, whose family incomes as determined by the executive office of health and human services do not exceed 133 per cent of the federal poverty level and who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws  
General Fund ... 81.26%  
Health Insurance Expansion Fund ... 18.74%

CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

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

CHILDREN'S MEDICAL SECURITY PLAN

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

MASSHEALTH HIV PLAN

## FY2015 Governor's Budget Recommendation

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4000-1400	For the executive office of health and human services to expend for the purposes of providing MassHealth benefits to individuals with a diagnosis of human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	23,693,668
MEDICARE PART D PHASED DOWN CONTRIBUTION		
4000-1420	For payment to the Federal Centers for Medicare and Medicaid Services in compliance with 42 USC 1396u-5(c)(1)(a)	302,670,132
HUTCHINSON SETTLEMENT		
4000-1425	For administrative and program expenses associated with community support services for persons with acquired brain injury who were residing in long-term care facilities, in accordance with the mediated solution to the final settlement agreement in the case of Hutchinson et al. v. Patrick et al., United States District Court for the District of Massachusetts civil action No. 07-30084-MAP; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	34,318,000
MASSHEALTH OPERATIONS		
4000-1602	For the costs associated with improving MassHealth field operations; provided, that no expenditures shall be made from this item that are not federally reimbursable	2,117,904
HEALTH CARE SYSTEM REFORM		
4000-1604	For MassHealth costs associated with the implementation of payment reform and the Patient Protection and Affordable Care Act (ACA), Public Law 111-148; provided, that no expenditures shall be made from this item that are not federally reimbursable	872,969
HEALTH AND HUMAN SERVICES IT COSTS		
4000-1700	For the provision of information technology services within the executive office of health and human services	108,718,835
<b>Federal Grant Spending</b>		<b>23,160,854</b>
PERSONAL AND HOME CARE AID STATE TRAINING		
4000-0323	For the purposes of a federally funded grant entitled, Personal and Home Care Aid State Training	16,015
CHILDREN'S HEALTH INSURANCE PROGRAM QUALITY DEMO GRANT		
4000-0544	For the purposes of a federally funded grant entitled, Children's Health Insurance Program Quality Demo Grant	1,901,154
MONEY FOLLOWS THE PERSON DEMONSTRATION GRANT		
4000-0826	For the purposes of a federally funded grant entitled, Money Follows the	4,700,000

Person Demonstration Grant

ADULT QUALITY MEDICAID MEASURES GRANT

4000-1120	For the purposes of a federally funded grant entitled, Adult Quality Medicaid Measures Grant	126,201
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STATE INNOVATION MODELS MODEL DESIGN TEST ASSISTANCE FUND

4000-1169	For the purposes of a federally funded grant entitled, State Innovation Models Model Design Test Assistance Fund	700,000
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DEMONSTRATION TO INTEGRATE CARE FOR DUAL ELIGIBLE INDIVIDUAL

4000-1235	For the purposes of a federally funded grant entitled, Demonstration to Integrate Care for Dual Eligible Individual	4,589,301
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MY YOUNG CHILD HEALTH INITIATIVE FOR LOCAL EDUCATION AGENCIES

4000-9058	For the purposes of a federally funded grant entitled, My Young Child Health Initiative for Local Education Agencies	2,158,863
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COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANTS

4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services Block Grants	8,969,321
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<b><i>Intragovernmental Service Fund</i></b>	<b>62,177,535</b>
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CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund ... 100%	7,950,245
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CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management leasing and facility management provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before	22,256,828
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the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights, or benefits under chapter 150E of the General Laws

Intragovernmental Service Fund ... 100%

CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services Intragovernmental Service Fund ... 100%	31,970,462
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<b>Retained Revenue</b>	<b>285,000,000</b>
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MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR

4000-0320	For the executive office of health and human services to expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance recipient's death and held by the executive office for more than three years may be credited to this item	225,000,000
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EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	For the executive office of health and human services, which may expend not more than \$60,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that notwithstanding any general or special law or regulation to the contrary, such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means an annual report detailing the amounts of the agreements, the ongoing and new projects, and the amount of federal reimbursement and cost avoidance derived from the contracts no later than September 15 for the previous fiscal year activities; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenue and payments required under contingency contracts the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided, that notwithstanding any general or special law to the contrary, the executive office of health and human services, acting in its capacity as the single state agency under Title XIX of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office, may enter into interdepartmental services agreements with the University of Massachusetts medical school to perform activities that the secretary of health and human services, in consultation with the comptroller, determines	60,000,000
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appropriate and within the scope of the proper administration of said Title XIX and other federal funding provisions to support the programs and activities of the executive office. The activities may include: (1) providing administrative services including, but not limited to, providing the medical expertise to support or administer utilization management activities, determining eligibility based on disability, supporting case management activities and similar initiatives; (2) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (3) providing activities and services to pursue federal reimbursement or avoid costs, third-party liability and recoup payments to third parties. Federal reimbursement for any expenditure made by the University of Massachusetts medical school relative to federally-reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the state accounting system. The secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided. Contracts for contingency fees shall not exceed 3 years and shall not be renewed without prior review and approval by the executive office for administration and finance. The secretary shall not pay contingency fees to the University of Massachusetts medical school in excess of \$40,000,000 for state fiscal year 2015; provided, however, that contingency fees paid to the University of Massachusetts medical school under an interagency service agreement for recoveries related to the special disability workload projects shall be excluded from that \$40,000,000 limit for state fiscal year 2015. The secretary of health and human services shall submit to the secretary of administration and finance and the senate and house committees on ways and means a quarterly report detailing the amounts of the agreements, the ongoing and new projects undertaken by the university, the amounts expended on personnel and the amount of federal reimbursement and recoupment payments that the university collected.

<b><i>Trust Spending</i></b>	<b>649,363,333</b>
SECTION 1202 TRUST FUND	
4000-0072	50,000,000
HEALTH SAFETY NET CHCS AND DEMOS	
4000-0090	74,300,000
HEALTH SAFETY NET HOSPITAL PAYMENTS	
4000-0091	235,700,000
HEALTH SAFETY NET CLAIMS OPERATIONS	
4000-0092	10,000,000
CONNECTOR ADMINISTRATION EXPENDABLE TRUST	
4000-0330	5,000,000
DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND	

4000-1067	25,230,000
MEDICAL ASSISTANCE TRUST FUND	
4000-1068	172,000,000
HEALTH INFORMATION TECHNOLOGY TRUST FUND	
4000-1069	71,000,000
MASSHEALTH INFORMATION EXCHANGE FUND	
4000-1224	1,133,333
HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	
4000-4000	5,000,000

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***Soldiers Home in Holyoke***

The mission of the Soldiers' Home in Holyoke is to provide the highest quality of health care services to Massachusetts Veterans with honor and dignity. The vision of the Soldiers' Home in Holyoke is to be able to meet the current needs of the long-term care veterans which are being served and those of the future. It is also the vision to be able to provide community supports to those veterans being served by our outpatient clinics.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Soldiers Home in Holyoke	22,465	0	22,465	16,506

<http://www.mass.gov/hly>

***Budgetary Direct Appropriations*** **21,182,106**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100	For the maintenance and operation of the Soldiers' Home in Holyoke	21,182,106
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***Retained Revenue*** **1,282,612**

HOLYOKE ANTENNA RETAINED REVENUE

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

4190-0102	The soldiers' home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the soldiers' home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	110,000
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HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200	The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$50,000 from fees collected from veterans in its care	50,000
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HOLYOKE 12 BED RETAINED REVENUE

4190-0300	For the soldiers' home in Holyoke which may expend not more than \$717,612 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	717,612
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LICENSE PLATE SALES RETAINED REVENUE

4190-1100	The soldiers' home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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***Soldiers Home in Massachusetts***

The Soldiers' Home in Massachusetts is committed to utilizing all available resources to assist veteran clients to attain the highest possible level of health and well-being. Our aim is to give every veteran the finest and most comprehensive care necessary to prevent disease and to preserve health. If we are unable to render the necessary treatment, housing, or services required by our veterans, we will seek available resources and arrange for the prompt and safe transfer of our clients.

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**FY2015 Governor's Budget Recommendation**

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Soldiers Home in Massachusetts	28,323	0	28,323	15,116

<http://www.mass.gov/che>

**Budgetary Direct Appropriations** **27,723,177**

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

4180-0100 For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea 27,723,177

**Retained Revenue** **600,000**

LICENSE PLATE SALES RETAINED REVENUE

4180-1100 The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 600,000

## Housing and Economic Development

### Fiscal Year 2015 Resource Summary (\$000)

Department	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Business Development	7,056	19	7,074	0
Department of Housing and Community Development	403,640	221,389	625,029	3,804
Department of Telecommunications and Cable	3,031	0	3,031	5,292
Division of Banks	19,040	500	19,540	26,632
Division of Insurance	14,643	3,076	17,720	93,141
Division of Professional Licensure	3,200	10,375	13,574	11,192
Division of Standards	2,068	0	2,068	2,618
Massachusetts Marketing Partnership	16,010	652	16,662	0
Office of Consumer Affairs and Business Regulation	1,535	415	1,950	1,350
Office of the Secretary of Housing and Economic Development	9,780	3,805	13,586	0
<b>TOTAL</b>	<b>480,002</b>	<b>240,231</b>	<b>720,233</b>	<b>144,029</b>

### Historical Employment Levels

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Department of Business Development	23	24	21	22	22
Department of Housing and Community Development	177	183	200	196	210
Department of Telecommunications and Cable	20	22	23	23	23
Division of Banks	160	158	158	161	161
Division of Insurance	109	110	110	128	128
Division of Professional Licensure	87	88	81	82	82
Division of Standards	16	16	17	26	26
Massachusetts Marketing Partnership	21	20	20	21	21
Office of Consumer Affairs and Business Regulation	24	24	24	23	23

## FY2015 Governor's Budget Recommendation

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Office of the Secretary of Housing and Economic Development	26	22	20	21	21
<b>TOTAL</b>	<b>663</b>	<b>666</b>	<b>673</b>	<b>702</b>	<b>716</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Department of Business Development**

The mission of the Massachusetts Office of Business Development (MOBD) is to strengthen the Massachusetts economy by providing a highly responsive, pro business climate that stimulates job growth and builds on the core economic strengths of every region. MOBD facilitates access to resources and incentive programs that help businesses thrive in Massachusetts. By providing guidance and expertise, MOBD creates a dynamic environment for business expansion and growth across the Commonwealth.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Business Development	7,056	19	7,074	0

<http://www.mass.gov/dbt>

**Budgetary Direct Appropriations 7,055,693**

REGIONAL ECONOMIC DEVELOPMENT GRANTS

7007-0150 For the Massachusetts office of business development for contracts with regional economic development organizations under the program established by sections 3J and 3K of chapter 23A of the General Laws 637,500

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300 For the operation of the Massachusetts office of business development, which shall include the operation and support of capital grants programs, including but not limited to the MassWorks capital infrastructure program, the operation of the Massachusetts office of small business and entrepreneurship and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries 1,713,907

SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

7007-0800 For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities 1,204,286

COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0952 For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo Massachusetts Tourism Fund ... 100% 3,500,000

**Trust Spending 18,571**

SMALL BUSINESS AND ENTREPRENEURSHIP TRUST

7007-9010 8,971

INDUSTRY SPECIALIST PROGRAM

9000-1809 9,600

**Department of Housing and Community Development**

The Department of Housing and Community Development (DHCD) is the agency responsible for providing leadership, professional assistance and financial resources to promote safe, decent and affordable housing opportunities, economic vitality of communities and sound municipal management. These goals and objectives are reached in partnership with regional and local governments, public agencies, community-based organizations and the business community. DHCD is committed to programs and funding that primarily target populations of low-to-moderate incomes and those with special needs; coordinating, integrating and balancing agency responses to address the comprehensive needs and interests of communities; programs and technical assistance designed to facilitate informed decision-making at the local level and to encourage self-sufficiency of residents and communities; and sound business practices that ensure the highest standards of public accountability and responsibility.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Housing and Community Development	403,640	221,389	625,029	3,804

<http://www.mass.gov/dhcd>

**Budgetary Direct Appropriations 401,105,369**

INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on indian affairs 113,092

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT ADMINISTRATION

7004-0099 For the operation of the department of housing and community development; provided, that notwithstanding any general or special law, rule or regulation to 6,465,145

the contrary, the department may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-9033 and 7004-9316; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that as a condition of eligibility or continued occupancy by an applicant or a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it considers necessary to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign and re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that notwithstanding any general or special law to the contrary, the department may make expenditures for the purposes of the department against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system for the purpose of making these expenditures; and provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel

OPERATION OF HOMELESS PROGRAMS

7004-0100	For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel	6,041,870
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EMERGENCY ASSISTANCE-FAMILY SHELTERS AND SERVICES

7004-0101	For certain expenses of the emergency assistance program under section 30 of chapter 23B of the General Laws; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2011 or later-issued higher federal poverty level; provided further, that any family whose income exceeds 115 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families that shall be eligible for assistance throughout a temporary emergency family shelter shall include: (a) families that are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation in which they fled; (b) families that, through no fault of their own, are homeless due to fire, flood or natural disaster; (c) families that, through no fault of their	167,344,144
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own, have been subject to eviction from their most recent housing due to: (i) foreclosure; (ii) condemnation; (iii) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (iv) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (d) families who are in a housing situation where they are not the primary lease holder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in the housing situation; provided further, that the health and safety risk shall be determined by the department of children and families through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement shall not result in a job loss for the client; provided further, that any family that declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth in departmental regulations in effect in fiscal year 2015; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement within 16 weeks of entry into the emergency assistance shelter, motel or hotel; provided further, that families receiving assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a housing placement in a new sustainable tenancy or in a safe residence, including, but not limited to, a placement for which the family is not the primary lease holder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department shall take all necessary steps to enforce the regulations to prevent abuse of the emergency assistance program, including a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shelter shall not be impaired by prior receipt of any non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that should a family with a child under the age of 3

be placed in a hotel or motel, the department of housing and community development shall ensure that the hotel or motel provides a crib for each child under the age of 3 that meets all the state and federal safety codes; provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated; provided further that no funds shall be expended for personnel or administrative costs; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the department shall endeavor to convert scattered site units to congregate units and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units; and provided further that funds from this item may be transferred to or received from item 7004-0103

HOMELESS INDIVIDUALS ASSISTANCE

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations that received funding in 2014 and that provide shelter, transitional housing and services that help individuals avoid entry into shelter or successfully exit shelter; provided, that no organization providing services to the homeless shall receive less than an average per bed/per night rate of \$25; provided further, that the department may allocate funds to other agencies for the purposes of this program; provided further, that no funds shall be expended for costs associated with the homeless management information system; and provided further, that programs that currently provide shelter may renegotiate how they will use their shelter fund, with the agreement of the department and the host cities or towns, to provide alternative services that have proven to be effective including housing first and rapid rehousing models	40,751,657
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HOMELESS FAMILY EMER ASSIST SHELTER OVERFLOW HOTELS & MOTELS

7004-0103	For certain expenses of the emergency assistance program under section 30 of chapter 23B of the General Laws; provided, that funds shall be expended for expenses incurred as a result of families being housed in hotels or motels due to the unavailability of contracted shelter beds; and provided further, that funds may be received by or transferred to item 7004-0101	12,299,157
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HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for the administration of this program	1,400,000
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MASSACHUSETTS SHORT TERM HOUSING TRANSITION PROGRAM

7004-0108	For a program of short-term housing assistance to help families in addressing obstacles to maintaining or securing housing for families eligible for temporary emergency shelter under item 7004-0101; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving household assistance under this item; provided further, that the assistance may include, but shall not be limited to: payments of rent	24,322,911
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and utility arrears, a portion of the household's monthly rent, first month's rent, last month's rent, security deposit, utility charges and extraordinary medical bills, so long as such assistance will maintain housing for the family; provided further, that assistance from this item shall not exceed \$4,000 in a 12 month period; provided further, that a family shall not receive more than a combined sum of \$4,000 in a 12 month period from this item and item 7004-9316; provided further, that funds shall be used to transition families served by the program into temporary or permanent sustainable housing more rapidly; provided further, that so long as a family meets the requirements of the family's housing stabilization plan, a family that, after first receiving benefits through this item, has an income which exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits under item 7004-0101 and this item for 24 months from the last date they received assistance under said items, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the age and disabilities of the family members; provided further, that no family with a head of household who is over 60 years of age or who is disabled and who is in compliance with the requirements of a housing stabilization plan that accommodates disabilities shall be denied short-term housing assistance; provided further, that any such family with a head of household who is over 60 years of age or who is disabled shall not have engaged in, or be engaged in, any activity that threatens the health, safety or security of the family, other program participants or program staff; provided further, that families receiving benefits under this program who are found not to be eligible for continuing benefits shall be eligible for aid pending a timely appeal under chapter 23B of the General Laws; provided further, that families who are denied assistance under this item may appeal that denial under said chapter 23B, including subsection (F) of section 30, and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall be provided only to residents of the commonwealth of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States; provided further, that the department, as a condition of continued eligibility for assistance under this program, may require disclosure of social security numbers by all members of a family receiving assistance under this item for use in verification of income with other agencies, departments and executive offices; provided further, that any family in which a member of the family fails to provide a social security number for use in verifying the family's income and eligibility shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the following agencies unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation, the Central Massachusetts Housing Alliance, Inc., the Community Teamwork, Inc., the Housing Assistance Corporation, the Franklin County Regional Housing and Redevelopment Authority, Hap, Inc., the Metropolitan Boston Housing Partnership, Inc., the Lynn Housing Authority and Neighborhood Development, the South Middlesex Opportunity Council, Inc., the South Shore Housing Development Corporation, and RCAP Solutions, Inc.; provided further, that the department may also utilize community action agencies to administer housing stabilization and economic self-sufficiency services; provided further, that the department of housing and community development shall reallocate financing based on performance based statistics from under-performing service providers to above average service providers in order to move as many families from hotel, motels, or shelters into more sustainable

housing; provided further, that the department may use funds provided for this program for stabilization workers to focus efforts on housing retention, and link households to supports including job training, education, job search, and childcare opportunities available and may enter into agreements with other public and private agencies for the provision of such services, and that a stabilization worker shall be assigned to each household; and provided further, that this entire item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item

HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities; provided further, that the grants shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees	2,641,992
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TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the Massachusetts trial court for individuals with disabilities and for families that contain individuals with disabilities if the disability is directly related to the reason for eviction	500,000
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SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	350,401
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2015 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs	64,300,000
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MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	<p>For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that such assistance shall only be paid under a program known as the Massachusetts rental voucher program; provided further, that the income of eligible households shall not exceed 50 per cent of the area median income; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on consideration, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department approved monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year period shall be terminated from the program; provided further, that if a mobile voucher's use is or has been discontinued, then the mobile voucher shall be re-assigned within 90 days; provided further, that the department shall pay agencies a base administrative fee for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, each household holding a voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that such obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations promulgated by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2014, if the participant's annual eligibility recertification date occurs between June 30, 2014 and September 1, 2014, and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under particular circumstances; provided further, that the department may assist housing authorities at their written request in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no</p>	57,500,000
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fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that the department of housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2014

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	<p>For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing</p>	3,450,000
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RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH CLIENTS

7004-9033	<p>For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item</p>	4,125,000
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	<p>For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (a) a household income not greater than 30 per cent of area median income that are homeless and moving into subsidized or private housing or are at risk of becoming homeless; or (b) a household income greater than 30 per cent but not more than 50 per cent of area median income that are homeless and moving into subsidized or private housing, or</p>	9,500,000
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are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided further, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that not less than 90 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further, that in distributing 90 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that the amount of financial assistance provided to a family shall not exceed more than \$4,000 in any 12-month period; provided further, that prior to authorizing a residential assistance payment for a family, the administering agency shall make a finding that the payment will enable the family to retain its current housing, obtain new housing or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, apply a presumption that the payment will enable a family to retain its housing, obtain new housing or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments whom the agencies determine would benefit from these services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; and provided further, that the program shall be administered under guidelines established by the department

<b>Federal Grant Spending</b>		<b>209,126,040</b>
MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM		
4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	5,000,000
WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS		
7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	5,062,450
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM		
7004-2033	For the purposes of providing advanced funding no later than 30 days after the start of the fiscal year to eligible entities that administer the federal Low Income Home Energy Assistance Program	132,249,600
COMMUNITY SERVICE BLOCK GRANT		
7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	15,742,488
SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT		
7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	29,409,455

NEIGHBORHOOD STABILIZATION BLOCK GRANT

7004-3038	For the purposes of a federally funded grant entitled, Neighborhood Stabilization Block Grant	3,637,228
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SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	6,330,954
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	11,693,864
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<b>Retained Revenue</b>	<b>2,535,003</b>
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LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,535,033 from fees collected under those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,535,003
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<b>Trust Spending</b>	<b>12,262,588</b>
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ECONOMIC DEVELOPMENT SET ASIDE REVOLVING LOAN AND GRANT FUND

3724-3041		375,000
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FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT

3770-6640		782,000
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OLD COLONY PLANNING COUNCIL FUND

3770-6700		112,585
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EMPLOYER ASSISTED HOUSING & PLANNING ASSISTANCE TOWARD HOUSING

7004-0006		725,000
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SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE

7004-2361		333,301
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SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER

7004-2363 2,799,753

SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION

7004-2364 114,300

SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION

7004-2365 531,649

TAX CREDIT ASSISTANCE TAX CREDIT EXCHANGE ASSET MGT FEE TRUST

7004-2369 179,000

SMART GROWTH HOUSING TRUST

7004-4500 525,000

MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST

7004-9026 785,000

AFFORDABLE HOUSING TRUST FUND

7004-9300 5,000,000

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***Department of Telecommunications and Cable***

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

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Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Telecommunications and Cable	3,031	0	3,031	5,292

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<http://www.mass.gov/ocabr/government/oca-agencies/dtc-lp/>

***Budgetary Direct Appropriations*** **3,030,603**

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071 For the operation of the department of telecommunications and cable; 3,030,603

provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2015 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item

**Division of Banks**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Division of Banks	19,040	500	19,540	26,632

<http://www.mass.gov/dob>

**Budgetary Direct Appropriations** **16,389,618**

DIVISION OF BANKS

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws	16,389,618
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**Retained Revenue** **2,650,000**

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

7006-0011	The division of banks may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$2,650,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,650,000
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**Trust Spending** **500,000**

CONSUMER BOND CLAIM EXPENDABLE TRUST

7006-0044 500,000

***Division of Insurance***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Division of Insurance	14,643	3,076	17,720	93,141

<http://www.mass.gov/doi>

***Budgetary Direct Appropriations*** **14,643,066**

DIVISION OF INSURANCE

7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions 13,543,066

HEALTH CARE ACCESS BUREAU ASSESSMENT

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

***Federal Grant Spending*** **1,592,951**

HEALTH INSURANCE RATE REVIEW

7006-6001 For the purposes of a federally funded grant entitled, Health Insurance Rate 1,592,951

Review

<b>Trust Spending</b>		<b>1,483,522</b>
ALLOCATION OF AIB FUNDS TRUST		
7006-0009		202,481
MEDICAL MALPRACTICE ANALYSIS BUREAU		
9222-7500		328,139
WORKERS' COMPENSATION RATING BUREAU TRUST FUND		
9222-7650		717,094
STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST		
9222-7900		235,808

**Division of Professional Licensure**

The mission of the Division of Professional Licensure is to protect the public's health, safety and welfare by licensing qualified individuals who provide services to consumers and by the fair and consistent enforcement of statutes and regulations of its 31 boards of registration and occupational schools.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Division of Professional Licensure	3,200	10,375	13,574	11,192

<http://www.mass.gov/dpl>

<b>Budgetary Direct Appropriations</b>		<b>2,609,516</b>
DIVISION OF PROFESSIONAL LICENSURE		
7006-0040	For the operation and administration of the division of professional licensure; provided, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards	2,609,516

<b>Retained Revenue</b>		<b>590,000</b>
OCCUPATIONAL SCHOOLS OVERSIGHT		
7006-0151	For the division of professional licensure which may expend for the oversight of occupational schools an amount not to exceed \$590,000; provided, that	590,000

revenues in excess of the appropriation that total not more than 25 per cent of total revenues for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

<b>Trust Spending</b>	<b>10,374,977</b>
DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST	
7006-0056	10,274,977
TRU LITIGATION	
7006-0059	100,000

**Division of Standards**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Division of Standards	2,068	0	2,068	2,618

<http://www.mass.gov/standards>

<b>Budgetary Direct Appropriations</b>	<b>1,019,106</b>
DIVISION OF STANDARDS	
7006-0060 For the operation of the division of standards	858,734
ITEM PRICING INSPECTIONS	
7006-0066 For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	160,372

<b>Retained Revenue</b>	<b>1,048,751</b>
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ITEM PRICING INSPECTIONS RETAINED REVENUE

7006-0065	The division of standards may retain not more than \$655,000 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94	655,000
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WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067	The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$58,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns	58,751
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MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068	The division of standards may expend an amount not to exceed \$335,000 from license fees collected from owners of motor vehicle repair shops	335,000
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***Massachusetts Marketing Partnership***

The Massachusetts Marketing Partnership (MMP) is comprised of the Massachusetts Office of Travel and Tourism and the Massachusetts International Trade Office. The Office of Travel and Tourism promotes Massachusetts as a friendly, family-oriented leisure travel destination set in the midst of rich historical and cultural tradition and administers financial assistance to Local Tourist Councils. The International Trade Office focuses on expanding the Massachusetts economy by marketing the state's business internationally, through focused export promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it relates to trade and investment.

	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Marketing Partnership	16,010	652	16,662	0

***Budgetary Direct Appropriations*** **16,010,416**

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900	For the operation and administration of the office of travel and tourism; provided, that the office shall be the official and lead agency to facilitate and	13,269,946
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attract major sports events and championships in the commonwealth; provided further, that the office shall be the official and lead agency to facilitate motion picture production and development within the commonwealth; and provided further, that the office may expend funds from this item for high performing regional tourism councils in accordance with item 7008-1000  
 Massachusetts Tourism Fund ... 100%

LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE

7008-1000	For assistance to regional tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services Massachusetts Tourism Fund ... 100%	2,000,000
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MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7008-1300	For the operation of the Massachusetts International Trade Office Massachusetts Tourism Fund ... 100%	740,469
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<b>Federal Grant Spending</b>		<b>600,000</b>
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STATE TRADE AND EXPORT PROMOTION JOBS

7008-9020	For the purposes of a federally funded grant entitled, State Trade and Export Promotion Jobs	600,000
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<b>Trust Spending</b>		<b>52,078</b>
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ANNUAL GOVERNOR'S TOURISM CONFERENCE

7008-0501		7,500
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MA MARKETING PARTNERSHIP INTERNATIONAL TRADE RELATED PROGRAM

7008-1050		5,000
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DOMESTIC MARKETING EXPENDABLE TRUST

7008-9012		19,578
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MASSACHUSETTS INTERNATIONAL TRADE AND INVESTMENT EXPENDABLE

7008-9019		20,000
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**Office of Consumer Affairs and Business Regulation**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of Consumer Affairs and Business Regulation	1,535	415	1,950	1,350

<http://www.mass.gov/oca>

**Budgetary Direct Appropriations 1,034,736**

OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000 For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit 1,034,736

**Retained Revenue 500,000**

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043 The office of consumer affairs may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 500,000

**Trust Spending 414,860**

GIFTS AND DONATIONS

9200-0140 114,820

RESIDENTIAL CONTRACTORS GUARANTY FUND

9200-0300 300,040

**Office of the Secretary of Housing and Economic Development**

The Executive Office of Housing and Economic Development (EOHED) coordinates policies and programs across the Massachusetts Office of Business Development, the Office of Consumer Affairs and Business Regulation and the Department of Housing and Community Development. The mission of EOHED and its agencies is to enhance the quality of life of Massachusetts residents by expanding affordable housing opportunities and stimulating job growth in all regions of the Commonwealth. EOHED strives to create a positive climate for both commercial and residential development, while at the same time promoting principles of smart growth. Additionally, EOHED seeks to protect consumers through a reasonable regulatory approach to critical business areas such as banking, insurance and telecommunications.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	9,780	3,805	13,586	0

<http://www.mass.gov/econ>

**Budgetary Direct Appropriations** **9,780,422**

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

7002-0010 For the operation of the office of the secretary of housing and economic development including the operation of the Massachusetts permit regulatory office and the operation of the office of the wireless and broadband affairs director; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements 1,287,712

HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0017 For the provision of information technology services within the executive office of housing and economic development 3,252,723

WORKFORCE DEVELOPMENT GRANT

7002-0020 For a precision manufacturing pilot program that provides training to unemployed and underemployed individuals, including veterans; provided, that the program shall be administered by the executive office of housing and economic development 1,889,987

MASSACHUSETTS TECHNOLOGY COLLABORATIVE

7002-0032 For the Massachusetts Technology Collaborative 3,000,000

MILITARY BASE PROMOTION

7002-0035 For a reserve to support the commonwealth's defense sector initiatives; provided, that the executive office may allocate funds to Massachusetts development and finance agency for this purpose 350,000

***Intragovernmental Service Fund*** **2,524,864**

CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0018	For the cost of information technology services provided to agencies of the executive office of housing and economic development Intragovernmental Service Fund ... 100%	2,524,864
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***Trust Spending*** **1,280,584**

STATE SMALL BUSINESS CREDIT INITIATIVE

7002-9304		1,270,584
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HOUSING AND ECONOMIC DEVELOPMENT EXPENDABLE TRUST

7004-9303		10,000
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**Independents**

**Fiscal Year 2015 Resource Summary (\$000)**

Department	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Barnstable Sheriffs Department	27,354	148	27,503	325
Berkshire District Attorney	4,097	207	4,304	0
Berkshire Sheriffs Department	16,876	0	16,876	854
Board of Library Commissioners	22,735	3,275	26,010	2
Bristol District Attorney	8,280	1,280	9,560	0
Bristol Sheriffs Department	44,973	0	44,973	6,000
Cape and Islands District Attorney	4,179	100	4,279	0
Center for Health Information and Analysis	31,468	1,971	33,439	37,137
Commission on the Status of Women	73	8	81	0
Disabled Persons Protection Commission	2,461	0	2,461	0
District Attorneys Association	3,241	9	3,250	0
Dukes Sheriffs Department	2,893	0	2,893	0
Eastern District Attorney	9,534	425	9,959	0
Essex Sheriffs Department	52,504	0	52,504	2,048
Executive Office	6,204	0	6,204	0
Franklin Sheriffs Department	13,968	0	13,968	2,984
Hampden District Attorney	8,941	453	9,395	0
Hampden Sheriffs Department	76,750	0	76,750	3,937
Hampshire Sheriffs Department	13,520	0	13,520	300
Massachusetts Commission Against Discrimination	4,879	0	4,879	2,259
Massachusetts Cultural Council	9,592	1,111	10,703	2

**Appropriation Recommendations**

Massachusetts Sheriffs Association	379	0	379	0
Middle District Attorney	10,294	330	10,624	0
Middlesex Sheriffs Department	69,200	0	69,200	1,099
Nantucket Sheriffs Department	748	0	748	0
Norfolk District Attorney	9,239	99	9,338	0
Norfolk Sheriffs Department	30,795	259	31,054	1,000
Northern District Attorney	15,228	258	15,485	0
Northwestern District Attorney	5,653	104	5,757	0
Office of Campaign and Political Finance	1,436	0	1,436	173
Office of the Attorney General	41,925	1,780	43,705	54,170
Office of the Inspector General	3,479	0	3,479	650
Office of the State Auditor	18,102	0	18,102	0
Office of the State Comptroller	15,514	52,826	68,341	11,513
Office of the Treasurer and Receiver-General	2,325,297	3,599,869	5,925,166	102,899
Plymouth District Attorney	8,077	0	8,077	0
Plymouth Sheriffs Department	54,087	0	54,087	16,000
Secretary of the Commonwealth	45,336	5,966	51,302	255,287
State Ethics Commission	1,960	0	1,960	91
State Lottery Commission	94,380	0	94,380	0
Suffolk District Attorney	17,591	141	17,732	0
Suffolk Sheriffs Department	106,427	0	106,427	9,000
Victim and Witness Assistance Board	1,407	422	1,829	0
Water Pollution Abatement	63,143	0	63,143	0
Worcester Sheriffs Department	42,484	0	42,484	0
<b>TOTAL</b>	<b>3,346,704</b>	<b>3,671,042</b>	<b>7,017,746</b>	<b>507,729</b>

**Historical Employment Levels**

## FY2015 Governor's Budget Recommendation

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Barnstable Sheriffs Department	319	325	326	337	337
Berkshire District Attorney	46	50	49	51	51
Berkshire Sheriffs Department	196	191	200	218	224
Board of Library Commissioners	10	10	10	11	11
Bristol District Attorney	111	111	124	124	124
Bristol Sheriffs Department	521	523	549	572	572
Cape and Islands District Attorney	54	54	55	55	56
Center for Health Information and Analysis	84	81	94	168	168
Commission on the Status of Women	1	1	1	1	1
Disabled Persons Protection Commission	28	28	26	28	28
District Attorneys Association	10	10	11	11	11
Dukes Sheriffs Department	43	44	47	48	48
Eastern District Attorney	149	155	153	159	159
Essex Sheriffs Department	514	493	531	541	528
Executive Office	76	69	68	64	64
Franklin Sheriffs Department	154	166	171	172	172
Hampden District Attorney	120	119	127	132	126
Hampden Sheriffs Department	864	845	850	857	898
Hampshire Sheriffs Department	164	158	163	166	166
Massachusetts Commission Against Discrimination	65	65	57	66	66
Massachusetts Cultural Council	25	25	25	25	25
Massachusetts Sheriffs Association	3	3	3	3	3
Middle District Attorney	152	156	154	153	164
Middlesex Sheriffs Department	643	660	692	680	680
Nantucket Sheriffs Department	3	3	3	3	3
Norfolk District Attorney	116	119	127	129	131
Norfolk Sheriffs Department	307	293	303	302	332
Northern District Attorney	214	231	241	242	242
Northwestern District Attorney	71	72	77	76	76
Office of Campaign and Political Finance	14	17	17	19	19
Office of the Attorney General	469	475	483	491	491
Office of the Inspector General	33	38	48	59	59
Office of the State Auditor	214	226	221	215	215
Office of the State Comptroller	85	80	84	88	88
Office of the Treasurer and Receiver-General	118	125	133	136	136
Plymouth District Attorney	112	124	132	139	139
Plymouth Sheriffs Department	545	539	574	581	581
Secretary of the Commonwealth	516	511	513	515	515
State Ethics Commission	22	23	24	24	25
State Lottery Commission	403	405	394	396	396
Suffolk District Attorney	232	248	241	255	262
Suffolk Sheriffs Department	1,022	987	962	970	970
Victim and Witness Assistance Board	8	7	11	11	11

**Appropriation Recommendations**

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Worcester Sheriffs Department	540	504	506	482	482
<b>TOTAL</b>	<b>9,398</b>	<b>9,373</b>	<b>9,577</b>	<b>9,774</b>	<b>9,854</b>

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Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

***Barnstable Sheriffs Department***

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Barnstable Sheriffs Department	27,354	148	27,503	325

<http://www.bsheriff.net/>

***Budgetary Direct Appropriations*** **27,104,299**

BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	27,104,299
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***Federal Grant Spending*** **148,420**

SECOND CHANCE ACT - SHERIFF DEPARTMENT BARNSTABLE

8910-8217	For the purposes of a federally funded grant entitled, Second Chance Act - Sheriff Department Barnstable	145,739
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FEDERAL BULLET PROOF VEST PROGRAM

8910-8219	For the purposes of a federally funded grant entitled, Federal Bullet Proof Vest Program	2,681
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***Retained Revenue*** **250,000**

BARNSTABLE SHERIFF FEDERAL REIMBURSEMENT RETAINED REVENUE

8910-8210     The Barnstable sheriff's department may expend for the operation of the department an amount not to exceed \$250,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 250,000

***Berkshire District Attorney***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Berkshire District Attorney	4,097	207	4,304	0

<http://www.mass.gov/berkshireda>

***Budgetary Direct Appropriations*** **4,097,016**

BERKSHIRE DISTRICT ATTORNEY

0340-1100     For the operation of the Berkshire district attorney's office 3,877,587

BERKSHIRE DA STATE POLICE OVERTIME

0340-1198     For the overtime costs of state police officers assigned to the Berkshire district attorney's office 219,429

***Trust Spending*** **206,554**

INSURANCE FRAUD PROSECUTION TRUST

0340-0123 22,510

STATE DRUG FORFEITURE FUNDS

0340-1114 106,433

FEDERAL DRUG FORFEITURE FUNDS

0340-1115 77,611

***Berkshire Sheriffs Department***

The primary mission of the Berkshire County Sheriff's Department is to protect the public from criminal offenders by operating a safe, secure and progressive correctional facility while committing to crime prevention awareness in the community. We accomplish our mission by maintaining a safe, secure direct supervision correctional facility while upholding all national standards, laws and judicial decisions; exploring innovative and cost effective community correction alternatives to incarceration that ensures the efficiency of the Berkshire County Sheriff's Department; pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons; creating a just and fair environment that encourages positive behavior from criminal offenders; and seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Berkshire Sheriffs Department	16,876	0	16,876	854

www.bcsoma.org

***Budgetary Direct Appropriations*** **16,058,779**

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145	For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	16,058,779
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***Retained Revenue*** **816,911**

DISPATCH CENTER RETAINED REVENUE

8910-0445	For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed \$250,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	250,000
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PITTSFIELD SCHOOLS RETAINED REVENUE

8910-0446	For the Berkshire sheriff's department, which may expend an amount not to	566,911
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exceed \$566,911 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

**Board of Library Commissioners**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Board of Library Commissioners	22,735	3,275	26,010	2

<http://www.mass.gov/mblc>

**Budgetary Direct Appropriations** **22,735,499**

BOARD OF LIBRARY COMMISSIONERS

7000-9101 For the operation of the board of library commissioners 1,120,047

REGIONAL LIBRARIES LOCAL AID

7000-9401 For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2015 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2014 distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 39.4 cents for each resident of the commonwealth 9,723,978

## FY2015 Governor's Budget Recommendation

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7000-9402 For the Talking Book Library Program at the Worcester public library 446,828

### TALKING BOOK PROGRAM WATERTOWN

7000-9406 For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency 2,516,693

### PUBLIC LIBRARIES LOCAL AID

7000-9501 For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2015 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation 6,960,130

### LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING NETWORKS

7000-9506 For statewide library technology and resource-sharing programs 1,967,823

**Federal Grant Spending 3,219,654**

### FEDERAL RESERVE - TITLE I

7000-9700 For the purposes of a federally funded grant entitled, Federal Reserve - Title I 157,554

### LIBRARY SERVICES TECHNOLOGY ACT

7000-9702 For the purposes of a federally funded grant entitled, Library Services Technology Act 3,062,100

**Trust Spending 54,905**

### BILL AND MELINDA GATES FOUNDATION TRUST

7000-9407 54,905

***Bristol District Attorney***

The Bristol District Attorney's Office has a proud tradition of protecting and serving the people of Bristol County through tough, fair prosecutions and proactive, progressive prevention and intervention programs. Their mission is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission the office pursues with vigor, passion and diligence.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Bristol District Attorney	8,280	1,280	9,560	0

www.bristolda.com

***Budgetary Direct Appropriations*** **8,279,752**

BRISTOL DISTRICT ATTORNEY

0340-0900 For the operation of the Bristol district attorney's office 7,946,908

BRISTOL DA STATE POLICE OVERTIME

0340-0998 For the overtime costs of state police officers assigned to the Bristol district attorney's office 332,844

***Trust Spending*** **1,280,441**

STATE DRUG FORFEITURE FUNDS

0340-0914 1,091,657

FEDERAL DRUG FORFEITURE FUNDS

0340-0915 79,672

BRI INSURANCE FRAUD PROSECUTION TRUST

0340-0918 109,112

***Bristol Sheriffs Department***

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

**FY2015 Governor's Budget Recommendation**

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Bristol Sheriffs Department	44,973	0	44,973	6,000

www.bcs0-ma.us

**Budgetary Direct Appropriations**

**38,972,896**

BRISTOL SHERIFF DEPARTMENT

8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction			38,972,896
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**Retained Revenue**

**6,000,000**

BRISTOL SHERIFF DEPARTMENT FEDERAL INMATE

8910-8310	For the Bristol sheriff's department, which may expend for the operation of the department an amount not to exceed \$6,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system			6,000,000
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**Cape and Islands District Attorney**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
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Cape and Islands District Attorney	4,179	100	4,279	0
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<http://www.mass.gov/da/cape>

**Budgetary Direct Appropriations** **4,179,040**

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000	For the operation of the Cape and Islands district attorney's office			3,900,305
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CAPE AND ISLANDS DA STATE POLICE

0340-1098	For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office			278,735
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**Trust Spending** **100,000**

STATE DRUG FORFEITURE FUNDS

0340-1014				100,000
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**Center for Health Information and Analysis**

The mission of the Center for Health Information and Analysis (CHIA) is to monitor the Massachusetts health care system and to provide reliable information and meaningful analysis for those seeking to improve health care quality, affordability, access, and outcomes.

	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	31,468	1,971	33,439	37,137

<http://www.mass.gov/chia>

**Budgetary Direct Appropriations** **27,467,859**

CENTER FOR HEALTH INFORMATION AND ANALYSIS

4100-0060	For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that notwithstanding any general or special law to the contrary, the estimated expenses of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C			27,467,859
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**Retained Revenue** **4,000,000**

ALL PAYER CLAIMS DATABASE RETAINED REVENUE

4100-0061 For the center for health information and analysis, which may expend for the development, operations and maintenance of an all payer claims database, an amount not to exceed \$4,000,000 from amounts paid to the center for any and all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the center may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

4,000,000

**Trust Spending**

**1,971,494**

HEALTH INSURANCE EXCHANGE RISK ADJUSTMENT PROJECT

4100-1085

1,971,494

**Commission on the Status of Women**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Commission on the Status of Women	73	8	81	0

<http://www.mass.gov/women>

**Budgetary Direct Appropriations**

**72,930**

COMMISSION ON THE STATUS OF WOMEN

0950-0000

For the operation of the commission on the status of women

72,930

**Trust Spending**

**8,049**

COMMISSION ON THE STATUS OF WOMEN TRUST

0950-0001

8,049

***Disabled Persons Protection Commission***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	2,461	0	2,461	0

<http://www.mass.gov/dppc>

***Budgetary Direct Appropriations*** **2,460,921**

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission 2,460,921

***District Attorneys Association***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
District Attorneys Association	3,241	9	3,250	0

<http://www.mass.gov/mdaa>

***Budgetary Direct Appropriations*** **3,240,637**

DISTRICT ATTORNEYS ASSOCIATION

0340-2100 For the operation of the Massachusetts district attorneys' association 1,897,206

DISTRICT ATTORNEYS WIDE AREA NETWORK

0340-8908 For the costs associated with maintaining the Massachusetts district attorneys' association's wide area network 1,343,432

***Trust Spending*** **9,449**

DISTRICT ATTORNEYS DUES

0340-2105

9,449

***Dukes Sheriffs Department***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Dukes Sheriffs Department	2,893	0	2,893	0

[www.dukescounty.org/Pages/DukesCountyMA\\_Sheriff/index](http://www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index)

***Budgetary Direct Appropriations***

**2,893,447**

**DUKES SHERIFF'S DEPARTMENT**

8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	2,893,447
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***Eastern District Attorney***

The Eastern District Attorney's Office represents the Commonwealth in criminal prosecutions that arise within its district. This office provides victim and witness services related to these criminal cases. In addition, this office has the authority to seek the forfeiture of assets related to criminal cases. Finally, within its district this office has the enforcement power related to certain nuisance actions.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Eastern District Attorney	9,534	425	9,959	0

<http://www.mass.gov/essexda>

***Budgetary Direct Appropriations*** **9,533,584**

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300 For the operation of the Eastern district attorney's office 9,029,233

EASTERN DA STATE POLICE OT

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

***Trust Spending*** **425,059**

CONFERENCE REGISTRATION FEES

0340-0312 6,798

FEDERAL DRUG FORFEITURE FUNDS

0340-0313 345,967

STATE DRUG FORFEITURE FUNDS

0340-0314 72,294

***Essex Sheriffs Department***

The Essex County Sheriff's Department's top priority is to protect residents in the region from criminal offenders. This is accomplished by housing inmates in a secure and fair manner; providing rehabilitation and academic training to offenders while they are incarcerated so they will not repeat their mistakes once they are released; practicing correctional polices that comply with all local, state and federal laws; using innovative correctional approaches that are in accord with the Essex County Sheriff's Department's top mission; and informing and educating the public about the department through the media, tours of the facility and public appearances by the Sheriff, administrators, K-9 Unit and uniformed personnel.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Essex Sheriffs Department	52,504	0	52,504	2,048

<http://www.mass.gov/eccf>

**Budgetary Direct Appropriations**

**50,503,975**

ESSEX SHERIFF'S DEPARTMENT

8910-0619 For the operation of the Essex sheriff's office; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

50,503,975

**Retained Revenue**

**2,000,000**

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-6619 For the Essex sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

2,000,000

**Executive Office**

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Executive Office	6,204	0	6,204	0

www.mass.gov/gov

**Budgetary Direct Appropriations** **6,204,390**

OFFICE OF THE GOVERNOR

0411-1000 For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient 5,704,390

OFFICE OF THE CHILD ADVOCATE

0411-1005 For the operation of the office of the child advocate 500,000

**Franklin Sheriffs Department**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Franklin Sheriffs Department	13,968	0	13,968	2,984

www.fcso-ma.us

**Budgetary Direct Appropriations** **11,018,234**

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108 For the operation of the Franklin sheriff's office; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 11,018,234

**Retained Revenue** **2,950,000**

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0188 For the Franklin sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,500,000 from any state or federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,500,000

FRANKLIN SHERIFF'S DEPARTMENT FEDERAL TRANSPORT

8910-0288 For the Franklin Sheriff's office, which may expend for the operation of the office an amount not to exceed \$450,000 from revenues received from federal reimbursements for transportation of federal detainees; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 450,000

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***Hampden District Attorney***

The District Attorney is elected by the citizens of Hampden County to represent them in the prosecution of criminal cases and on a broad spectrum of societal interests. The mission of the District Attorney is to seek justice, to promote public safety to identify and mitigate where possible, the social and economic causes that lead to an increase in crime, and to collaborate with law enforcement agencies and social agencies to enhance juvenile interention and crime prevention.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Hampden District Attorney	8,941	453	9,395	0

<http://hampdenda.com/index.html>

***Budgetary Direct Appropriations*** **8,941,160**

HAMPDEN DISTRICT ATTORNEY

0340-0500 For the operation of the Hampden district attorney's office 8,594,463

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598 For the overtime costs of state police officers assigned to the Hampden district attorney's office 346,697

***Trust Spending*** **453,361**

STATE DRUG FORFEITURE FUNDS

0340-0514 370,000

FEDERAL DRUG FORFEITURE FUNDS

0340-0516 50,000

INSURANCE FRAUD PROSECUTION

0340-0545 28,361

ORGANIZED CRIME UNIT

0340-0570 5,000

***Hampden Sheriffs Department***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Hampden Sheriffs Department	76,750	0	76,750	3,937

<http://www.hcsdmass.org/>

***Budgetary Direct Appropriations*** **73,109,541**

HAMPDEN SHERIFF'S DEPARTMENT

8910-0102 69,489,154  
 For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

HAMPDEN SHERIFF REGIONAL MENTAL HEALTH STAB UNIT

## FY2015 Governor's Budget Recommendation

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8910-1010	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the units shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2015 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2015; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	896,387
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### HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020	For costs related to department of correction inmates with less than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's department	412,000
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### WESTERN MASS REGIONAL WOMEN S CORRECTION

8910-1030	For the operation of the Western Massachusetts Regional Women's Correctional Center	2,312,000
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<b>Retained Revenue</b>		<b>3,640,332</b>
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### PRISON INDUSTRIES RETAINED REVENUE

8910-1000	The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$2,990,332 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,990,332
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### REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-2222	For the Hampden sheriff's office, which may expend for the operation of the office an amount not to exceed \$650,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as	650,000
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reported in the state accounting system

**Hampshire Sheriffs Department**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Hampshire Sheriffs Department	13,520	0	13,520	300

<http://www.hampshiresheriffs.com/>

**Budgetary Direct Appropriations 13,269,940**

HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	13,269,940
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**Retained Revenue 250,000**

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

8910-1112	For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$200,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities, and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities	200,000
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HAMPSHIRE SHERIFFS FEDERAL INMATE REIMBURSEMENT RETAINED REV

8910-1127	For the Hampshire Sheriff's office, which may expend for the operation of the office an amount not to exceed \$50,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the	50,000
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department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

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**Massachusetts Commission Against Discrimination**

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

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	4,879	0	4,879	2,259

<http://www.mass.gov/mcad>

**Budgetary Direct Appropriations 2,619,602**

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff	2,619,602
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**Retained Revenue 2,258,910**

FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

0940-0101	The Massachusetts commission against discrimination may expend not more than \$2,118,910 rom revenues from fees and federal reimbursements received in fiscal year 2015 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing type 1 program and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,118,910
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DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	The Massachusetts commission against discrimination may expend for the operation of the discrimination prevention certification program an amount not to exceed \$140,000 from revenues collected from fees charged for the training and certification of diversity trainers	140,000
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**Massachusetts Cultural Council**

The Massachusetts Cultural Council promotes excellence, access, education and diversity in the arts, humanities and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities. The Massachusetts Cultural Council is committed to building a central place for the arts, sciences and humanities in the everyday lives of communities across the Commonwealth through a combination of grant programs, partnerships and services for non-profit cultural organizations, schools, communities and individual artists.

	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Massachusetts Cultural Council	9,592	1,111	10,703	2

<http://www.mass.gov/mcc>

**Budgetary Direct Appropriations** **9,591,595**

MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the operation of the Massachusetts cultural council, including grants to or contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amount appropriated in this item for the purposes of the council under sections 52 to 58A, inclusive, of chapter 10 of the General Laws in the amounts and at the times as the council may determine under said section 54 of said chapter 10; provided further, that an amount equal to 25 per cent of this appropriation shall be transferred quarterly from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of school children shall be expended under uniform terms and conditions for all Massachusetts school children; and provided further, that persons employed under this item shall be considered employees within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining units	9,591,595
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**Federal Grant Spending** **836,200**

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	29,100
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**FY2015 Governor's Budget Recommendation**

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BASIC STATE GRANT

0640-9717 For the purposes of a federally funded grant entitled, Basic State Grant 558,200

ARTISTS IN EDUCATION

0640-9718 For the purposes of a federally funded grant entitled, Artists in Education 70,900

YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724 For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs 178,000

**Trust Spending 275,000**

MASSDEVELOPMENT EXPENDABLE TRUST

0640-2102 260,000

MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST

0640-6501 10,000

INTERGOVERNMENTAL PERSONNEL ACT TRUST

0640-6502 5,000

**Massachusetts Sheriffs Association**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Sheriffs Association	379	0	379	0

**Budgetary Direct Appropriations**

**378,854**

MASSACHUSETTS SHERIFFS' ASSOCIATION OPERATIONS

8910-7110 For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2015; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2015; provided further, that the association shall post on its website the monthly inmate population by county by the first of each month starting August 1, 2015; provided further, that each sheriffs' department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2014; provided further, that each sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

378,854

**Middle District Attorney**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Middle District Attorney	10,294	330	10,624	0

<http://www.worcesterda.com>

**Budgetary Direct Appropriations**

**10,294,433**

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400 For the operation of the Middle district attorney's office

9,872,664

WORCESTER DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498 For the overtime costs of state police officers assigned to the Middle district attorney's office 421,769

**Trust Spending 329,973**

STATE DRUG FORFEITURE FUNDS

0340-0414 329,973

**Middlesex Sheriffs Department**

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Middlesex Sheriffs Department	69,200	0	69,200	1,099

<http://www.middlesexsheriff.org/>

**Budgetary Direct Appropriations 68,275,048**

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107 For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 67,378,661

MIDDLESEX SHERIFF MENTAL HEALTH STAB UNIT

8910-1101 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs 896,387

of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2015 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2015; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit

**Retained Revenue** **925,000**

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

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

PRISON INDUSTRIES RETAINED REVENUE

8910-1100 For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$75,000 from revenues collected from the sale of products, for materials, supplies, equipment, recyclable reimbursements, printing services, maintenance of facilities and compensation of employees of the program; provided, that, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 75,000

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**Nantucket Sheriffs Department**

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

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**FY2015 Governor's Budget Recommendation**

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Nantucket Sheriffs Department	748	0	748	0

**Budgetary Direct Appropriations** **747,844**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500 For the operation of the Nantucket sheriff's department; 747,844

**Norfolk District Attorney**

The mission of the Office of the Norfolk District Attorney is to seek justice through the fair and ethical prosecution of criminal cases, to work with victims and their families to ensure a voice to those who otherwise might not be heard, and to create a safer community through positive partnerships with law enforcement and the community.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Norfolk District Attorney	9,239	99	9,338	0

<http://www.mass.gov/da/norfolk>

**Budgetary Direct Appropriations** **9,239,090**

NORFOLK DISTRICT ATTORNEY

0340-0700 For the operation of the Norfolk district attorney's office 8,803,238

NORFOLK DA STATE POLICE OT

0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 435,852

**Federal Grant Spending** **98,585**

HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

0340-0757 For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program 98,585

**Norfolk Sheriffs Department**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Norfolk Sheriffs Department	30,795	259	31,054	1,000

www.norfolksheriff.com

**Budgetary Direct Appropriations 29,794,892**

NORFOLK SHERIFF'S DEPARTMENT

8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	29,794,892
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**Retained Revenue 1,000,000**

NORFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8610	For the Norfolk sheriff's office, which may expend for the operation of the office an amount not to exceed \$1,000,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,000,000
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**Trust Spending 259,414**

NORFOLK COUNTY SHERIFF COMMUNICATIONS FUND EXPENDABLE TRUST

8910-8622		101,883
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NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST

8910-8624 24,000

NORFOLK CTY SHERIFF COMMUNITY PROGRAMS TRUST

8910-8625 133,531

**Northern District Attorney**

The Middlesex (Northern) District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Middlesex County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Northern District Attorney	15,228	258	15,485	0

<http://www.middlesexda.com>

**Budgetary Direct Appropriations 15,227,504**

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200 For the operation of the Northern district attorney's office 14,700,689

MIDDLESEX DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0298 For the overtime costs of state police officers assigned to the Northern district attorney's office 526,815

**Trust Spending 257,587**

FEDERAL DRUG FORFEITURE FUNDS

0340-0213 17,731

STATE DRUG FORFEITURE FUNDS

0340-0214 208,492

CONFERENCE REGISTRATION FEES

0340-0216

31,364

***Northwestern District Attorney***

The Office of the Northwestern District Attorney, in partnership with the communities we serve, is dedicated to the pursuit of truth, justice, and the protection of the public.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Northwestern District Attorney	5,653	104	5,757	0

<http://northwesternda.org/>

***Budgetary Direct Appropriations*** **5,652,992**

NORTHWESTERN DISTRICT ATTORNEY

0340-0600 For the operation of the Northwestern district attorney's office 5,352,859

NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698 For the overtime costs of state police officers assigned to the Northwestern district attorney's office 300,133

***Trust Spending*** **103,519**

DISTRICT ATTORNEY INVESTIGATIONS TRAINING AND OUTREACH

0340-0676 103,519

***Office of Campaign and Political Finance***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,436	0	1,436	173

<http://www.mass.gov/ocpf>

**Budgetary Direct Appropriations 1,436,196**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance 1,436,196

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**Office of the Attorney General**

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. The Office represents the Commonwealth in many matters in which it is a party. In addition, the Attorney General is a resource to residents who are facing challenges in the area of consumer protection, fraud, civil rights violations, health care and insurance issues. The main office of the Attorney General is located in Boston. Regional offices are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing residents more convenient access to services in their area.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Attorney General	41,925	1,780	43,705	54,170

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<http://www.mass.gov/ago/>

**Budgetary Direct Appropriations 39,925,341**

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

0810-0000 For the operation of the office of the attorney general 23,044,018

COMPENSATION TO VICTIMS OF VIOLENT CRIMES

0810-0004 For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws 2,188,340

PUBLIC UTILITIES PROCEEDINGS UNIT

0810-0014 For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item 2,353,721

MEDICAID FRAUD CONTROL UNIT

0810-0021	For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	4,033,878
 WAGE ENFORCEMENT PROGRAM		
0810-0045	For the operation of the wage enforcement program	3,532,371
 LITIGATION AND ENHANCED RECOVERIES		
0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	1,625,000
 STATE POLICE OVERTIME FOR AG		
0810-0098	For the costs associated with police overtime for the office of the attorney general	415,676
 INSURANCE PROCEEDINGS UNIT		
0810-0201	For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399	1,500,717
 UNIFORM LAW COMMISSION		
0810-0223	For the purpose of funding the Uniform Law Commission; provided, that prior fiscal year payments may be payable from this appropriation	55,000
 AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION		
0810-0338	For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item	434,641
 WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION		
0810-0399	For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth	284,426
 GAMING ENFORCEMENT DIVISION		
0810-1204	For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws	457,554
 <b>Federal Grant Spending</b>		 <b>1,584,000</b>

## FY2015 Governor's Budget Recommendation

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### HOUSING AND URBAN DEVELOPMENT SPECIAL PROJECT

0810-0009 For the purposes of a federally funded grant entitled, HUD Special Project 80,000

### CRIME VICTIM COMPENSATION - FEDERAL

0810-0026 For the purposes of a federally funded grant entitled, Crime Victim Compensation - Federal 1,504,000

**Retained Revenue 2,000,000**

### FALSE CLAIMS RECOVERY RETAINED REVENUE

0810-0013 For the office of the attorney general which may expend for a false claims program an amount not to exceed \$2,000,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,000,000

**Trust Spending 195,560**

### LOCAL CONSUMER AID REIMBURSEMENT

0810-0033 47,488

### STATE DRUG FORFEITURE FUNDS

0810-0414 36,640

### FEDERAL DRUG FORFEITURE FUNDS

0810-0444 20,699

### SETTLEMENT AGREEMENT WITH ZURICH AMERICAN INSURANCE COMPANY

0810-2521 7,422

### MASS DOT REPRESENTATION COSTS

0810-7201 83,311

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### **Office of the Inspector General**

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

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Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Inspector General	3,479	0	3,479	650

<http://www.mass.gov/ig>

**Budgetary Direct Appropriations** **2,828,783**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 2,478,783

BUREAU OF PROGRAM INTEGRITY

0910-0220 For the operation of the bureau of program integrity established under section 16V of chapter 6A of the General Laws 350,000

**Retained Revenue** **650,000**

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE

0910-0210 For the office of the inspector general, which may expend revenues collected up to a maximum of \$650,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 650,000

**Office of the State Auditor**

The mission of the Office of the State Auditor is to use its audits, investigations, and reports as tools to make government work better. To these ends, the Office conducts independent and objective audits of the Commonwealth's financial and programmatic activities and provides policy-makers with meaningful recommendations for improvements in the operations of state government.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the State Auditor	18,102	0	18,102	0

**FY2015 Governor's Budget Recommendation**

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<http://www.mass.gov/sao>

**Budgetary Direct Appropriations** **18,102,013**

OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000 For the operation of the office of the state auditor, including the Medicaid audit unit; provided, that expenditures for the Medicaid audit unit shall be federally reimbursable 14,230,535

DIVISION OF LOCAL MANDATES

0710-0100 For the operation of the division of local mandates 358,278

BUREAU OF SPECIAL INVESTIGATIONS

0710-0200 For the operation of the bureau of special investigations 1,765,479

HEALTH CARE COST CONTAINMENT COMPREHENSIVE INVESTIGATION

0710-0220 For the implementation of chapter 224 of the acts of 2012 to investigate and review the impact of health care payment and delivery in the commonwealth 431,250

MEDICAID AUDIT UNIT

0710-0225 For the operation of the Medicaid audit unit within the division of audit operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent 864,638

ENHANCED BUREAU OF SPECIAL INVESTIGATION

0710-0300 For costs related to the use of data analytic techniques to identify fraud by the bureau of special investigations 451,833

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**Office of the State Comptroller**

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

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Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the State Comptroller	15,514	52,826	68,341	11,513

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<http://www.mass.gov/osc>

**Budgetary Direct Appropriations** **15,514,338**

OFFICE OF THE STATE COMPTROLLER

1000-0001	For the operation of the state comptroller's office; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures to accomplish the purpose of those contracts; and provided further, that the comptroller shall report on those projects as a part of the annual report under section 12 of chapter 7A of the General Laws	9,014,338
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STEM PIPELINE FUND

1595-7066	For the support of the Massachusetts Science, Technology Engineering, and Mathematics Grant Fund, established pursuant to section 2MMM of chapter 29 of the General Laws	1,500,000
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JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384	For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year	5,000,000
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<b><i>Intragovernmental Service Fund</i></b>	<b>47,990,530</b>
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CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2015; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit Intragovernmental Service Fund ... 100%	979,527
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CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2015; provided, that any unspent balance at the close of fiscal year 2015 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2016 Intragovernmental Service Fund ... 100%	3,011,003
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CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the	10,000,000
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transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner  
 Intragovernmental Service Fund ... 100%

CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular a-87, including expenses, interest expense and related charges Intragovernmental Service Fund ... 100%	34,000,000
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<b>Trust Spending</b>		<b>4,835,816</b>
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INTERCEPT FEE RETAINED REVENUE

1000-0006		569,560
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LIABILITY MANAGEMENT REDUCTION FUND

1000-3382		4,093,563
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MDOT TRANSITION

1000-6368		172,693
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***Office of the Treasurer and Receiver-General***

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

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Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,325,297	3,599,869	5,925,166	102,899

<http://www.mass.gov/treasury/>

**Budgetary Direct Appropriations** **2,305,065,106**

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver general 9,945,790

FINANCIAL LITERACY PROGRAMS

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 100,000

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 2,284,425

ABCC INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 150,000

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments 2,803,627

BONUS PAYMENTS TO WAR VETERANS

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

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item 200,000

ACCELERATED BRIDGE PROGRAM

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 for financing the accelerated bridge program 109,674,558

Commonwealth Transportation Fund ... 100%

CONSOLIDATED LONG-TERM DEBT SERVICE

0699-0015	<p>For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2015, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2015; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means</p> <p>General Fund ... 48.27% Commonwealth Transportation Fund ... 51.73%</p>	2,065,637,260
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CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	<p>For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall</p> <p>Commonwealth Transportation Fund ... 100%</p>	90,820,273
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SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	<p>For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2015 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves</p>	23,304,673
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COMMONWEALTH COVENANT FUND TRANSFER

1595-3382	<p>For an operating transfer to the Commonwealth Covenant Fund established under section 35EE of chapter 10 of the General Laws</p>	100,000
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<b><i>Intragovernmental Service Fund</i></b>		<b>10,539,950</b>
AGENCY DEBT SERVICE PROGRAMS		
0699-0018	For the cost of debt service for the fiscal year ending June 30, 2015 for projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service Intragovernmental Service Fund ... 100%	10,539,950
 <b><i>Retained Revenue</i></b>		 <b>20,231,829</b>
ALCOHOL BEVERAGES CONTROL COMMISSION GRANT		
0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco, and Firearms funds, grants, and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$231,829 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	231,829
REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE		
0699-0005	For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2015 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	20,000,000
 <b><i>Trust Spending</i></b>		 <b>3,589,329,278</b>
A HERO'S WELCOME TRUST FUND		
0610-0093		20,600
MBTA INFRASTRUCTURE RENOVATION FUND-TIF TRANSFER FUNDING		
0610-2032		1,237,628
COMMONWEALTH COVENANT FUND		
0610-3382		100,000
ASIAN AMERICAN COMMISSION EXPENDABLE TRUST		
0610-7200		15,303

## FY2015 Governor's Budget Recommendation

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SCHOOL MODERNIZATION AND RECONSTRUCTION	
0610-7220	680,000,349
SPECIAL ELECTION PAYMENTS	
0611-5012	203,500
STATE BOARD OF RETIREMENT ADMINISTRATION	
0612-0000	5,040,379
STATE BOARD OF RETIREMENT-CAPITAL	
0612-0100	3,719,457
MARTIN H. MCNAMARA ANNUITY TRUST	
0612-1013	36,598
STATE RETIREMENT BOARD PENSION FUND	
0612-1020	1,394,574,085
STATE EMPLOYEES ANNUITIES FUND BALANCE	
0612-1600	331,038,900
BUILD AMERICA BONDS SUBSIDY TRUST FUND	
0612-2227	50,365,230
ABANDONED PROPERTY	
0650-1700	114,000,000
DISCOUNT ON SALE OF BONDS - GOVERNMENT LAND BANK FUND	
0699-8101	16,665,043
DEBT SERVICE EXPENSES	
0699-8197	36,468,588
MBTA STATE AND LOCAL CONTRIBUTION PAYMENT	
6005-9987	955,843,618

***Plymouth District Attorney***

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Plymouth District Attorney	8,077	0	8,077	0

[www.mass.gov/da/plymouth](http://www.mass.gov/da/plymouth)

***Budgetary Direct Appropriations*** **8,077,170**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the Plymouth district attorney's office 7,638,731

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 438,439

***Plymouth Sheriffs Department***

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Plymouth Sheriffs Department	54,087	0	54,087	16,000

[www.pcsdma.org](http://www.pcsdma.org)

***Budgetary Direct Appropriations*** **38,087,342**

PLYMOUTH SHERIFF'S DEPARTMENT

8910-8700 For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the 38,087,342

executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

**Retained Revenue** **16,000,000**

PLYMOUTH SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8710	For the Plymouth sheriff's department, which may expend for the operation of the department an amount not to exceed \$16,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	16,000,000
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**Secretary of the Commonwealth**

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

	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	45,336	5,966	51,302	255,287

<http://www.mass.gov/sec>

**Budgetary Direct Appropriations** **45,320,564**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000	For the operation of the office of the secretary of the commonwealth	6,591,308
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CORPORATE DISSOLUTION PROGRAM

0511-0002	For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth	353,076
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STATE ARCHIVES

0511-0200 For the operation of the state archives division 365,557

STATE RECORDS CENTER

0511-0230 For the operation of the state records center 35,660

STATE ARCHIVES FACILITY

0511-0250 For the operation of the state archives facility 302,452

COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 237,495

CENSUS DATA TECHNICAL ASSISTANCE

0511-0270 For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates 400,000

ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 132,600

PUBLIC DOCUMENT PRINTING

0517-0000 For the printing of public documents 504,505

ELECTIONS DIVISION ADMINISTRATION

0521-0000 For the operation of the elections division 9,881,600

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 6,844,392

INFORMATION TO VOTERS

0524-0000 For providing information to voters 1,926,006

MASSACHUSETTS HISTORICAL COMMISSION

0526-0100 For the operation of the Massachusetts historical commission 816,000

BALLOT LAW COMMISSION

0527-0100 For the operation of the ballot law commission 10,385

RECORDS CONSERVATION BOARD

0528-0100 For the operation of the records conservation board 34,738

## FY2015 Governor's Budget Recommendation

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### ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-0900	For the operation of the registry of deeds located in Lawrence in the county of Essex	1,100,574
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### ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex	2,832,481
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### FRANKLIN REGISTRY OF DEEDS

0540-1100	For the operation of the registry of deeds in the county of Franklin	634,275
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### HAMPDEN REGISTRY OF DEEDS

0540-1200	For the operation of the registry of deeds in the county of Hampden	1,767,667
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### HAMPSHIRE REGISTRY OF DEEDS

0540-1300	For the operation of the registry of deeds in the county of Hampshire	499,137
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### MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,154,842
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### MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,181,625
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### BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	271,216
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### BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	461,139
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### BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	230,681
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### SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	1,833,536
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### WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	684,523
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WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,233,096
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<b>Federal Grant Spending</b>	<b>865,649</b>
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NEW PRESERVE SURVEY AND PLANNING

0526-0113	For the purposes of a federally funded grant entitled, New Preserve Survey and Planning	865,649
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<b>Intragovernmental Service Fund</b>	<b>116,000</b>
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CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

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

0511-0235	For the costs of destroying the obsolete records of state agencies Intragovernmental Service Fund ... 100%	100,000
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<b>Retained Revenue</b>	<b>15,000</b>
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STATE HOUSE GIFT SHOP RETAINED REVENUE

0511-0001	For the secretary of the commonwealth, who may expend revenues not to exceed \$15,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory	15,000
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<b>Trust Spending</b>	<b>4,984,794</b>
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MASSACHUSETTS HISTORICAL COMMISSION TRUST

0526-6600		93,702
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REGISTRARS' TECHNOLOGICAL FUND

0526-6601		4,891,092
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**State Ethics Commission**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
State Ethics Commission	1,960	0	1,960	91

<http://www.mass.gov/ethics>

<b>Budgetary Direct Appropriations</b>	<b>1,960,224</b>
STATE ETHICS COMMISSION	
0900-0100 For the operation of the state ethics commission	1,960,224

**State Lottery Commission**

The Massachusetts State Lottery was created by the Legislature in 1971 in response to the need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged with generating the revenues through the sale of its products while the Department of Revenue's Division of Local Services is responsible for disbursing the funds to municipalities.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
State Lottery Commission	94,380	0	94,380	0

<http://www.masslottery.com>

<b>Budgetary Direct Appropriations</b>	<b>94,380,306</b>
STATE LOTTERY COMMISSION	
0640-0000 For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games	82,823,865

STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005 For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund 3,183,484

STATE LOTTERY COMMISSION - ADVERTISING

0640-0010 For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund 8,000,000

STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096 For the purpose of the commonwealth's fiscal year 2015 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund 372,957

**Suffolk District Attorney**

The Suffolk District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Suffolk County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Suffolk District Attorney	17,591	141	17,732	0

<http://www.mass.gov/da/suffolk>

**Budgetary Direct Appropriations 17,591,196**

SUFFOLK DISTRICT ATTORNEY

0340-0100 For the operation of the Suffolk district attorney's office 17,236,893

SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

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

**Trust Spending** **140,734**

STATE DRUG FORFEITURE FUNDS

0340-0114 122,999

FEDERAL DRUG FORFEITURE FUNDS

0340-0115 17,735

**Suffolk Sheriffs Department**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Suffolk Sheriffs Department	106,427	0	106,427	9,000

[www.scsdma.org](http://www.scsdma.org)

**Budgetary Direct Appropriations** **98,426,712**

SUFFOLK SHERIFF'S DEPARTMENT

8910-8800 For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 98,426,712

**Retained Revenue** **8,000,000**

SUFFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8810     The Suffolk sheriff's department may expend for the operation of the department an amount not to exceed \$8,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 8,000,000

***Victim and Witness Assistance Board***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Victim and Witness Assistance Board	1,407	422	1,829	0

<http://www.mass.gov/mova>

***Budgetary Direct Appropriations*** **1,407,234**

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100     For the operation of the victim and witness assistance board 506,776

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101     For the operation of the safety assistance for every person leaving abuse now advocacy program 900,457

***Federal Grant Spending*** **99,105**

OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

0840-0110     For the purposes of a federally funded grant entitled, Office of Victims of Crimes - Victim Assistance Formula 99,105

***Trust Spending*** **322,630**

VICTIMS OF DRUNK DRIVING

0610-3765 300,830

VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST

0840-0115 21,800

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***Water Pollution Abatement***

The Massachusetts Water Pollution Abatement Trust (MWPAT or the "Trust") was established in 1989 pursuant to Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The Massachusetts Water Pollution Abatement Trust improves the water quality in the Commonwealth through the provision of low cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Water Pollution Abatement	63,143	0	63,143	0

<http://www.mass.gov/treasury/MWPAT>

***Budgetary Direct Appropriations*** **63,143,440**

WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE

1599-0093 For contract assistance to the water pollution abatement trust for debt service obligations of the trust, under sections 6, 6A and 18 of chapter 29C of the General Laws 63,143,440

**Worcester Sheriffs Department**

The primary mission of the Worcester County Sheriff's Office is to provide for the care, custody and control of pre-trial and sentenced inmates in Worcester County, with a paramount focus on maintaining the safety of our staff and public safety in Worcester County.

Inmates sentenced to the House of Corrections will have the opportunity to participate in comprehensive rehabilitative programs, designed to reduce criminality, recidivism and return responsible productive citizens to our neighborhoods. Specifically, sentenced inmates will have the opportunity to access educational, vocational and substance abuse programming while incarcerated.

Futhermore, it shall be the mission of the Sheriff's Office to provide comprehensive reentry and reintegration services, offering community based supervised programming such as work release, community service, and COAP, in addition to partnering with local service providers to establish a continuum of care upon release.

Additionally, the Sheriff's Office will emphasis the importance of early prevention, targeting at risk youth and offering programs such as the "FACE 2 FACE" drug prevention seminar and the "Scared Straight" program.

This mission statement will be accomplished by exercising prudent management over facility resources; implementing policies, procedures and practices which are in compliance with applicable laws and maintaining accreditation by the National Commission on Correctional Healthcare and the American Correctional Association.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Worcester Sheriffs Department	42,484	0	42,484	0

<http://www.worcestercountysheriff.com/>

**Budgetary Direct Appropriations** **42,484,245**

WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	42,484,245
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**Judiciary**

**Fiscal Year 2015 Resource Summary (\$000)**

Department	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Appeals Court	13,078	0	13,078	395
Board of Bar Examiners	1,203	0	1,203	0
Commission on Judicial Conduct	609	0	609	0
Committee for Public Counsel Services	191,249	182	191,431	8,950
Mental Health Legal Advisors Committee	872	28	901	0
Supreme Judicial Court	26,397	0	26,397	2,952
Trial Court	617,572	15	617,587	98,479
<b>TOTAL</b>	<b>850,979</b>	<b>225</b>	<b>851,205</b>	<b>110,776</b>

**Historical Employment Levels**

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Appeals Court	109	108	114	113	113
Board of Bar Examiners	9	9	9	10	10
Commission on Judicial Conduct	6	5	6	5	5
Committee for Public Counsel Services	468	650	763	834	867
Mental Health Legal Advisors Committee	8	8	9	9	9
Supreme Judicial Court	82	84	86	83	83
Trial Court	6,426	6,220	6,230	6,230	6,230
<b>TOTAL</b>	<b>7,109</b>	<b>7,085</b>	<b>7,217</b>	<b>7,283</b>	<b>7,316</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Appeals Court**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Appeals Court	13,078	0	13,078	395

<http://www.mass.gov/courts/appealscourt/>

**Budgetary Direct Appropriations** **13,077,557**

APPEALS COURT

0322-0100 For the operation of the appeals court 13,077,557

**Board of Bar Examiners**

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

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Board of Bar Examiners	1,203	0	1,203	0

[www.mass.gov/bbe](http://www.mass.gov/bbe)

**Budgetary Direct Appropriations** **1,203,173**

BOARD OF BAR EXAMINERS

0321-0100 For the operation of the board of bar examiners 1,203,173

**Commission on Judicial Conduct**

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Commission on Judicial Conduct	609	0	609	0

<http://www.mass.gov/cjc/>

**Budgetary Direct Appropriations** **608,984**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 608,984

**Committee for Public Counsel Services**

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Committee for Public Counsel Services	191,249	182	191,431	8,950

<http://www.mass.gov/cpcs/>

**Budgetary Direct Appropriations** **182,349,261**

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall 22,455,006

develop and implement a system in which no less than 25 per cent of indigent defendants shall be represented by public defenders by the end of fiscal year 2015; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2014, detailing an implementation plan for meeting the requirements of the previous proviso, that shall include, but not be limited to, the following: (a) the expected surplus or deficiency for fiscal year 2015 of items 0321-1500 and 0321-1510, (b) the current and projected number of public defenders and private bar advocates assigned to each court house and (c) any perceived impediments to implementing this plan by the end of fiscal year 2015 and possible solutions to such impediments; provided further, that in hiring public defenders, priority shall be given to current private bar advocates; provided further, that the committee shall submit a report to the executive office for administration and finance, the clerks of the house of representatives and senate, the joint committee on the judiciary and the house and senate committees on ways and means no later than December 2, 2014, that shall include, but not be limited to, the following: (1) the number of cases for which the committee provided representation in the prior fiscal year, delineated by public defender and private bar advocate representation, and further delineated by type of case and geographic location, (2) the average cost for public defender services rendered per case, delineated by type of case and geographic location, (3) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location, (4) the average number of hours spent per case by public defenders, delineated by type of case and geographic location, (5) the average number of hours billed by private bar advocates, delineated by type of case and geographic location, (6) the total amount of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location and (7) any proposed expansion of legal services delineated by type of service, target population and cost; provided further, that the committee shall submit quarterly reports to the executive office for administration and finance and the house and senate committees on ways and means starting on October 12, 2014 and ending on July 11, 2015 that shall include, but not be limited to, the following: (1) the total number of cases that have been assigned to public defenders, delineated by type of case, (2) the number of cases that have been assigned to private bar advocates, delineated by type of case, (3) the total billable hours to date of private bar advocates, delineated by type of case, (4) the staffing efficiencies that have been achieved and (5) the cost effectiveness of private bar advocates; and provided further, that this data shall be provided in a cumulative manner, delineated by quarter

CPCS ATTORNEY SALARIES

0321-1504	For the payroll costs of the committee's public defenders, attorneys in charge and appeals attorneys, including fringe benefits costs; provided, that funds appropriated herein shall be expended only in the AA and DD object classes; and provided further, that funds appropriated in this item shall not be expended for administrative support staff or services of any kind	23,905,197
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PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to represent indigent clients in criminal and civil cases; provided, that compensation shall not be granted for representation provided in excess of 75 per cent of total criminal and civil cases administered by the committee on public counsel services; and provided further, that compensation for an individual attorney shall not exceed 1650 hours of representation	120,714,882
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**FY2015 Governor's Budget Recommendation**

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INDIGENT PERSONS FEES AND COURT COSTS

0321-1520 For the fees and court costs of indigent persons 15,274,176

**Federal Grant Spending 101,134**

FGIDEONIMPINDG

0321-9886 For the purposes of a federally funded grant entitled, FGIDEONIMPINDG 101,134

**Retained Revenue 8,900,000**

INDIGENT COUNSEL FEES RETAINED REVENUE

0321-1518 The chief counsel of the committee for public counsel services may expend an amount not to exceed \$8,900,000 from fees charged for attorney representation of indigent clients 8,900,000

**Trust Spending 81,000**

NEW ENGLAND SCHOOL OF LAW TRUST FUND

0321-1604 6,000

TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS

0321-1606 50,000

JUVENILE ADVOCACY PROJECT

0321-1611 25,000

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**Mental Health Legal Advisors Committee**

The MHLAC's mission is to advance the rights and opportunities of persons with mental disabilities through quality legal advocacy and education in Massachusetts.

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Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
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Mental Health Legal Advisors Committee	872	28	901	0
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<http://www.mass.gov/mhlac>

**Budgetary Direct Appropriations** **872,219**

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000	For the operation of the mental health legal advisors committee			872,219
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**Trust Spending** **28,334**

MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST

0301-0860				28,334
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**Supreme Judicial Court**

The mission of the Supreme Judicial Court is to promote the rule of law and foster public trust by leading an independent judiciary that assures every person equal access to the fair, timely and impartial resolution of disputes in courts managed with efficiency and professionalism.

	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Supreme Judicial Court	26,397	0	26,397	2,952

[www.mass.gov/sjc](http://www.mass.gov/sjc)

**Budgetary Direct Appropriations** **26,396,626**

SUPREME JUDICIAL COURT

0320-0003	For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices			8,505,923
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SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERK'S OFFICE

0320-0010	For the operation of the clerk's office of the supreme judicial court for Suffolk county			1,462,119
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MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600	For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Battered Women's Legal Assistance Project			14,000,000
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PRISONERS' LEGAL SERVICES

0321-2100 For the Prisoners' Legal Services, formerly known as Massachusetts correctional legal services committee 1,129,584

SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk county 1,299,000

***Trial Court***

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

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Trial Court	617,572	15	617,587	98,479

[www.mass.gov/courts/courtsandjudges/courts/trialcourt.html](http://www.mass.gov/courts/courtsandjudges/courts/trialcourt.html)

***Budgetary Direct Appropriations*** **617,571,639**

TRIAL COURT JUSTICES' SALARIES

0330-0101 For the salaries of the justices' of the trial court departments; provided, that the trial court administrator may transfer funds between this item and any other item within the trial court 72,665,233

ADMINISTRATIVE STAFF

0330-0300 For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that funds be expended for additional expenses associated with the operation of the trial court, the operation of the superior court department, the operation of the district court department, the operation of the probate and family court department, the operation of the land court department, the operation of the Boston municipal court department, the operation of the housing court department, the operation of the juvenile court department, the operation of the commissioner of probation and the operation of the community corrections administration; and provided further, that the trial court administrator and management may transfer funds between this item and any other item within the trial court 221,314,990

TRIAL COURT VIDEO TELECONFERENCING

0330-0500	<p>For expanded use of video teleconferencing for court appearances by persons in the custody of houses of correction; provided, that the court administrator shall distribute funds from this item for proposals to increase video teleconferencing that are most likely to result in cost savings; provided further, that proposals shall be developed by 1 or more district or superior court in partnership with 1 or more house of correction; provided further, that proposals shall include: (a) the type of court appearances proposed for video teleconferencing; (b) the constitutional, statutory, fiscal, procedural or other obstacles that may limit the use of video teleconferencing; (c) the estimates of initial costs related to the proposal; and (d) the estimated annual savings from using video teleconferencing; provided further, that funds from this item may be used to ensure equitable distribution of savings between both the court and house of correction; provided further, that not later than March 3, 2015, the court administrator shall report to the house and senate committees on ways and means on the distribution of funds from this item; provided further, that the report shall include: (a) a summary of proposals received; (b) a summary of proposals receiving funds from this item; (c) a summary of estimated first-year costs and savings; and (d) an analysis of constitutional, statutory, fiscal, procedural or other obstacles to the further expansion of video teleconferencing; and provided further, that the court administrator may transfer funds from this item to item 0330-0300 within 10 days after submitting written notice of such transfer to the house and senate committees on ways and means</p>	500,000
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RECIDIVISM REDUCTION PILOT PROGRAM

0330-0599	<p>For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; provided further, that the pilot program shall be conducted at both a district and superior court; provided further, that the office of the commissioner of probation shall submit a report to the house and senate committees on ways and means not later than March 14, 2015 that shall include, but not be limited to: (a) the site selected for the pilot program; (b) the research organization selected for the program; and (c) any relevant data on participants and initial outcomes; and provided further, that any unexpended funds in this item shall not revert but shall be made available for expenditure until June 30, 2016</p>	720,632
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TRIAL COURT SPECIALTY COURTS

0330-3337	<p>For the operation of the specialty courts</p>	2,708,700
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SUPERIOR COURT

0331-0100	<p>For the operation of the superior court department</p>	30,745,003
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DISTRICT COURT

0332-0100	<p>For the operation of the district court department</p>	63,028,051
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PROBATE AND FAMILY COURT

0333-0002	<p>For the operation of the probate and family court department</p>	28,525,137
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LAND COURT

## FY2015 Governor's Budget Recommendation

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0334-0001	For the operation of the land court department	3,478,442
BOSTON MUNICIPAL COURT		
0335-0001	For the operation of the Boston municipal court department	13,113,290
HOUSING COURT		
0336-0002	For the operation of the housing court department	7,488,680
JUVENILE COURT		
0337-0002	For the operation of the juvenile court department	18,500,984
COMMISSIONER OF PROBATION		
0339-1001	For the office of the commissioner of probation; provided, that associate probation officers shall only perform in-court functions and shall assume the in-court duties of the currently employed probation officers who shall be reassigned within the probation service, subject to collective bargaining agreements, to perform intensive, community-based supervision of probationers, including the intensive supervision and community restraint services in item 0339-1003; provided further, that funds from this item shall be expended for the costs associated with full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; provided further, that no funds shall be expended from this item to cover the costs of building leases; provided further, that notwithstanding any general or special law, rule or regulation to the contrary, probation officer personnel and probation clerical support staff assigned to the courts shall be provided with suitable office space in their current location in and around the various divisions and departments of the trial court, as the case may be, or in suitable office space as appropriate, with the advice and consent of the commissioner; provided further, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for the purpose of weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as defined in chapter 211D of the General Laws; provided further, that the office shall submit quarterly reports on indigency verification to the joint committee on the judiciary and the house and senate committees on ways and means that shall include, but not be limited to: (a) the number of individuals determined to be indigent; (b) the number of individuals determined not to be indigent; (c) the number of individuals found to be misrepresenting assets; (d) the number of individuals found to no longer qualify for appointment of counsel upon any re-assessment of indigency under section 2 of said chapter 211D; (e) the total number and amount of indigent counsel fees collected and the total number and amount of indigent counsel fees waived; (f) the average indigent counsel fee that each court division collects; (g) the total number and amount of indigent but able to contribute fees collected and waived; (h) the range of indigent but able to contribute fees collected; and (i) the number of cases in which community service in lieu of indigent counsel fees was performed; provided further, that the information within the report shall be delineated by court division; provide further, that the office shall submit quarterly reports to the joint committee on the judiciary and the house and senate committees on ways and means that shall include: (a) the office's definition of supervisory and nonsupervisory cases; (b) a detailed description of what each level of supervision within these	130,799,620

classifications entails in terms of responsibilities of the probation officer; (c) the average time commitment for a probation officer for each level of supervision on a monthly basis; (d) the overall number of individuals on probation; (e) the number of individuals added to probation and the number removed from probation for each month within that quarter; and (f) the total number of full-time employees who administer probationary cases; provided further, that these figures shall be delineated by level of supervisory and nonsupervisory probation and by court division; provided further, that the overall number of individuals on probation and added to probation each month shall be separately delineated by originating court or referral source; and provided further, that the report shall include the number of probationers served by community corrections centers and electronic monitoring including, but not limited to, global positioning systems, and delineated by level of supervisory and nonsupervisory probation

OFFICE OF COMMUNITY CORRECTIONS

0339-1003	For the office of community corrections and performance-based contracts for the operation of community corrections centers; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 26, 2015; and provided further, that the report shall include, but not be limited to: (a) the performance standards used to assess the success of community corrections centers; (b) a description of how each community corrections center rates based on performance and utilization data; (c) the amount of each contract awarded to community corrections centers on a per client-day basis; (d) standards for terminating contracts with underperforming community corrections centers; and (e) a plan for increasing the use of community corrections centers by the courts, the department of correction and the sheriffs	20,981,942
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JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner; provided, that the trial court administrator and management may transfer funds between this item and any other item within the trial court	3,000,933
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<b><i>Trust Spending</i></b>	<b>14,890</b>
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JOHN AND ETHEL GOLDBERG V. FUND

0330-2413		14,890
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**Labor and Workforce Development**

**Fiscal Year 2015 Resource Summary (\$000)**

Department	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Career Services	16,494	0	16,494	373
Department of Industrial Accidents	19,853	0	19,853	0
Department of Labor	0	0	0	0
Department of Labor Relations	2,250	0	2,250	100
Department of Labor Standards	2,594	0	2,594	0
Department of Unemployment Assistance	3,600	352,867	356,467	0
Office of the Secretary of Labor and Workforce Development	1,173	19,041	20,215	2,269
<b>TOTAL</b>	<b>45,964</b>	<b>371,908</b>	<b>417,872</b>	<b>2,742</b>

**Historical Employment Levels**

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Department of Career Services	7	0	0	0	0
Department of Industrial Accidents	202	194	172	179	169
Department of Labor	28	0	0	0	0
Department of Labor Relations	19	17	20	22	24
Department of Labor Standards	0	37	32	36	36
Office of the Secretary of Labor and Workforce Development	14	15	12	12	12
<b>TOTAL</b>	<b>269</b>	<b>262</b>	<b>236</b>	<b>249</b>	<b>241</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Department of Career Services**

The mission of the Department of Career Services (DES) is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training through its 34 One-Stop Career Centers that assist businesses in finding qualified workers and provide job seekers with career guidance and referrals to jobs and training.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Career Services	16,494	0	16,494	373

<http://www.mass.gov/dcs>

**Budgetary Direct Appropriations** **16,494,467**

SUMMER JOBS PROGRAM FOR AT RISK YOUTH

7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs	12,000,000
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ONE STOP CAREER CENTERS

7003-0803	For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services	4,494,467
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**Department of Industrial Accidents**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Industrial Accidents	19,853	0	19,853	0

<http://www.mass.gov/dia>

**Budgetary Direct Appropriations** **19,852,999**

DEPARTMENT OF INDUSTRIAL ACCIDENTS

7003-0500 For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws 19,852,999

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**Department of Labor**

The mission of the Department of Labor is to ensure the efficient operation of agencies that protect the general welfare of working people in Massachusetts and that promote stable, harmonious and mutually beneficial relationships between employers and employees. The Division of Occupational Safety within the Department of Labor promotes and protect workers' safety and health, wages and working conditions.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Labor	0	0	0	0

<http://www.mass.gov/dol>

**Retained Revenue** **0**

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**Department of Labor Relations**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Labor Relations	2,250	0	2,250	100

<http://www.mass.gov/dlr>

**Budgetary Direct Appropriations** **2,149,659**

DEPARTMENT OF LABOR RELATIONS

7003-0900 For the operation of the department of labor relations 2,149,659

**Retained Revenue** **100,000**

ARBITRATION AND MEDIATION RETAINED REVENUE

7003-0901	For the department of labor relations which may expend for the operation of the department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7 of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first \$100,000 of such fees collected by the department shall be deposited into the General Fund and any fees collected in excess of \$200,000 shall be deposited into the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	100,000
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**Department of Labor Standards**

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

	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Labor Standards	2,594	0	2,594	0

<http://www.mass.gov/lwd/labor-standards/>

**Budgetary Direct Appropriations** **2,141,234**

DEPARTMENT OF LABOR STANDARDS

7003-0200	For the operation of the department of labor standards; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to chapter 31 of the General Laws	2,141,234
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**Retained Revenue** **452,850**

ASBESTOS DELEADING EA SERVICES

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

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**Department of Unemployment Assistance**

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

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Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Unemployment Assistance	3,600	352,867	356,467	0

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**Budgetary Direct Appropriations 3,600,000**

MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP

7003-0606 For a grant to the Massachusetts manufacturing extension partnership to maintain and promote manufacturing as an integral part of the economy and for programs designed to assist small and mid-sized manufacturing companies 2,000,000

MASSACHUSETTS SERVICE ALLIANCE

7003-1206 For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations 1,600,000

**Federal Grant Spending 168,536,343**

MINE SAFETY AND HEALTH TRAINING

7002-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training 23,263

ADMINISTRATIVE CLEARING ACCOUNT

7002-6621 For the purposes of a federally funded grant entitled, Administrative Clearing Account 11,631,891

UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624 For the purposes of a federally funded grant entitled, Unemployment 73,000,000

Insurance Administration

EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	19,809,531
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DISABLED VETERANS OUTREACH PROGRAM

7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	1,480,434
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LOCAL VETERANS EMPLOYMENT PROGRAM

7002-6629	For the purposes of a federally funded grant entitled, Local Veterans Employment Program	823,000
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FEDERAL BUREAU OF LABOR STATISTICS

7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	2,040,298
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TRADE ADJUSTMENT ASSISTANCE

7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	10,545,615
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WORKFORCE INVESTMENT ACT ADULT ACTIVITIES

7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	11,415,400
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WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS

7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	12,099,766
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WORKFORCE DATA QUALITY INITIATIVE

7003-1636	For the purposes of a federally funded grant entitled, Workforce Data Quality Initiative	339,500
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WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS

7003-1777	For the purposes of a federally funded grant entitled, Workforce Investment Act National Emergency Grants	10,000,000
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WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT

7003-1778	For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant	13,467,644
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BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

7003-4203	For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey	64,000
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## FY2015 Governor's Budget Recommendation

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### ASBESTOS LICENSING AND MONITORING

7003-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	108,000
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### LEAD LICENSING AND MONITORING

7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	360,000
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### OSHA ONSITE CONSULTATION PROGRAM

7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program	1,328,000
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<b><i>Trust Spending</i></b>		<b>184,330,315</b>
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### APPRENTICE TRAINING IDENTIFICATION CARDS

7002-0109		123,984
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### UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION

7002-1601		63,217,823
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### ADMINISTRATION OF FAIRSHARE AS

7002-5819		179,818
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### WORKFORCE TRAINING TRUST FUND

7003-0135		20,460,297
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### MASSACHUSETTS INDUSTRIAL ACCIDENT

7003-0202		23,495,419
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### GENERAL INDUSTRIAL ACCIDENT FUND

7003-0204		62,095,318
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### IMPARTIAL MEDICAL EXAMINATION

7003-0208		2,750,000
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### UNEMPLOYMENT COMP CONTINGENT FUND

7003-1106		11,782,655
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### POLAROID BANKRUPTCY

7003-3157		225,000
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**Office of the Secretary of Labor and Workforce Development**

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,173	19,041	20,215	2,269

[www.mass.gov/eolwd](http://www.mass.gov/eolwd)

**Budgetary Direct Appropriations** **1,173,153**

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

7003-0100 For the operation of the executive office of labor and workforce development 889,277

LABOR AND WORKFORCE DEVELOPMENT IT COSTS

7003-0170 For the provision of information technology services within the executive office of labor and workforce development 283,876

**Intragovernmental Service Fund** **19,041,430**

CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT IT COSTS

7003-0171 For the cost of information technology services provided to agencies of the executive office of labor and workforce development 19,041,430  
 Intragovernmental Service Fund ... 100%

**Legislature**

**Fiscal Year 2015 Resource Summary (\$000)**

Department	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
House of Representatives	39,104	0	39,104	0
Joint Legislative Operations	8,456	0	8,456	0
Senate	19,121	0	19,121	0
<b>TOTAL</b>	<b>66,682</b>	<b>0</b>	<b>66,682</b>	<b>0</b>

**Historical Employment Levels**

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
House of Representatives	633	616	611	614	614
Joint Legislative Operations	30	29	31	30	30
Senate	304	308	299	303	303
<b>TOTAL</b>	<b>968</b>	<b>952</b>	<b>941</b>	<b>946</b>	<b>946</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**House of Representatives**

The Massachusetts House of Representatives is comprised of 160 members, each representing a district of approximately 40,000 people. As required by the Massachusetts Constitution, the House meets every 72 hours, year-round in either formal or informal session to consider legislation. The Massachusetts House is led by the Speaker of the House who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
House of Representatives	39,104	0	39,104	0

<http://www.malegislature.gov/People/House>

**Budgetary Direct Appropriations** **39,104,470**

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 39,104,470

**Joint Legislative Operations**

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Joint Legislative Operations	8,456	0	8,456	0

<http://www.mass.gov/legis>

**Budgetary Direct Appropriations** **8,456,198**

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 8,456,198

**Senate**

The Senate is comprised of 40 members, with each Senator elected to represent a district consisting of approximately 159,000 people. As required by the Massachusetts Constitution, the Senate meets every 3 days, year-round in either formal or informal session to consider legislation. The Massachusetts Senate is led by the President of the Senate who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Senate	19,121	0	19,121	0

<http://www.malegislature.gov/People/Senate>

<b>Budgetary Direct Appropriations</b>	<b>19,120,979</b>
SENATE OPERATIONS	
9500-0000 For the operation of the senate	19,120,979

**Public Safety**

**Fiscal Year 2015 Resource Summary (\$000)**

Department	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Criminal History Systems Board	5,200	208	5,408	14,005
Department of Correction	581,573	8,050	589,623	9,234
Department of Fire Services	19,008	496	19,505	23,644
Department of Public Safety	15,874	189	16,062	36,979
Department of State Police	297,241	52,057	349,299	27,708
Massachusetts Emergency Management Agency	2,104	11,542	13,646	6,461
Military Division	19,641	35,017	54,658	1,400
Municipal Police Training Committee	4,595	0	4,595	1,202
Office of the Chief Medical Examiner	12,364	0	12,364	3,007
Office of the Secretary of Public Safety and Security	33,103	84,501	117,604	30
Parole Board	19,286	0	19,286	650
Sex Offender Registry Board	3,912	294	4,205	0
<b>TOTAL</b>	<b>1,013,901</b>	<b>192,354</b>	<b>1,206,255</b>	<b>124,320</b>

**Historical Employment Levels**

Department	June FY2011	June FY2012	June FY2013	Approved FY2014	Projected FY2015
Criminal History Systems Board	31	28	30	36	<b>46</b>
Department of Correction	4,983	5,164	5,283	5,262	<b>5,125</b>
Department of Fire Services	61	65	67	73	<b>77</b>
Department of Public Safety	128	135	135	145	<b>149</b>
Department of State Police	2,396	2,527	2,503	2,663	<b>2,663</b>
Massachusetts Emergency Management Agency	49	52	56	54	<b>54</b>
Merit Rating Board	52	0	0	0	<b>0</b>
Military Division	91	100	99	99	<b>103</b>

**FY2015 Governor's Budget Recommendation**

Municipal Police Training Committee	22	20	21	24	<b>24</b>
Office of the Chief Medical Examiner	65	67	68	81	<b>84</b>
Office of the Secretary of Public Safety and Security	127	123	117	117	<b>129</b>
Parole Board	199	201	201	212	<b>212</b>
Sex Offender Registry Board	56	52	48	51	<b>51</b>
<b>TOTAL</b>	<b>8,259</b>	<b>8,534</b>	<b>8,626</b>	<b>8,817</b>	<b>8,717</b>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Criminal History Systems Board**

The mission of the Department of Criminal Justice Information Services (DCJIS) is to provide timely and accurate criminal justice information and services to authorized law enforcement and non-criminal justice agencies and individuals in support of promoting the public safety and security of the Commonwealth of Massachusetts.

DCJIS recognizes and preserves the separate mission, priorities, constitutional objectives, governing laws and rules and regulations of the participating agencies responsible for criminal justice administration within the Commonwealth of Massachusetts. The DCJIS innovatively and collaboratively works to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems, focuses on enhancing the efficiency, effectiveness and accuracy of our criminal justice information, promotes enterprise information technology architecture for an integrated criminal justice information sharing, and collaborates with stakeholders to develop, establish and maintain a governance structure.

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Criminal History Systems Board	5,200	208	5,408	14,005

[www.mass.gov/cjis](http://www.mass.gov/cjis)

**Budgetary Direct Appropriations** **2,200,000**

CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110 For the operation of the department of criminal justice information services 2,200,000

**Retained Revenue** **3,000,000**

CORI RETAINED REVENUE

8000-0111 For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,000,000 from fees for services provided by the office; provided, 3,000,000

that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

<b>Trust Spending</b>	<b>208,000</b>
CRIMINAL OFFENDER RECORD INFORMATION ONLINE	
8000-0149	208,000

**Department of Correction**

The Massachusetts Department of Correction's mission is to promote public safety by managing offenders while providing care and appropriate programming in preparation for successful re-entry into the community.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Correction	581,573	8,050	589,623	9,234

<http://www.mass.gov/doc>

<b>Budgetary Direct Appropriations</b>	<b>569,272,686</b>
DEPARTMENT OF CORRECTION FACILITY OPERATIONS	
8900-0001 For the operation of the commonwealth's department of correction	560,081,787
MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER	
8900-0002 For the operation of the Massachusetts Alcohol and Substance Abuse Center	5,000,000
PRISON INDUSTRIES AND FARM SERVICES PROGRAM	
8900-0010 For the operation of the prison industries and farm services programs; provided, that the commissioner of correction or designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund to the General Fund	3,090,899

RE-ENTRY PROGRAMS

8900-1100	For re-entry programs at the department of correction intended to reduce recidivism rates, provided that \$836,000 may be distributed to sheriff departments at the discretion of the executive office of public safety and security based upon criteria developed in consultation with the executive office for administration and finance for the purpose of the department of correction's re-entry programs	1,100,000
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<b><i>Intragovernmental Service Fund</i></b>		<b>8,050,000</b>
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CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021	For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates Intragovernmental Service Fund ... 100%	8,050,000
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<b><i>Retained Revenue</i></b>		<b>12,300,000</b>
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PRISON INDUSTRIES RETAINED REVENUE

8900-0011	The department of correction may expend for the prison industries and farm services programs an amount not to exceed \$3,600,000 from revenues collected from the sale of products from those programs	3,600,000
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REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8900-0045	The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$100,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	100,000
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DOC FEES RR

8900-0050	For the department of correction; provided, that the department may expend not more than \$8,600,000 in revenues collected from the State Criminal Alien Assistance Program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system	8,600,000
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**Department of Fire Services**

The mission of the Department of Fire Services is, through coordinated training, education, prevention, investigation and emergency response, to provide the citizens of Massachusetts with the ability to create safer communities; to assist and support the fire service community in the protection of life and property; to promote and enhance firefighter safety; and to provide a fire service leadership presence in the Executive Office of Public Safety and Security in order to direct policy and legislation on all fire related matters.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Fire Services	19,008	496	19,505	23,644

<http://www.mass.gov/dfs>

**Budgetary Direct Appropriations** **18,999,614**

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000	For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that \$1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management Residential Services; provided further, that \$1,296,000 shall be allocated by the department for the commonwealth's Hazardous Material Response Teams; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, critical incident stress programs, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program	18,999,614
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**Retained Revenue** **8,500**

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304    The department of fire services may expend for the purposes of enforcement and training an amount not more than \$8,500 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004 8,500

**Trust Spending** **496,418**

MASSACHUSETTS FIRE ACADEMY TRUST FUND

8324-0160 386,571

FIRE PREVENTION AND PUBLIC SAFETY FUND

8324-0179 8,938

HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY

8324-1010 100,909

**Department of Public Safety**

The Massachusetts Department of Public Safety's mission is to reduce the risk to life and property by promoting safety in the design, construction, installation, inspection, operation, repair and alteration of boilers, pressure vessels, elevators, buildings amusement devices, hoisting equipment and security systems. The Department of Public Safety seeks to ensure the safe ingress to and egress from all new and existing buildings for persons with physical disabilities as well as promote safety through inspections, licensing, regulatory compliance and implementation of programs for continuing education of all license programs. The Department licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide variety of areas. Educating license holders and others assists with the proper understanding and implementation of all Department regulations and helps reduce the number of complaints received relating to the varied programs.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Public Safety	15,874	189	16,062	36,979

<http://www.mass.gov/dps>

**Budgetary Direct Appropriations** **4,514,545**

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

8311-1000    For the operation of the department of public safety, including the division of inspections 4,514,545

**Retained Revenue** **11,359,063**

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING

8315-1020     The department of public safety may expend for the operation of the department and for state building code training and education materials an amount not to exceed \$9,378,878 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws, and section 205A of chapter 140 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 9,378,878

BOILER INSPECTION

8315-1022     For the department of public safety, which may expend an amount not to exceed \$1,282,151 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,282,151

LICENSURE FOR PIPEFITTERS

8315-1024     For the department of public safety, which may expend not more than \$600,000 of revenues collected from fees for the licensure of pipefitters; provided, that funds shall be expended to become compliant with sections 53 and 84 of chapter 146 of the General Laws 600,000

BUILDING CODE TRAINING

8315-1025     For the department of public safety, which may collect and expend an amount not to exceed \$98,035 to provide state building code training and courses for instruction; provided, that the agency may charge fees for the classes and educational materials associated 98,035

**Trust Spending** **188,646**

STATE ATHLETIC COMMISSION FUND ADMIN

8315-1032 71,105

MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST

8315-4161

117,541

**Department of State Police**

The Massachusetts State Police is the principal statewide law enforcement agency in the Commonwealth. The Massachusetts State Police, in partnership with local communities, is dedicated to providing quality policing directed at achieving safer roadways and reducing crime through investigations, education and patrol services and by providing leadership and resources during natural disasters, civil disorders and critical incidents.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of State Police	297,241	52,057	349,299	27,708

<http://www.mass.gov/msp>

**Budgetary Direct Appropriations**

**274,104,977**

NEW STATE POLICE CLASS

8100-0515 For the estimated expenses of hiring, equipping and training state police recruits to maintain the strength of the state police 600,000

DEPARTMENT OF STATE POLICE

8100-1001 For the operation of the department of state police including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; and provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee and the department of criminal justice information services 253,925,537

STATE POLICE CRIME LABORATORY

8100-1004 For the operation and related costs of the state police crime laboratory 19,159,439

UMASS DRUG LAB

8100-1005 For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments 420,000

**Federal Grant Spending**

**9,156,149**

FEDERAL MOTOR CARRIER SAFETY ASSISTANCE

8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	393,761
HIGH PRIORITY PASSENGER VEHICLE ENFORCEMENT		
8100-0212	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Admin Motorcoach Van Passenger	191,375
FMCSA BASIC AND INCENTIVE		
8100-2010	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FFY02	2,612,720
STATE POLICE REGIONAL INFORMATION SHARING SYSTEM		
8100-2058	For the purposes of a federally funded grant entitled, NE State Police Admins Conference - Regional Investigation	3,400,000
INTERNET CRIME AGAINST CHILDREN CONTINUATION CONTINUATION		
8100-2640	For the purposes of a federally funded grant entitled, Internet Crimes Against Children Task Force Continuation	390,936
FORENSIC DNA BACKLOG REDUCTION PROGRAM		
8100-9751	For the purposes of a federally funded grant entitled, DNA	727,158
2012 FORENSIC DNA BACKLOG REDUCTION PROGRAM		
8100-9753	For the purposes of a federally funded grant entitled, 12 DNA Backlog Reduction	1,127,999
PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT PROGRAM 2013		
8100-9755	For the purposes of a federally funded grant entitled, Paul Coverdell Forensic Science Improvement Program 2013	312,200
<b><i>Intragovernmental Service Fund</i></b>		<b>37,513,375</b>
CHARGEBACK FOR STATE POLICE DETAILS		
8100-0002	For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system Intragovernmental Service Fund ... 100%	37,357,000
CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS		
8100-0003	For the costs associated with the use of the statewide telecommunications system for the maintenance of the system Intragovernmental Service Fund ... 100%	156,375

**Retained Revenue** **23,136,500**

PRIVATE DETAIL RETAINED REVENUE

8100-0006	The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed \$20,000,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	20,000,000
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SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012	For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$550,000 from fees charged for these services; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	550,000
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FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018	For the department of state police, which may expend an amount not to exceed \$2,501,500 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2015, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, under chapter 23G of the General Laws; provided further, that these agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement, and other employee benefits; and (2) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the	2,501,500
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department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue, estimate as reported in the state accounting system

TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

8100-0020	For the department of state police, which may expend an amount not to exceed \$35,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system	35,000
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AUTO ETCHING FEE RETAINED REVENUE

8100-0101	For the department of state police, which may expend for the Governor's Auto Theft Strike Force an amount not to exceed \$50,000 from fees for services performed through the auto etching program and from assessments upon the insurance industry	50,000
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<b><i>Trust Spending</i></b>	<b>5,387,750</b>
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STATE DNA DATABASE TRUST

8000-0104		214,750
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FEDERAL FORFEITURE ACCOUNT

8100-4444		3,095,000
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STATE FORFEITURE ACCOUNT

8100-4545		78,000
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FIREARMS FINGERPRINT IDENTITY VERIFICATION

8100-4949		2,000,000
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**Massachusetts Emergency Management Agency**

The Massachusetts Emergency Management Agency (MEMA) is the state agency with primary responsibility for ensuring the state's resilience to disasters. MEMA's staff of professional planners, communications specialists, operations managers and support personnel is committed to an all hazards approach to emergency management. By building and sustaining effective partnerships with federal, state and local government agencies and with the private sector - individuals, families, non-profits and businesses, MEMA ensures the Commonwealth's ability to rapidly recover from large and small disasters by assessing and mitigating hazards, enhancing preparedness, ensuring effective response and building the capacity to recover.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Massachusetts Emergency Management Agency	2,104	11,542	13,646	6,461

<http://www.mass.gov/mema>

**Budgetary Direct Appropriations 2,104,018**

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001 For the operation of the Massachusetts emergency management agency 1,650,031

NUCLEAR SAFETY PREPAREDNESS PROGRAM

8800-0100 For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department 453,987

**Federal Grant Spending 8,585,045**

HAZARD MITIGATION GRANT PROGRAM

8800-0064 For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program 5,656,850

PRE-DISASTER MITIGATION

8800-0087 For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation 2,025,355

EMERGENCY MANAGEMENT PERFORMANCE GRANT

8800-2012 For the purposes of a federally funded grant entitled, Emergency Management Performance Grant 902,840

**Trust Spending** **2,956,625**

INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST

8800-0013 300,245

EMERGENCY MANAGEMENT ASSISTANCE TRUST

8800-0024 2,656,380

**Military Division**

The Massachusetts National Guard's mission is to train, equip and provide joint service operational military forces that are capable of mobilizing and deploying in response to both federal and worldwide contingency operations. The National Guard provides military assistance to civil agencies during emergency operations within the Commonwealth and upon request through the Emergency Assistance Compact to other states. To ensure successful accomplishment of this mission, the Massachusetts National Guard must sustain a ready, reliable and robust joint and combined military team of Army, Air Force, federal and state civilian employees.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Military Division	19,641	35,017	54,658	1,400

<http://www.mass.gov/guard>

**Budgetary Direct Appropriations** **18,241,220**

MILITARY DIVISION

8700-0001 For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades 9,629,558

NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150 For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2015 for the reimbursement of the tuition and fees waived for classes taken during the summer months 7,250,000

## FY2015 Governor's Budget Recommendation

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### WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,361,662
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### **Federal Grant Spending** **33,340,339**

#### ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	14,291,208
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#### ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Program	2,634,701
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#### ARMY NATIONAL GUARD SECURITY

8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	1,560,000
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#### ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security	190,000
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#### ARMY NATIONAL GUARD COMMAND CONTROL, COMMUNICATNS & INFO MGT

8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Command Control, Communicatns & Info Mgt	400,000
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#### ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	228,875
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#### ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	100,000
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#### AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance	9,573,206
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#### AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	66,068
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#### AIR NATIONAL GUARD SECURITY

8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	1,154,077
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AIR NATIONAL GUARD FIRE PROTECTION

8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	2,471,105
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AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program	221,879
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STATE FAMILY PROGRAM ACTIVITIES

8700-1041	For the purposes of a federally funded grant entitled, State Family Program Activities	99,220
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NATICK NATIONAL GUARD READINESS CENTER

8700-2001	For the purposes of a federally funded grant entitled, Natick National Guard Readiness Center	100,000
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AIR NATIONAL GUARD SERVICES PROGRAM

8700-3076	For the purposes of a federally funded grant entitled, Air National Guard Services Program	250,000
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<b><i>Intragovernmental Service Fund</i></b>	<b>300,000</b>
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CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services Intragovernmental Service Fund ... 100%	300,000
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<b><i>Retained Revenue</i></b>	<b>1,400,000</b>
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ARMORY RENTAL FEE RETAINED REVENUE

8700-1140	The military division may expend for the costs of national guard missions and division operations an amount not to exceed \$1,400,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	1,400,000
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<b><i>Trust Spending</i></b>	<b>1,376,623</b>
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FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES

8700-0143		891,993
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NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST

8700-2240

484,630

***Municipal Police Training Committee***

The mission of the Municipal Police Training Committee (MPTC) is to set and enforce training standards for and to identify and meet the training needs of the municipal, University of Massachusetts and environmental police officers of the Commonwealth and to facilitate the delivery of up-to-date, state-of-the-art training and to document training. At the same time, the MPTC must be responsive to the needs of municipal and University of Massachusetts police departments, the Massachusetts Environmental Police and the communities they serve.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Municipal Police Training Committee	4,595	0	4,595	1,202

<http://www.mass.gov/mptc>

***Budgetary Direct Appropriations***

**3,395,039**

MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200 For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee 3,395,039

***Retained Revenue***

**1,200,000**

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222 The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,200,000 in fees charged for the training; provided, that the committee shall charge \$3,000 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert and shall be made available for the purposes of this item until June 30, 2016 1,200,000

**Office of the Chief Medical Examiner**

The Office of Chief Medical Examiner is responsible for investigating the cause and manner of death in violent, unexplained or suspicious deaths.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Chief Medical Examiner	12,364	0	12,364	3,007

[www.mass.gov/ocme](http://www.mass.gov/ocme)

**Budgetary Direct Appropriations 9,364,342**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105 For the operation of the office of the chief medical examiner 9,364,342

**Retained Revenue 3,000,000**

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122 The office of the chief medical examiner may expend for the operation of the office an amount not to exceed \$3,000,000 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 3,000,000

**Office of the Secretary of Public Safety and Security**

The Executive Office of Public Safety and Security oversees agencies, boards and commissions and implements policies and programs that provide for the Commonwealth's public safety and security.

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	33,103	84,501	117,604	30

<http://www.mass.gov/eops>

**Budgetary Direct Appropriations 33,102,749**

## FY2015 Governor's Budget Recommendation

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### WITNESS PROTECTION BOARD

8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	94,245
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### COMMISSION ON CRIMINAL JUSTICE

8000-0070	For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission	150,000
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### SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86,882
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### EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600	For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements; provided further, that the office of the secretary shall, in consultation with the Massachusetts sheriffs' association, develop a report on recidivism rates for all pretrial, county sentenced and state sentenced inmates utilizing data provided by the department of correction and sheriff departments; provided further, that funds under this item may be expended by office of the secretary to facilitate the sheriffs, in consultation with the Massachusetts sheriffs' association, in determining a standardized definition of recidivism for Massachusetts sheriffs and analyzing relevant data to provide above required recidivism reporting; provided further, that the department shall submit these reports to the executive office for administration and finance, the house and senate committees on ways and means and the joint committee on public safety, on a quarterly basis starting October 1, 2014, due no later than 30 days after the last day of each quarter	2,262,692
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### PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	22,508,930
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### GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	8,000,000
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<b><i>Federal Grant Spending</i></b>		<b>69,269,145</b>
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### JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice	780,000
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Delinquency and Prevention Act

STATISTICAL ANALYSIS CENTER

8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	84,000
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EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

8000-4611	For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program	12,347,585
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STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM

8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grant Program	3,000,165
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JOHN JUSTICE GRANT

8000-4639	For the purposes of a federally funded grant entitled, John Justice Grant	150,543
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STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	5,790,618
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EMERGENCY MANAGEMENT PERFORMANCE GRANT

8000-4694	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	9,599,204
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TRANSIT SECURITY GRANT PROGRAM

8000-4696	For the purposes of a federally funded grant entitled, Transit Security Grant Program	552,989
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PORT SECURITY GRANT PROGRAM

8000-4701	For the purposes of a federally funded grant entitled, Port Security Grant Program	5,500,000
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2008 REGIONAL CATASTROPHIC GRANT PROGRAM

8000-4703	For the purposes of a federally funded grant entitled, 08 Regional Catastrophic Grant Program	2,500,000
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EMERGENCY MANAGEMENT PERFORMANCE GRANT

8000-4705	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	6,791,720
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EMERGENCY OPERATION CENTER

8000-4706	For the purposes of a federally funded grant entitled, Emergency Operation Center	250,000
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**FY2015 Governor's Budget Recommendation**

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URBAN AREAS INITIATIVE GRANT

8000-4794 For the purposes of a federally funded grant entitled, FY11 Urban Areas Initiative Grant 9,483,180

STATE AGENCY PROGRAMS

8000-4804 For the purposes of a federally funded grant entitled, State Agency Programs 12,039,139

METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT

8000-5700 For the purposes of a federally funded grant entitled, FY11 Metropolitan Medical Response System Grant 400,000

***Intragovernmental Service Fund*** **11,462,084**

CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701 For the cost of information technology services provided to agencies of the executive office of public safety and security Intragovernmental Service Fund ... 100% 11,462,084

***Trust Spending*** **3,769,963**

CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT

8000-0620 188,645

ENHANCED 911 FUND

8000-0911 3,581,318

***Parole Board***

The Parole Board identifies those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and sets the conditions of parole. The Parole Board strives to understand the concerns of victims and the general public and gives full consideration to these concerns when setting policy and making parole decisions.

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Parole Board	19,286	0	19,286	650

<http://www.mass.gov/parole>

***Budgetary Direct Appropriations***

**18,685,775**

PAROLE BOARD

8950-0001 For the operation of the parole board 18,469,188

VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002 For the victim and witness assistance program of the parole board under chapter 258B of the General Laws 216,587

**Retained Revenue 600,000**

PAROLEE SUPERVISION FEE RETAINED REVENUE

8950-0008 The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision 600,000

**Sex Offender Registry Board**

The mission of the Sex Offender Registry Board is to promote public safety through educating and informing the public in order to prevent further victimization. This is accomplished through registering and classifying convicted sex offenders by risk of reoffense and degree of danger and disseminating the identifying information of those offenders who live, work and/or attend institutions of higher learning in the communities of the Commonwealth of Massachusetts.

Resource Summary (\$000)	FY2015 Budgetary Recommendations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Sex Offender Registry Board	3,912	294	4,205	0

<http://www.mass.gov/sorb>

**Budgetary Direct Appropriations 3,911,658**

SEX OFFENDER REGISTRY BOARD

8000-0125 For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board 3,911,658

**Trust Spending 293,835**

SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST

8000-0226

293,835

## Transportation

### Fiscal Year 2015 Resource Summary (\$000)

Department	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Transportation	572,754	580,045	1,152,799	592,244
<b>TOTAL</b>	<b>572,754</b>	<b>580,045</b>	<b>1,152,799</b>	<b>592,244</b>

### ***Department of Transportation***

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

Resource Summary (\$000)	FY2015 Budgetary Recommend- ations	FY2015 Federal, Trust, and ISF	FY2015 Total Spending	FY2015 Budgetary Non-Tax Revenue
Department of Transportation	572,754	580,045	1,152,799	592,244

<http://www.massdot.state.ma.us>

***Budgetary Direct Appropriations*** **572,753,731**

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368 For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws Commonwealth Transportation Fund ... 100% 411,931,636

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369 For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws Commonwealth Transportation Fund ... 100% 136,552,622

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL TRANSIT

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

Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2014, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation  
 Commonwealth Transportation Fund ... 100%

MERIT RATING BOARD

1595-6379	For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws Commonwealth Transportation Fund ... 100%	9,269,473
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<b>Federal Grant Spending</b>	<b>86,599,042</b>
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PERFORM REGISTRY INFORMATION SYSTEM MANAGEMENT

6440-0088	For the purposes of a federally funded grant entitled, Perform Registry Information System Management	73,352
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COMMERCIAL VEHICLE INFORMATION SYSTEMS AND NETWORKS

6440-0089	For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems and Networks	544,433
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COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

6440-0090	For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement	2,255,102
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COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM

6440-0097	For the purposes of a federally funded grant entitled, Commercial Driver License Information System	55,759
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SAFETY DATA IMPROVEMENT PROGRAM

6440-0098	For the purposes of a federally funded grant entitled, Safety Data Improvement Program	227,264
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REAL ID DEMONSTRATION GRANT PROGRAM

6440-0099	For the purposes of a federally funded grant entitled, Real ID Demonstration Grant Program	1,028,492
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NONURBANIZED AREA FORMULA PROGRAM

6642-0018	For the purposes of a federally funded grant entitled, Nonurbanized Area Formula Program	5,943,183
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JOB ACCESS AND REVERSE COMMUTE

6642-0020	For the purposes of a federally funded grant entitled, Job Access and Reverse Commute	6,587,033
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METROPOLITAN TRANSPORTATION PLANNING

6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	6,051,502
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NEW FREEDOM OPERATING SEGMENT

6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	6,298,580
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BUSPLUS REPLACEMENT PROGRAM

6642-0029	For the purposes of a federally funded grant entitled, BusPlus Replacement Program	23,488,931
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SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	1,738,244
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KNOWLEDGE CORRIDOR RESTORE VERMONTER PROJECT - ARRA

6643-0012	For the purposes of a federally funded grant entitled, Knowledge Corridor Restore Vermonter Project - ARRA	23,459,967
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BOSTON SOUTH STATION EXPANSION

6643-0013	For the purposes of a federally funded grant entitled, Boston South Station Expansion	8,500,000
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HIGH SPEED RAIL CORRIDOR FEASIBILITY AND PLANNING

6643-0014	For the purposes of a federally funded grant entitled, High Speed Rail Corridor Feasibility and Planning	347,200
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<b>Trust Spending</b>	<b>493,445,975</b>
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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

6044-0000		74,283,569
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MASSDOT 2010 SENIOR DEBT SERVICE

6105-0630		98,232,532
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MASSDOT 2010 SENIOR A - 1

## FY2015 Governor's Budget Recommendation

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6105-0636	4,750,000
MASSDOT 2010 SENIOR A - 2	
6105-0637	5,921,576
2010 REFUNDING - SERIES A-1	
6105-0640	2,181,250
2010 REFUNDING - SERIES A-2	
6105-0641	4,051,126
2010 REFUNDING - SERIES A-3	
6105-0642	4,050,138
2010 REFUNDING - SERIES A-4	
6105-0643	5,060,052
2010 REFUNDING - SERIES A-5	
6105-0644	5,152,898
2010 REFUNDING - SERIES A-6	
6105-0645	4,410,138
2010 REFUNDING - SERIES A-7	
6105-0646	4,711,500
2010 REFUNDING - SERIES B SUBORDINATE DEBT SERVICE	
6105-0647	13,005,438
MASSACHUSETTS HIGHWAY SYSTEM OPERATING ACCOUNT	
6106-0620	34,992,214
MHS CAPITAL REINVESTMENT ACCOUNT	
6106-0650	79,692,415
MHS GENERAL ACCOUNT	
6106-0660	6,056,653
WESTERN TURNPIKE OPERATING ACCOUNT	
6107-0520	43,669,587

DOT - WT 2011 SERIES A D/S	
6107-0531	343,750
DOT - WT 2011 SERIES B D/S	
6107-0532	18,991,490
WT CAPITAL REINVESTMENT ACCOUNT	
6107-0550	32,864,436
WT WESTERN TURNPIKE GENERAL ACCOUNT	
6107-0560	12,552
MTA GENERAL FUND ACCOUNT	
6108-0690	31,639
TOBIN OPERATING	
6109-0920	6,115,468
TOBIN CAPITAL	
6109-0950	33,421,878
PROMOTIONAL SERVICES	
6110-0003	34,510
FOR THE PURCHASE OF BULK FUEL	
6110-7501	1,013,250
REIMBURSEMENT FROM ROUTE 3 NORTH	
6130-0353	3,300,000
SECTION 61 EXPENDABLE TRUST	
6130-3054	16,000
CIVIL MOTOR VEHICLE INFRACTIONS HEARING FEE RETAINED REVENUE	
6430-0213	99,361
DRIVER LICENSING EXPENDABLE TRUST	
6430-3992	400,000
RAIL MANAGEMENT	
6610-0110	105,554

CENTRAL ARTERY/TUNNEL REPAIR AND MAINTENANCE

6730-0082 5,975,000

CIVIL RIGHTS DISPARITY STUDY BY MASSDOT

6730-1201 500,000

