

Commonwealth of Massachusetts

THE GOVERNOR'S BUDGET RECOMMENDATION

Deval L. Patrick, Governor



www.mass.gov/budget/governor

Fiscal Year 2015
House 2

Volume 1
January 22, 2014



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Commonwealth of Massachusetts

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For the Fiscal Year Beginning

July 1, 2013

Executive Director



User Guide to Governor's Budget Recommendation

The Governor's fiscal year 2015 (FY 2015) Budget Recommendation, also known as "House 2" or "H.2", is a legal document in the form of a bill that has been submitted to the Legislature for approval. This bill creates the annual Massachusetts state budget that funds all aspects of state government, from the Courts to the Legislature, and from Executive Branch agencies to dozens of boards and authorities. H.2 recommends funding levels for a fiscal year, beginning on July 1 and ending on June 30.

The state constitution requires the Governor to file the budget by the fourth Wednesday in January. Because this bill is a legal document with a prescribed format it may at times be confusing to understand.

This guide is designed to help users navigate the highly detailed and in-depth budget document in order to find the information most important to them in a quick and efficient manner.

What's new about this year's budget?

In this year's Budget Recommendation, specific performance measures are included for a majority of budgetary programs. These performance measures are available in the online program budget dashboard.

The Governor's Budget Recommendation

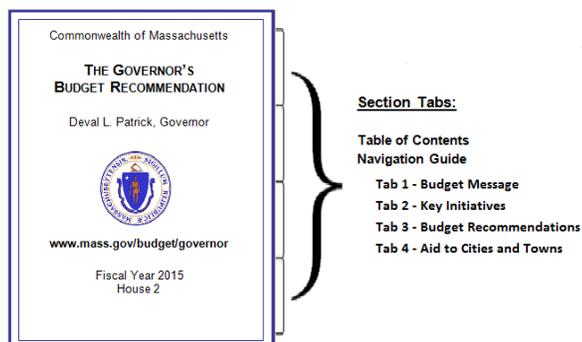
The Governor's Budget Recommendation is separated into two volumes. Both volumes are available online and can be downloaded and printed by the user. Volume 1 focuses on Program Recommendations and Volume 2 focuses on Line Item Recommendations.

Volume 1

Volume 1 contains narratives that outline the framework of the Administration's priorities for the coming fiscal year beginning July 1, 2014, summaries of achievements related to certain key initiatives and the recommendations for spending in program format at the funding source level (budgetary appropriations, federal grants, trust accounts and capital spending).

The online view of Volume 1 includes a link to the program budget dashboard which provides additional detail on the specific line items or accounts that fund each program and a search capacity that will permit the public to look up programs or areas of interest by department, key word, account line item and other criteria. Performance measures are presented in the program budget dashboard.

Volume 1 is divided into four sections:



Budget Message – Tab 1

Both the Governor and the Secretary of Administration and Finance offer an overview of the issues and opportunities that the Commonwealth faces during the upcoming fiscal year. The budget narrative emphasizes why and how decisions have been made in developing the FY 2015 budget and the impact they will have on residents and businesses of the Commonwealth.

Key Initiatives – Tab 2

This section describes the core policy initiatives that the Administration embraces. These narratives provide a clear description of key issues facing the Commonwealth and the Administration's accomplishments and plans for addressing each issue. The Governor's priorities are included in key initiatives as listed below:

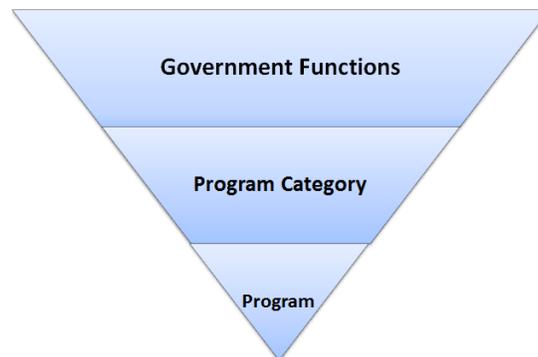
- Fiscal Responsibility and Reform
- Investing in Education to Close the Achievement Gap
- Investing in Innovation & Infrastructure to Create Jobs, Expand Opportunities
- Expanding Access to Affordable, Quality Health Care
- Building a Strong, Safe Community for Youth and Families
- Climate Change Mitigation and Preparedness
- Transportation Reform
- Criminal Justice and Reentry

Budget Recommendations – Tab 3

This section of Volume 1 contains the **FY 2015 Program Budget Recommendations**.

FY 2015 Program Budget Recommendation (Report Version)

In this section of the Governor's FY 2015 Budget, the Administration's funding recommendations for the next fiscal year (July 1, 2014 – June 30, 2015) are presented in program format. These recommendations are categorized in the following three sub-sections that progressively provide a greater level of detail to the reader: Government Function, Program Category and Program. As the user filters down into each tier, it will provide a greater level of detail for each program. The diagram below provides a visual breakdown of the levels you will need to filter through to locate a specific program.



1. Executive Overview of Government Functions

Government Function is a high-level method of reporting recommended funding levels for services provided by the Commonwealth. There are 11 major functions of government services. In some instances, the Government Function titles have similar names to Executive Branch secretariats. However, more than one secretariat or department may contribute to providing a program under a Government Function. The location of a program under a Government Function is determined based on the content of the service being provided, not the department providing the service. All branches of Massachusetts state government are included in these 11 functional areas including the Executive Branch, Legislature, Judiciary, and Independent, and Constitutional Offices.

The Executive Overview of Government Functions section lists the 11 Government Functions and their descriptions. There is a chart at the top of the page to illustrate the FY 2015 Recommended Spending for each Government Function, including budgetary appropriations, federal grant spending, trust spending and capital spending.

2. Program Category Budget Detail

Program Category is the second level of reporting, which represents groupings of related programs that provide a detailed picture of the activities included in each of the 11 larger government functional areas.

This section describes the Program Categories and Programs associated with each of the 11 Government Functions and their FY 2015 Recommended Spending. Government Functions, Program Categories and Programs are listed in alphabetical order. Recommended Spending levels are shown next to each Program for both FY 2015 Budgetary Appropriations and FY 2015 All Funds Recommended Spending, including budgetary appropriations, federal grant spending, trust and capital spending. A pie chart depicts the Program Categories within each Government Function and the proportion of FY 2015 All Funds Recommended Spending for each compared with the total spending for that Government Function. Below the chart, there is a listing of each of the Program Categories with descriptions and the Programs included in each Category.

3. Program Budget Recommendations

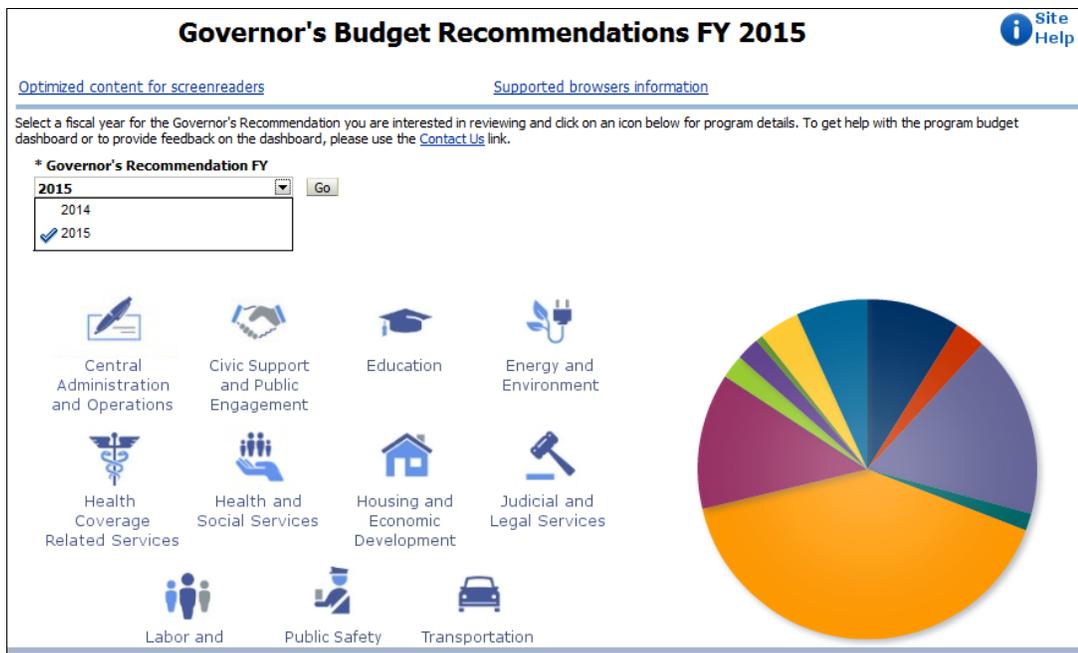
A Program is a set of related activities or tasks that work together to achieve a common goal or objective. In the program budget, each program is identified with the agency (department or office) that provides the program and with a specific budgeted amount. Funding for each program includes all sources of government funding that may finance the program in order to provide a clear picture of tangible spending values associated with each program.

The Program Budget Recommendations section provides additional detail on each Program. The section is organized by Government Function and Program Category in alphabetical order. For each Program, there is a short description followed by a list of departments that contribute spending to the Program. Under each department name is a list of the funding sources that supports the Program and the current FY 2014 All Funds Projected Spending and FY 2015 All Funds Recommended Spending.

FY 2015 Program Budget Recommendations (Online Version)

The online version of the Budget Recommendation section of the FY 2015 Governor's Budget provides a link to a drillable view of the program budget going from the 11 Government Functions to the Program Categories and Programs associated with each functional area. Users can continue to drill down to funding sources and then to the specific accounts that fund each program. A comparison of projected spending for the current FY 2014 and proposed spending for the next FY 2015 is provided for each account including budgetary appropriations, federal grants, trust accounts and capital spending. Performance measures have been added to track the performance of associated programs and a new search feature has been added that permits the user to see all performance measures for one or many programs.

The online version allows users to select the fiscal year (FY 2014 or FY 2015) of the Governor's Recommendation that they wish to view.

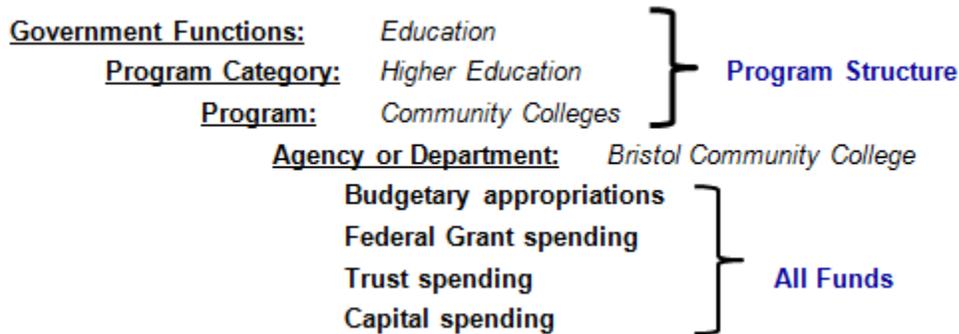


Users are presented with various ways to search and drill down to data at a more granular level. An Online Navigation Guide is provided to help users with searches and drill-downs. The program budget is available online at: <http://www.mass.gov/budget/governor>

Finding Program Information

Organizing the budget recommendation by program makes it easier to find the funding level for a specific service level or area of interest. It is not necessary to know the department providing the service. If you know the name or the type of service you are interested in, you can review the list of programs in the Budget Recommendation section of Volume 1 and see both the department providing the program and the recommended funding for that program.

Here is an example of what is presented in the printed version of Volume 1.



Program budgets are always presented with accompanying detail showing the department and dollar amount that the department proposes to spend for the program.

Aid to Cities and Towns – Tab 4

Aid to Cities and Towns, otherwise known as local aid or Section 3, contains a descriptive narrative of the funding impact of the budget on the 351 municipalities in the Commonwealth, as well as a detailed alphabetical listing of all cities and towns.

Volume 2: Available online at: <http://www.mass.gov/budget/governor>

An Online Navigation Guide is provided to help users locate information with searches and drill-downs.

Volume 2 features the budget development process, organization of state government, long-term budget and revenue forecasts, financial statements, and detailed schedules as required by statute for appropriation recommendations (dollars and language), operating transfers, local aid, tax expenditures and outside sections of the proposed budget.

It elaborates in detail the financial schedules required by statute and includes funding recommendations at the line item or account level to support the programs listed in Volume 1. Volume 2 includes:

Budget Development

The budget development section includes a detailed discussion of the state's fiscal condition, financial policies, governance structure, and specific challenges faced in the development of the budget.

Financial Statements

The Financial Statements section is full of detailed charts with actual and projected revenues and spending for the previous, current and upcoming fiscal years, broken out by different fund for all of the budgetary items. A section of Sources and Uses describes the additional spending that takes place outside of the formal budget document. The Financial Statements section includes:

- Fiscal Note
- Comprehensive State Spending
- Financial Statement and Overview
- Fund Balance Tables

Appropriation Recommendations

The Appropriations Recommendation section of Volume 2 provides detailed information at the account level. Massachusetts General Law (MGL Chapter 29, section 6 D) dictates the format that all budget

documents must follow and these required schedules are also included in this section. The section includes:

The **Preamble and Sections 1-1C** link takes users to the following links:

- Revenue by Source and Fund (section 1A)
- Non-Tax Revenue Summary (section 1B)
- Consolidated Transfers (section 1C)

The **Section 2 Preambles** link takes users to the following links:

- The Preamble for each government entity included in the House 2 bill which references sections 2 (line item appropriations), 2B (chargebacks), and 2D (federal and trust funds).

The **Line Item Recommendation** link takes users to the line item or account version of the FY 2015 Governor's Budget Recommendation.

Similar to the Governor's Recommendation in program format, the online version allows users to select the fiscal year (FY 2014 or FY 2015) for the Line Item that they wish to view. This is a drillable version of the line item budget and includes the following tabs:

- **Budget Detail** – This tab shows a table of all government areas, secretariats/independents and departments with the FY 2015 Budgetary Recommendations; FY 2015 Federal, Trust and Intergovernmental Service Funds (ISF) Recommendations; FY 2015 House 2 and FY 2015 Non-Tax Revenue for each entity. The user can drill down to the **Department Details** screen to see account level budget information for each department. The Department Details screen shows a table of **Account Types** (such as budgetary direct appropriations, federal grants, trusts, ISF and retained revenues) which can be opened to see details on specific accounts such as line item name and number, General Appropriations Act (GAA) amounts for two previous fiscal years, the current GAA amount, current year projected spending and the FY 2015 House 2 amount for that account. Information on **Spending Categories** (such as wages and salaries) is also available on the Department Details screen.
- **Budget Summary** – This tab shows FY 2015 House 2, FY 2015 Budgetary Recommendations and FY 2015 Federal, Trust, and ISF Recommendation for all government areas. It gives a quick high level picture of the recommended spending levels across state organizations.
- **Historical Budget** – This tab shows three prior years of budgeted GAA amounts, current fiscal year projected spending and FY 2015 Budgetary Recommendations in a drillable format by government area, secretariat or independents and department. The user can drill down to the Department Details screen from this table.
- **Historical Spending** – This tab shows actual spending for three prior years, projected current year spending and the FY 2015 Budgetary Recommendations by Spending Category in a drillable format by government area, secretariat/independents and department. The user can drill down to the Department Details screen from this table.
- **Historical Employment** – This tab shows the state workforce funded from budgetary appropriations for June of the preceding three fiscal years, approved levels for the current fiscal year and the projected level for FY 2015 based upon the recommended budget in a drillable

format by government area, secretariat/independents and department. The user can drill down to the Department Details screen from this table.

- **Account Search** – This tab permits the user to search for any line item account by entering an account number in 1234-5678 format (such as 1100-1100) or by entering keywords which are contained in the account description (such as education). The search results show in a table that includes the account number, department name, account name, account description and FY 2015 House 2. Links in the account description take the user to relevant statutes and Executive Orders. The user can also access the Department Details screen from this table by drilling down on a department name.
- ***The Online User's Navigation Guide for the FY 2015 Budget Recommendation in account format is presented further in this document, following the description of Resources below.***

The **Line Item Summary** link provides a listing of all line items in the FY 2015 Governor's Budget Recommendation. Accounts are listed in numerical order. The listing also identifies each account that was consolidated into another line item. The listing displays the account number, title, funding received in the previous budget, current year spending, the FY 2015 Recommendation, and comments that describes changes in funding from the prior year (increases, decreases, transfers, consolidations or eliminations) or reason why a new line item is established in the fiscal year.

What is a Line Item?

Line items, also called accounts, represent the individual funding recommendation by agency, department or office. It is the unit by which the Legislature appropriates money. In most cases a single department may have multiple line items that make up a department's total budget.

Finding Line Item Information

All line item accounts are assigned an eight-digit account number (e.g., 4403-2007). Each line item has language identifying the source of funding, the recommended appropriation amount and parameters on how the money may be spent.

To locate a specific line item, you must know where the account resides in the governmental hierarchy. A common structure for locating a line item is as follows:

Secretariat →
Department →
Line Item (Account)

For example, if information on "supplemental nutritional" funding in the Commonwealth is being sought, there must be a general understanding that this funding resides in the Department of Transitional Assistance within the Health and Human Service Secretariat:

Executive Office of Health and Human Services
Departmental of Transitional Assistance
Supplemental Nutritional Program

Agency Information

The Agency Information link brings users to Secretariat and department web sites, organizational charts, key reports and related information such as statutes and Executive Orders that are relevant to each government entity.

Operating Transfers

The Operating Transfers are stated in Section 2E of the bill known as House 2. This reflects spending that occurs in "off-budget" trust funds. While expenditures for these programs will continue to occur from trust funds, Section 2E reflects the spending that occurs through transfers to those funds. This section is particularly important to highlight the Governor's commitment to transparency and accountability in the budget.

In the program version of the budget, many trust accounts are included in the "all funds" reporting of program spending in order to give a more complete picture of the cost of the program. These accounts can be identified by looking for "trust spending" in the program budget under each program. In the online version of the program budget, you have the ability to search on "trust" under "funding sources" to see programs funded from trust accounts.

Local Aid – Section 3

Local aid represents Section 3 of the bill. Local aid contains a descriptive narrative of funding impact on the 351 municipalities in the Commonwealth based on budget recommendations, as well as a detailed alphabetical listing of all cities and towns and recommended funding levels for local aid including Chapter 70 and unrestricted local aid. Users can download Section 3 into Microsoft Excel from here.

Outside Sections

The outside sections are shorter pieces of legislation that are attached to the budget to legally implement recommendations of the budget. Often times, an existing law must be changed to make the provisions of the recommended budget possible. An outside section may impose a financial impact or suggest a language change. All outside sections are in narrative format. Outside sections begin at section 4 of the bill.

How to Read an Outside Section

The following outside section example authorizes limited transferability between line items in the same executive office after a 15 day notice to the Legislature:

Line-item Transferability

SECTION 30. Notwithstanding any general or special law to the contrary, the secretary of administration and finance may authorize the transfer of funds from any item of appropriation for fiscal year 2010 for any executive branch agency to any other item of appropriation for that agency or within its executive office. No transfer authorized by this section shall exceed 5 per cent of the amount appropriated for an item. The secretary of administration and finance shall notify the house and senate committees on ways and means 15 days before a transfer pursuant to this section.

Tax Expenditure Budget

Tax expenditures are provisions in the tax code, such as exclusions, deductions, credits, and deferrals, which are designed to encourage certain kinds of activities or to aid taxpayers in special circumstances.

While the Commonwealth collects will collect more than \$24 B in FY 2015, there are numerous exemptions to the current tax law which are estimated to cost the state more than \$12 B. Note that this is specifically less than originally estimated FY 2013 total of \$26 B; this revision resulted primarily from legislation, enacted in July 2012, stating explicitly that "sales that do not involve tangible personal property shall not result in tax expenditures." Five considerably large tax expenditure items were removed from the total due to this revision.

This section of the budget document provides you with access to tax expenditure data that is provisioned under the tax code. When you view this data online, you will see five years of tax expenditure data.

How to Read the Tax Expenditure

A tax type, such as personal income tax, contains all the elements of personal income tax expenditures. This means that it contains the federal classification of the tax, the description, the legal reference (the Internal Revenue Code) and the estimated amount of potential revenue to the Commonwealth that is “lost” due to this exemption.

Class ID Number:	1.010	Exemption of Workers' Compensation Benefits
Description:		Workers' compensation benefits are not taxed. These are benefits paid to disabled employees or their survivors for employment-related injuries or diseases.
Internal Revenue Code:		Origin: IRC § 104 (a)(1)
Revenue "Loss":		Estimate: \$7.5

The Tax Expenditure Budget also includes Corporate and other Business Excise, Sales Tax, Appendix A and Appendix D.

Resources

Additional resources are located in the final section of Volume 2, including:

Budget Downloads

This section links users to many documents that can be downloaded including:

Budget Data: These sections can be downloaded in Microsoft Excel

- Appropriation Recommendations (Line Items)
- Budget Recommendations (Programs)
- Local Aid Distributions
- Historical Spending
- Historical Budget
- FY 2014 Budget Comparison

Budget Documents: these sections can be downloaded in pdf only.

- Volume 1 – in its entirety or individual sections
- Volume 2 – in its entirety or individual sections

- ***Related Legislation and Executive Orders***

This section links users to relevant statutes and Executive Orders useful in understanding the Budget Recommendation and state government in general.

- ***University of Massachusetts' Donahue Institute Economic Outlook Report***

The *Economic Outlook Report* is prepared by the Massachusetts State Data Center (Mass SDC) at the University of Massachusetts Donahue Institute and is relevant in evaluating the economic and financial condition and prospects of the Commonwealth of Massachusetts.

- ***Glossary of Budget Terminology***

The *glossary* is an alphabetical list of terms, acronyms and concepts that are particularly significant in understanding the development and presentation of the Governor's Budget Recommendation.

- ***Program Structure***

This is a listing of the three-tiered program hierarchy used in the program version of the FY 2015 Governor's Budget Recommendation. It includes all Government Functions, Program Categories and Programs with a short description for each term.

- ***Performance Measures***

This is a listing of all performance or outcome measures organized by program in alphabetical order. Programs are presented according to the program hierarchy starting with government function and then program category. When data is available for a performance measure, this information is also provided.

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Budget Message

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A Message from the Governor

To the People of Massachusetts:

I am pleased to file my budget recommendations for fiscal year 2015.

This budget is a balanced, responsible budget that supports our growth strategy of investing in education, innovation, and infrastructure to create jobs and opportunity in the near term and strengthen our Commonwealth in the long term.

We invest in education because it is our calling card around the world. This budget invests \$100 million in new Chapter 70 education aid for local school districts, and more than \$68 million in additional funding to our public colleges and universities to invest in the development of our future leaders.

We know that children who have access to early education have a greater chance to succeed. This budget invests an additional \$15 million to provide access to early education for 1,700 children from low-to-moderate income families.

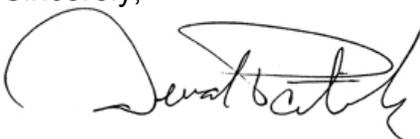
We invest in our transportation infrastructure because roads, rail and bridges create a foundation that supports private sector investment and expanded opportunity for all our residents. This budget fully funds the next phase of planned transportation investments and will end the fiscally unsustainable practice of paying for transportation staff from the capital budget.

This budget brings renewed focus to providing both youth and adults with the tools and skills to successfully re-enter society after incarceration. At the same time, we propose to expand our summer jobs program for at-risk youth, a proven pathway to success.

We have also proposed a further series of reforms to streamline government to achieve savings, create efficiencies and improve performance, accompanying the budget. Those reforms include additional transportation reforms that will generate revenue and improve business practices, the implementation of integrated facilities management to protect our capital investments and achieve operating cost savings for state buildings and investments to strengthen our preparedness and resilience against the impacts of climate change.

I am proud of the progress we have made by working together and governing for the long term over the past seven years. Let's continue this work, inspired by our shared commitment to leave to others a better Commonwealth than we found. In that spirit, I look forward to working with the Legislature on this budget.

Sincerely,



Deval L. Patrick
Governor



A Message from the Secretary of Administration and Finance

I am very proud to submit Governor Patrick's budget for fiscal year 2015.

I've worked for Governor Patrick now for over seven years, many of them within the Executive Office for Administration and Finance (A&F) assisting him in building and executing annual state budgets. So I've had the privilege of seeing, up close and first hand, how our Governor has imparted his vision to these blueprints for the operation of state government.

That vision has never wavered. Seeing how decades of economic change and political choices have undermined the American Dream – the gap between rich and poor widening, fueled by growing barriers to economic mobility; the middle class shrinking, and with a more tenuous hold on true economic security – Governor Patrick has strived to create a different paradigm: one in which our **actions** create **real opportunity** for **all of our residents**, yielding **shared prosperity**.

And so our Governor has made historic investments in education, even in the face of the greatest fiscal challenges in generations, because education is the foundation for opportunity. Investments in our K-12 schools are at a historic high; capital spending on public college classrooms and labs has quadrupled; and legislation has been enacted to enhance our tools for eradicating achievement gaps. With this Governor's commitment to education, we stand first in the nation in student achievement and are poised to make more progress on this front through his budget.

Governor Patrick has also taken bold action to lay other foundations of broad-based opportunity and shared prosperity. He has reversed decades of underinvestment in our infrastructure, recognizing that the creation of – and access to – good jobs requires safe roads, modern-day rail and high-speed Internet, *for everyone*. We have emerged as national leaders in life sciences and clean energy because of the natural strengths of our state's economy *and* initiatives launched by the Governor to nurture and accentuate them. We have vastly expanded our investments in affordable housing, knowing how important stable housing is to the success of families.

Finally, Governor Patrick has protected our state's safety net for the very most vulnerable of our citizens. Most notably, the Governor has led the implementation of our state's historic health reform initiative which has expanded health security to hundreds of thousands of additional Massachusetts residents, many with low-to-moderate incomes.

The Governor's FY 2015 budget continues striving to make the American Dream as relevant and vibrant today as it was for our parents and grandparents. It does so by fulfilling commitments initiated previously by this Administration to expand opportunity and growth. Again, we propose to invest record amounts in Chapter 70 education aid (a \$100 million increase over FY 2014), supporting the work of our local school districts to educate our young people. \$68.4 million in additional funding for our public colleges and universities invests in the development of our future leaders and a world-class system of public higher education in the Commonwealth.

The Governor's FY 2015 budget also fully funds the next phase of new transportation investments envisioned as part of a multi-year reinvestment program initiated by this Administration. These investments will end the costly practice of paying for transportation personnel on the capital budget, freeing up bond funds to build better roads, rail and bridges in every corner of the Commonwealth. The Governor's FY 2015 budget also maintains our commitment to health security, continuing to implement the Affordable Care Act in Massachusetts. And it provides an additional \$163 million to pay human service providers commensurate with the importance of the job to which we have entrusted them: taking care of some of the Commonwealth's most vulnerable residents.

Governor Patrick intends his budget not merely to keep promises made but also break *new* ground in breaking down barriers to opportunity. As countless studies show that the path to opportunity is blazed starting at the earliest age, the Governor's budget invests an additional \$15 million to expand access to early education. This builds on a similar investment in the FY 2014 budget; the combination would newly open the doors to early education for over 4,000 children from low-to-moderate income families. The budget also includes other new investments to ensure *every child* is equipped to succeed, including a \$4.5 million increase for extended learning enrichment opportunities and a \$3.1 million increase for innovative school-based approaches to improving student performance.

The need for action to create opportunity extends likewise to later ages. People are exiting our prisons without the skills they need to make better choices – and achieve better outcomes for themselves and our communities – with their second chances. The Governor's FY 2015 budget supports a comprehensive initiative to position our prison and county correctional systems more systematically to provide programs and supports proven to place and keep those leaving incarceration on the right track. With, additionally, expanded support for summer jobs for at-risk youth and continued support for the Administration's "Pay for Success" plan to reduce juvenile recidivism, this budget embodies Governor Patrick's commitment to ensuring that everyone has the opportunity to succeed.

It likewise embodies Governor Patrick's continuing commitment to fiscal responsibility. When a global recession decimated our tax revenues, the Governor maintained balanced state budgets by thoughtfully prioritizing among public investments and making government work more efficiently. He strengthened the long-term finances of state and local government in Massachusetts by securing the enactment of historic pension and municipal health insurance reforms. He has ushered in a new era of fiscal transparency by issuing the Commonwealth's first-ever Long-Term Fiscal Framework for its operating budget and Debt Affordability Policy for its capital budget. And he has brought government and labor leaders together to endorse a blueprint for finding sensible savings in retiree health care costs to preserve this benefit for career public employees. This type of fiscal leadership has earned the Commonwealth the highest bond ratings in its history.

In his budget, Governor Patrick continues to put state government on more sound fiscal footing. The budget increases the state's annual contribution towards its pension liabilities, as part of a framework jointly endorsed by the Administration and the Legislature to *accelerate* the full funding of these costs. It sets aside \$82 million to continue building up a trust fund to help pay for the long-term costs of providing health care to retired public employees. The budget also cuts the state's use of Rainy Day funds – and, overall, the net amount of one-time resources – used to support annual spending in half from FY 2014. With this restraint and the continued investment of excess capital gains revenues in our reserves, the Rainy Day Fund will end FY 2015 at \$1.2 billion – one of the largest balances in the nation, and an amount almost identical to the prior year's balance.

The Governor's FY 2015 budget also achieves important milestones in Governor Patrick's push to make the work of state government more results-oriented, data-driven and publicly accountable to taxpayers. With this budget, each Secretariat is publishing a report outlining how it performed on a series of previously announced, quantifiable indicators designed to measure the degree to which it is accomplishing its mission. In a similar vein, we are enhancing the "program budget" format initiated in the Governor's budget last year by now including expressly articulated success measures alongside published funding amounts for programs. These are major steps towards instituting a recurring discipline of rigorously, objectively and comprehensively articulating goals for state government and measuring whether we are achieving them, in a manner that empowers taxpayers to be full participants in a conversation about public ends and means.

The Executive Office for Administration and Finance would like to thank Governor Patrick for the inspiration and guidance he provides in crafting the state budget. We are privileged to work for him. We would additionally like to thank the Governor's staff and our colleagues throughout the Executive Branch who have helped us craft this budget. We also appreciate our ongoing collaboration with the

Senate and House Ways and Means Committees, led respectively by Chairman Stephen Brewer and Chairman Brian Dempsey, and look forward to working with them and their legislative colleagues on the enactment of a FY 2015 budget in the months to come.

I am so honored to be part of such a great team at A&F. I am deeply grateful to every member of our team who contributed to building this budget. Above all, I would like to thank Emme Schultz, Assistant Secretary for the Budget and Fiscal Operations, for her exceptional leadership of this endeavor.

A handwritten signature in black ink, appearing to read "Glen Shor". The signature is fluid and cursive, with a long horizontal stroke at the end.

Glen Shor
Secretary



Summary of Fiscal Year 2015 Budget

The Governor's FY 2015 budget is a balanced, responsible budget that supports the Administration's growth strategy of investing in education, innovation and infrastructure to create jobs and opportunity in the near term and strengthen our Commonwealth in the long term.

Governor Patrick is committed to investing in education because it is our calling card to the world and is one of the best investments we can make in the future of our Commonwealth. As a result of the Administration's strategic investments in education and innovation to date, the Commonwealth's students perform at the top in national and international assessments of academic achievement. However, persistent achievement gaps remain, leaving too many young people behind. The FY 2015 budget proposes \$204.9 M in increased education funding designed to make progress in closing achievement gaps and expand education access at all levels, from birth through higher education.

- Supporting Cities and Towns – Governor Patrick proposes \$100 M in increased Chapter 70 local aid, which keeps every school district at foundation levels of spending, guarantees an increase of \$25 per pupil for every district, makes significant progress on the Chapter 70 equity reforms of 2007 and eliminates the cap on the number of pre-kindergarteners included in Chapter 70 district enrollment.
- Recognizing Early Education as a Key to Student Success – The Governor proposes to continue his commitment to the early education and care system as essential to addressing the achievement gap. In FY 2015, this commitment will include investments to support children served by the Department of Early Education and Care (EEC). The Governor's FY 2015 budget increases access to high-quality early education programs for qualified children from birth to age five with a \$15 M investment and ensures that increased access is paired with providing high-quality early education environments for children and youth.
- Supporting Our Highest Need Students – The Governor proposes targeted investments to improve student performance, including \$4.5 M to finance expanded learning time for middle school students, \$3.1 M in new funding for schools that want to voluntarily engage in innovative approaches to improving student performance and additional funding for comprehensive supports to students and their families in Gateway Cities.
- Promoting Equity in Higher Education – The Governor's proposal includes \$1.1 B in higher education funding in FY 2015. This includes a \$68.4 M investment in the development of future leaders.

Governor Patrick is proposing to further strengthen the critical social safety net provided by state government. In the face of the toughest economic times in a generation, the Governor has protected services for our most vulnerable residents. Governor Patrick continues to prioritize these necessary services in FY 2015.

- Supporting Human Service Workers and Those They Serve – The Patrick Administration is committed to supporting human service providers as the central component of a successful safety net. Providing critical supports to our most vulnerable residents, human service providers employ nearly 200,000 people and serve approximately one out of every ten Massachusetts residents. On the front-lines of an aging workforce and an economy that is increasingly unequal, human services personnel play a vital role in securing the social and economic fabric of the Commonwealth. The FY 2015 budget provides an investment of \$163 M above FY 2014 to support human services and the Administration is committed to complete implementation of the 2008 Chapter 257 legislation to ensure fair and adequate payment rates for health care providers. Including this investment, the Governor's FY 2015 budget supports \$213 M for provider rates implemented in FY 2014 or planned for in FY 2015, as well as \$7 M to continue the commitment to salary equity for human service workers not yet affected by rate adjustments.
- Expanding Access to High Quality Health Care – Consistent with Governor Patrick's leadership in implementing the state's historic health care reform and cost-containment initiatives, the FY

2015 budget expands and streamlines access to health care for individuals and working families, while saving taxpayer dollars through additional federal reimbursements made possible by the Affordable Care Act (ACA). The budget provides \$1.7 B for those who are covered by the state's Medicaid program under the Affordable Care Act, of which 80% is offset by additional federal revenue.

- Promoting Strong, Safe Communities – The Governor's FY 2015 budget also makes significant investments to support strong and safe communities for our youth and families. This budget includes \$9.5 M for the Safe and Successful Youth Initiative, \$7 M for the Commonwealth's landmark Juvenile Justice Pay for Success Initiative to prevent youth recidivism into our adult criminal justice system while paying only after results are achieved, \$9.2 M for capacity building and operational improvements at the Department of Children and Families to better serve families in need and \$15 M to implement "Raise the Age" legislation signed by the Governor in 2013 that changes juvenile jurisdiction laws to support the rehabilitation of young people through age 18.

The Governor's FY 2015 budget furthers the commitments enacted in the 2013 transportation finance legislation by increasing operating funding for the Department of Transportation (MassDOT) and the Massachusetts Bay Transportation Authority (MBTA) by \$141 M. This investment comes in addition to the \$12.4 B included in the MassDOT Capital Investment Plan over the next five years to improve Massachusetts transportation assets.

- Sustainably Financing the MBTA – Governor Patrick continues to eliminate an inherited MBTA structural operating deficit in FY 2015, which prior to FY 2014 had been solved through the use of one-time, unsustainable funding sources.
- Enhancing Service to Promote Economic Growth – The Governor's FY 2015 budget continues to make modest MBTA service enhancements including bus and subway service improvements.
- Removing Payroll from our Credit Card – Finally, the Governor's FY 2015 budget takes another step to end the decades-old practice of using borrowed funds (bonds) to pay for personnel. This will allow millions in additional capital investment, consistent with the 2013 transportation finance law.

The Governor's FY 2015 budget includes funding for other key priorities that are consistent with the Governor's desire to change the way government does business – and effectuate positive results for the citizens of the Commonwealth.

- Criminal Justice and Reentry Reform – The Governor's plan for reentry will dramatically improve inmates' reentry into their communities, increase opportunities for formerly incarcerated individuals and enhance public safety. The budget includes \$2.1 M to support this work at the Executive Office of Public Safety and Security, the Department of Public Health and Sheriffs' Departments.
- Climate Preparedness – The Patrick Administration will expand its climate change efforts through a \$52 M cross-Secretariat investment using operating, capital and trust resources. Of the \$52 M investment, the Governor's FY 2015 budget includes \$2 for the Executive Office of Energy and Environment to collaborate with Secretariats in determining the investments that will have the most effective immediate and long-lasting impact on our climate change preparedness. The preparedness strategies that will benefit most from enhanced collaboration relate to the Commonwealth's infrastructure, specifically transportation, energy, our communities and public health.

Fiscal Responsibility

Governor Patrick has proactively and responsibly managed the state's finances in the wake of a global recession to ensure balanced and sustainable budgets. The Governor's FY 2015 budget continues his Administration's commitment to strong fiscal and economic stewardship.

- Record Credit Ratings – The Commonwealth now has the highest credit ratings in its history – AA+ or Aa1 from all three rating agencies.

- Setting Aside Reserves – Due to the Patrick Administration’s dedication to fiscal restraint, the Commonwealth has among the highest Stabilization Fund balances in the country. The Governor’s FY 2015 budget withdraws from the reserve half of what was required to balance the FY 2014 budget, leaving the Stabilization Fund with a projected \$1.2 B balance at the end of FY 2015.
- Sustainable Public Finance – This budget makes a significant reduction in the number of one-time resources required to balance the budget by relying on \$334 M of non-recurring solutions, a 50% reduction from the FY 2014 budget and a 63% reduction from FY 2013. The Governor’s FY 2015 budget relies on spending and tax revenue estimates that are increasing at the same rate (4.9%), representing a limited reliance on other solutions to close the gap between spending and recurring revenue that has persisted for many years and was made worse by the recession.
- Responsibly Funding Long-Term Liabilities – The Governor’s FY 2015 budget includes a \$1.79 B pension appropriation. The FY 2015 appropriation, which is part of an updated pension funding schedule recently announced by the Secretary of Administration and Finance and the Legislature, represents a \$163 M increase over FY 2014 and a \$65 M increase over the FY 2015 in the previously adopted pension schedule. The updated schedule not only requires a significant increase in the pension appropriation, it also accelerates the timeline by which full funding of the pension system must occur. The Governor’s FY 2015 budget also includes an \$82 M deposit into the State Retiree Benefits Trust Fund to address the Commonwealth’s unfunded retiree health benefit (OPEB) liability.

FYs 2014 and 2015 One-Time Resources			
\$s in millions			
	FY 2014 Revised*	FY 2015 House 2	% Change
Budgetary Resources:			
FY 2013 Resources Used to Support Ongoing FY 2014 Costs	31.0		
Stabilization Fund Withdrawal	350.0	175.0	
Stabilization Fund Interest	5.8	10.7	
Delay FAS 109 Deduction	45.9	45.9	
Medicaid Payment Schedule Changes	41.0	13.0	
Gaming Licensing Funds Supporting Ongoing Costs	14.7	53.5	
Sale of Assets	30.0		
Procurement Savings	30.0		
OPEB funded through Debt Service Reversions	50.6		
Federal Revenues		32.3	
Non-Budgetary Resources:			
Trust Fund Sweeps	61.0	4.0	
Quasi Public Contributions	7.0		
TOTAL ONE TIME RESOURCES	667.0	334.4	-50%
Less: Stabilization Fund Deposits	(57.8)	(109.8)	
NET ONE TIME RESOURCES	609.2	224.6	-63%

*Revised since the Governor signed the FY 2014 budget on July 12, 2013.

Summary of Spending Changes from FY 2014

The table below outlines changes in major spending categories in the Governor's FY 2015 budget proposal.

Annual Change in Budgetary Spending by Category			
	FY 2014 Estimated	FY 2015 House 2	Annual Change
Investments in Education:			
Early Education and K-12 Programs	5,430.0	5,566.5	136.5
Higher Education	1,064.1	1,132.5	68.4
Investments in Transportation:	764.4	905.4	141.0
Health Care*:	14,317.0	15,429.7	1,112.7
Safety Net (non Health Care):	4,497.0	4,669.0	172.0
Legal Obligations:			
Debt Service	2,432.0	2,507.7	75.7
Pensions	1,630.0	1,793.0	163.0
All Other Spending:	4,487.8	4,369.8	(118.1)
TOTAL ANNUAL SPENDING CHANGES	36,312.3	38,166.5	1,854.2
TOTAL ANNUAL SPENDING CHANGES (EXCLUDING PENSIONS)	34,682.3	36,373.5	1,691.2

*Health care cost estimates represent gross cost, without accounting for federal revenue or offsetting municipality or authority contributions.

75% of the state budget is dedicated to health care, human services, education and aid to cities and towns. All other areas of the budget, including the state's obligations for debt service and employee pensions, decrease next year by \$118.1 M combined.

Revenue Initiatives and Other Budget Solutions

Annual Change in Budgetary Resources			
	FY 2014 Estimated	FY 2015 House 2	Annual Change
Budgetary Revenue:			
Projected Baseline Tax Collections*	23,154.4	24,337.0	1,182.6
Transfer of Capital Gains in Excess of Statutory Maximum	(37.0)	(122.0)	(85.0)
Transfer for Annual Pension Contribution	(1,630.0)	(1,793.0)	(163.0)
Transfer for OPEB Liabilities**	-	(75.0)	(75.0)
Transfers of Tax Revenue to MBTA, SBA and Workforce Training Fund	(1,549.8)	(1,605.0)	(55.2)
Federal Reimbursements	8,595.0	9,522.0	927.0
Departmental Revenues	3,569.2	3,689.9	120.7
Transfers from Non-Budgeted Sources	1,844.0	1,744.5	(99.5)
Stabilization Fund Withdrawal	350.0	175.0	(175.0)
Prior Year Funds Used to Support Current Year Budgetary Spending	245.2	13.9	(231.3)
Delay of FAS 109	45.6	45.6	-
Other New Revenues Supporting the Budget:			
Aligning Settlements with Capital Gains Stabilization Fund Policy***	-	203.5	203.5
Closing Tax Loopholes	-	40.3	40.3
Taxing Candy and Soda to Support Public Health Programs	-	57.0	57.0
Revenue from Category 2 Gaming Establishment Operation	-	20.0	20.0
Modernize Bottle Redemption	-	24.1	24.1
CHANGE IN BUDGETARY RESOURCES (INCLUSIVE OF RESOURCES FOR PENSIONS):			1,691.2

*FY 2014 tax figure reflects revised estimate after excluding FAS 109 delay, separately categorized below.

**In FY 2014, \$50.6 M is dedicated to OPEB from debt service savings.

***In FY 2014, \$184 M in settlements in excess of \$10 M included in Projected Baseline Tax Collections.

Tax Receipts

Tax revenue is forecasted to grow from \$23.2 B in FY 2014 to \$24.34 B in FY 2015, a 4.9% or \$1.14 B increase. A portion of the tax revenues are not available for the budget (\$122 M) corresponding to the

state's fiscal policy to limit the amount of capital gains revenue included within the state budget. Finally, transfers of tax revenues for pension and other dedicated purposes, such as the Massachusetts School Building Authority (SBA) and the Massachusetts Bay Transportation Authority (MBTA) are expected to increase by \$55 M in FY 2015.

New Tax Revenue

The Governor's FY 2015 budget calls for \$57 M in new tax revenue derived from applying the sales tax to candy and soda purchases. This revenue will be dedicated to supporting public health services and infrastructure in the Commonwealth. In addition, the Governor's FY 2015 budget includes \$40 M in tax revenues by proposing to close loopholes that the Governor has supported closing in previous fiscal years, including imposing the room occupancy tax on the mark-up that room resellers like online travel websites receive as well as applying the room occupancy tax on transient rentals, and applying the corporate tax rate to pass-through entities owned by insurance companies and security corporations.

Non-Tax Revenues

Non-tax revenues in FY 2015 are expected to total \$15.18 B, up from \$14.6 B in FY 2014. Growth in these revenues is mostly due to the increased federal revenues the state receives for operating the federal Medicaid program (in Massachusetts known as MassHealth). In addition, modest increases are proposed in departmental revenues and other budgetary transfers from non-budgeted sources, such as the State Lottery Fund.

Other revenues in FY 2015 include: approximately \$203.5 M more from refining our policy on settlements or judgments in excess of \$10 M to more closely align with our capital gains provision, which sets a threshold above which capital gains collections are unavailable to support budgetary expenditures and instead must be dedicated to the Commonwealth's Stabilization Fund; \$20 M of operating tax revenue collections from the launch of the first Massachusetts gaming establishment at the end of calendar year 2014; and \$24.2 M from modernizing the state's existing bottle redemption law to include bottled water and sports drinks.



Key Initiatives

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Fiscal Responsibility and Reform

Governor Patrick has managed state finance responsibly and effectively during some of the most challenging fiscal times in generations, while still working to create growth and opportunity throughout the Commonwealth. He has maintained balanced budgets by thoughtfully prioritizing among public investments and making government work more efficiently. Under his fiscal leadership, the Commonwealth has secured the highest bond ratings in its history.

Patrick Administration Record of Fiscal Responsibility and Reforms

Throughout his Administration, Governor Patrick has been focused on changing the way government does business and has implemented numerous reforms and savings initiatives across state government.

Developing and Managing Budgets that are Structurally Balanced – The Patrick Administration was the first to develop and publish a Long-Term Fiscal Policy Framework to ensure that budgetary decisions are informed by long-term financial forecasts and policies that support fiscal sustainability. Governor Patrick has further secured the enactment of laws that transfer volatile capital gains tax revenues in excess of statutorily designated thresholds into the Stabilization Fund instead of relying on them for ongoing budget needs. The Governor's FY 2015 budget cuts the state's use of Stabilization Funds (and reduces the net use of other one-time resources) to support annual spending in half from FY 2014, and the Stabilization Fund is forecasted to end FY 2015 at \$1.2 B, basically level to the prior year's balance.

Containing Health Care Cost Growth – The rising costs of health care are one of the most challenging fiscal problems today. The Patrick Administration's groundbreaking efforts to contain health care costs have bent the health care cost curve; health care cost control legislation is expected to reduce costs in the Massachusetts private health care sector by \$200 B over the next 15 years and has saved over \$1.7 B since FY 2009 on state health care costs at MassHealth, Commonwealth Care and state employee health insurance programs. Through Municipal Health Reform, the Group Insurance Commission (GIC) has opened its doors to cities and towns to participate in the state health insurance program. Since the Administration proposed Municipal Health Reform in January 2011, more than 240 municipalities and regional school districts came to agreements with employees, achieving premium savings (by changes in local plans or through joining the GIC) totaling more than \$230 M.

Addressing our Long-Term Liabilities – Governor Patrick secured enactment of pension reform legislation to help curb the most egregious abuses, change the system to make it more fair and equitable for taxpayers and all state workers, make the pension system more sustainable and credible over time and help restore the public's trust in state and municipal retirement systems. Pension reform will save the state and its cities and towns \$5 B over the next 30 years, and retiree health benefit reform legislation proposed by the Governor would save an additional \$20 B. The Governor's FY 2015 budget significantly increases the state's annual contribution toward its pension liabilities, as part of a framework jointly endorsed by the Administration and the Legislature to *accelerate* the full funding of these costs. Working with government and labor leaders, the Administration developed a proposal pending before the Legislature to address the state's huge, underfunded retiree health care liability, while maintaining this benefit for career public employees. This Administration has also created and is on track to deposit \$180 M (since FY 2013) into a State Retiree Health Benefit Trust Fund to begin to address our unfunded retiree health benefit liability. Finally, the Patrick Administration is the first to develop and publish a Debt Affordability Policy to responsibly constrain borrowing to affordable levels and is the first to publish a Five-Year Capital Investment Plan based on this policy.

FY 2015 Budget Recommendation

Executing Policy-Driven Reforms Yielding Savings – Reform initiatives to date include:

- *Sentencing Reform* will improve public safety by focusing limited public dollars and prison cells on habitual violent offenders. In the long-run, this reform contains the growth in the number of inmates housed in Massachusetts prisons and reduces the need for future construction of 10,000 new prison bed-spaces over 30 years, which would have cost between \$1.3 and \$2.3 B to build and an additional \$3 B in operating costs over 30 years.
- *The Accelerated Energy Program* is renovating state buildings to reduce energy and water consumption. These construction projects will save over \$1.2 B in utility costs over 30 years.
- *Procurement Reform* has allowed the Commonwealth to strategically leverage its purchasing power to save \$65 M since FY 2009.
- *Transportation Finance Reform* modernized employee benefits and took other steps toward further efficiencies that have saved the Commonwealth over \$525 M to date.

Making State Government More Results-Oriented, Data-Driven and Accountable – The Patrick Administration has made great progress in making more information on government spending, revenue and performance publicly available. Publishing online the statewide use of the \$7 B in federal American Recovery and Reinvestment Act (stimulus) funds that Massachusetts received was an important step towards improving public accountability. The subsequent launch of Open Checkbook in 2011, a website that provides the public with easy and searchable access to more than 85% of state government spending and tax credit information, built on that foundation of transparency. These actions have earned Massachusetts an A- on Transparency from the U.S. Public Interest Research Group (U.S. PIRG), a 2nd in the nation rating. The Patrick Administration has also worked to improve tracking of federal grants that state government receives to ensure effective use of these funds.

Governor Patrick will release for the first time with his FY 2015 budget:

- *Secretariat Performance Reports* – For the first time in Massachusetts state government history, each of the eight Executive Branch Secretariats has published a performance report alongside the Governor's FY 2015 budget to update the public with data that evidences progress toward achieving the goals each Secretariat identified in their strategic plans, published with the FY 2014 Budget Recommendation.
- *Performance-Based Program Budgeting* – The Governor's FY 2015 budget is presented again in a more accessible and easy-to-understand program-based format, and this year includes specific performance measures and evidence of progress toward those measures, where available, for a majority of budgetary programs. This is part of changing the budget conversation from our traditional focus on how much state government spends to one that is equally concerned with the results produced by that investment. During the year, further and more current data will be added to the dashboard and further measures will be developed.



Governor Patrick displays the Commonwealth's Transparency Scorecard.
Source: Executive Office for Administration and Finance

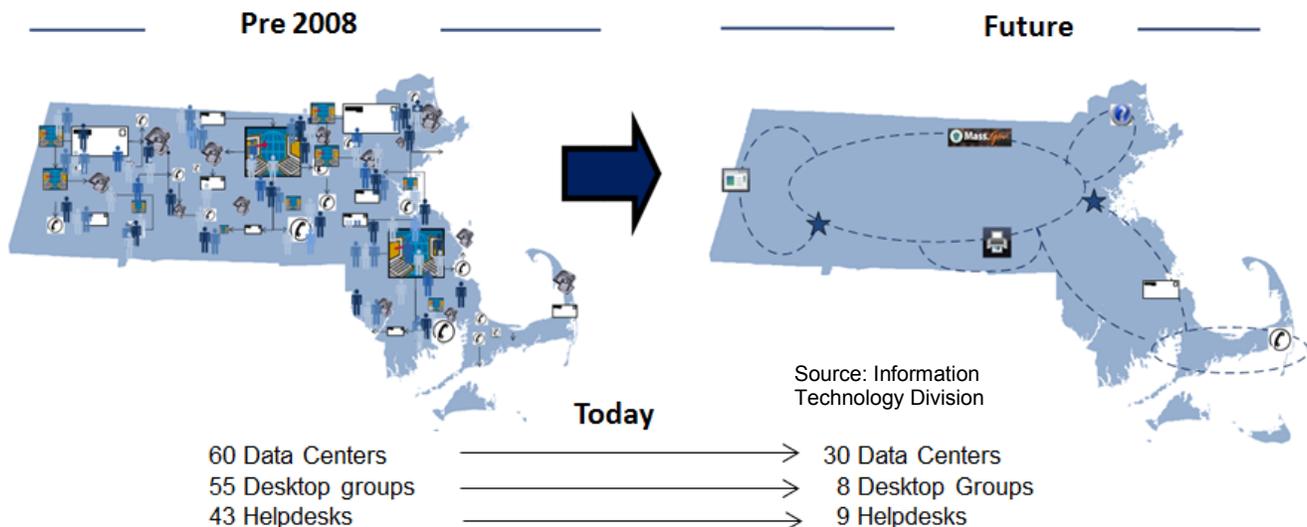
In the Governor's FY 2015 Budget, the Patrick Administration is announcing further initiatives to improve government efficiency and effectiveness while producing cost savings.

Information Technology Reform

Information Technology (IT) enables the delivery of critical services to constituents in a better, faster and more efficient manner than would otherwise be possible. Governor Patrick issued Executive Order 510 in 2009, and Executive Order 532 in 2011, to improve IT service levels and increase efficiency

while reducing IT cost escalation. To date, the Commonwealth has achieved \$14.4 M in savings from IT consolidation.¹

Information Technology Consolidation



While the Administration has made progress toward efficiently operating Commonwealth IT, government and the private sector are learning lessons about how to be more strategic and successful in selecting, procuring and overseeing the implementation of IT projects. An emerging set of “best practices” – focused on even more centralized oversight and accountability and more rigorous up front evaluation of underlying business needs and project strategies – informs a next set of IT reforms being implemented by the Patrick Administration:

- Commonwealth Chief Information Officer (CCIO) – Elevating the role of the CCIO to provide strategic oversight of IT projects and underlying state business decisions.
- Strategic IT Procurement – Launching a new *Strategic IT Procurement Team* to improve internal IT project planning capability, bring more diverse vendors into the mix and identify high-value bidders. The goal of this team is to reduce onerous requirements which lead to extended

DRIVERS OF GOVERNMENT IT NEEDS

- Modern technology improves our ability to provide better, more efficient services at lower cost to taxpayers; we are now using significantly more data, devices, bandwidth and IT systems on a day to day basis.
- With increasing cyber security threats, we need to better protect taxpayer data and to provide resilience through the Springfield Data Center.
- We continue to replace and repair hardware and software that is obsolete and no longer fits our needs. Traditional government funding and procurement practices are at odds with the high speed at which IT solutions evolve.
- We have launched many truly transformational projects such as **I-CORI**, **Commonwealth Connect** and Commuter Rail **mTicketing**. These projects have significantly improved government efficiency and citizens’ ability to hold their government accountable, but require IT support staff to maintain.

timelines for project completion and implementation of dated technology, as well as to improve competition for the Commonwealth’s IT business.

¹ http://www.mass.gov/bb/cap/fy2013/exec/hreport_10i.htm

- Reforming Bulk IT Procurement – Implementing a new IT procurement framework to enhance competition and disqualify underperforming vendors.
- Strategically Selecting IT Projects – Improving the IT capital project selection process to weed out projects that are high risk and have a low return on investment. Using a new tool to measure return on investment and likelihood of success, an *IT Portfolio Oversight Committee* will oversee IT project selection in a strategic way to develop a portfolio strategy, review ongoing projects, provide transparency into the portfolio planning process, flag “at risk” projects and oversee corrective action.
- Modernizing Commonwealth IT Workforce Practices – Using partnerships with higher education institutions to create a pipeline of talented IT professionals in Massachusetts and implementation of HR Modernization (below) reforms to meet evolving IT business needs.

Interagency Data Services

The Patrick Administration is similarly committed to utilizing technology to create efficiencies and to save taxpayer money. Safety net agencies spend time and resources to verify that those who apply for their services are eligible, using authorized data that is maintained by other agencies. Under the current or old model, the Department of Revenue exchanges large batches of data with agencies, including wage information, bank match information and 14-day new hire information, which is used to verify an applicant’s eligibility for various Commonwealth programs.

The Patrick Administration has introduced a new Interagency Data Services (IDS) model, which is a secure web-based service that provides targeted data verification for authorized agencies, reducing the need for large batch file exchanges of important data files. This enhanced business model will provide authorized agencies with access to targeted information necessary to validate required program business rules, thereby allowing more effective detection and prevention of fraud, waste and abuse across government programs. The state could save \$20 M annually by reducing instances of fraudulently acquired services.

Integrated Facilities Management

Upon taking office in 2007, the Patrick Administration inherited public infrastructure that had suffered a generation of underinvestment. Agencies lacked incentives to adequately fund building care and maintenance as they made difficult choices to support public services with limited resources, often at the expense of public assets. Through the Capital Investment Plan, the Patrick Administration has taken steps to reverse this pattern of underinvestment and reduce the deferred maintenance backlog. *Integrated Facilities Management (IFM)* puts in place a structure to protect that investment by transferring responsibility for building maintenance to the Division of Capital Asset Management and Maintenance (DCAMM) to ensure that facilities are overseen and maintained properly into the future.



Source: Division of Capital Asset Management and Maintenance

Under the direction of DCAMM, IFM has been successfully instituted in several state office buildings, and in one of DCAMM’s key buildings has generated \$736,000 in net savings, after investing in immediate deferred maintenance needs. Savings have been achieved through enhanced maintenance standards, improved space utilization, consolidation of utilities and service contracts, a modernized facility workforce and energy savings as a result of the *Accelerated Energy Program* (described above).

As IFM expands to include more state buildings, further taxpayer savings will be achieved, with a long term goal of saving 10% of building operating costs.

In the FY 2015 budget, the Patrick Administration has created a sustainable budgetary framework to embed IFM in state government and devised a “rent” methodology for state buildings to set appropriate space utilization incentives and in the future reduce external lease costs by moving more agencies into state-owned space. Governor Patrick’s continued support of this program in FY 2015 will allow agencies to return their focus to their core mission of serving their populations and ensure that the Commonwealth’s assets are maintained properly into the future.

Human Resources Modernization

The Commonwealth is the largest employer in the state, managing about 40,000 Executive Branch employees alone. Managing such a large number of employees in a way that maximizes taxpayer benefit is critical to government success. In 2010, Governor Patrick issued Executive Order 517, directing the Human Resources Division to improve administrative efficiency and effectiveness by modernizing and standardizing human resources business processes and by leveraging technology to reduce costs. In 2012 and 2013, the Patrick Administration successfully implemented automated timesheets which has reduced by 61% the number of manual transactions completed on this human resources function. Through the Governor’s FY 2015 budget, the Administration will develop a Commonwealth Workforce Plan, highlighting the common needs and remedies needed to effectively address our aging workforce.





Investing in Education to Close the Achievement Gap

Governor Patrick understands that investing in education is essential to creating opportunities and ensuring Massachusetts has a top-tier, competitive workforce. Since taking office in 2007, the Patrick Administration has worked diligently with the Legislature, educators, students, families and community partners to build a 21st century public education system in the Commonwealth and provide the targeted support that each student needs to be successful.

Patrick Administration Accomplishments

The Patrick Administration has made tremendous progress in supporting student achievement as evidenced by the performance of Massachusetts students who continue to lead their peers on national and international measures of student achievement. On the National Assessment of Educational Progress (NAEP) the Commonwealth's students have led the nation on the Reading and Mathematics exams in the fourth and eighth grades since 2005. In *Quality Counts 2014*, a comprehensive ranking of state education performance and policy by *Education Week*, Massachusetts maintained its ranking as first in the nation in K-12 achievement and in offering students a chance for success across their entire education lifetime. In addition, Massachusetts students exceeded the national average and scored among the top-performing education systems worldwide in reading, mathematics and science literacy according to triennial results from the 2012 Program for International Student Assessment. Finally, Massachusetts public high school students are among the top performing students in the nation on the 2013 SAT. Massachusetts attracts top employers in innovative economic sectors based, in part, on our highly educated workforce.

Governor Patrick has continually prioritized closing the achievement gap across the education spectrum, from early education through K-12 and higher education. Investing in education and ensuring that all children have access to high-quality educational opportunities, regardless of where they live, is essential to creating opportunity across the Commonwealth and growing the Massachusetts economy. Some of the Administration's accomplishments include:

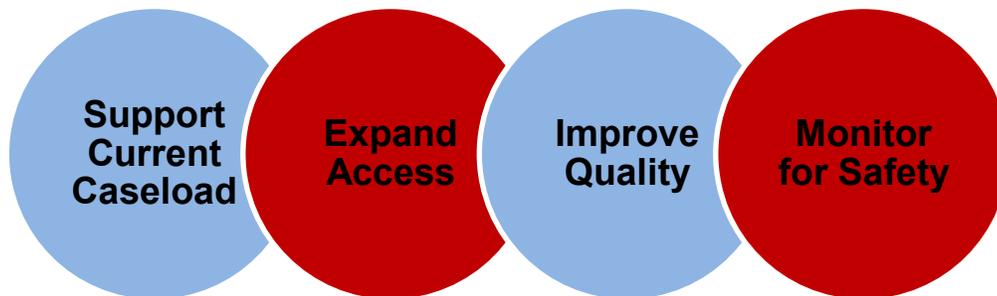
- The Achievement Gap Act – Governor Patrick signed into law this groundbreaking and historic education reform bill to transform public schools in Massachusetts.
- Innovation Schools – As part of the Achievement Gap Act, Governor Patrick created Innovation Schools which provide educators with new tools and autonomies to better prepare their students for success. There are now 44 Innovation Schools in operation across the Commonwealth.
- Partnership for Assessment of Readiness for College and Careers – This partnership among states has provided Massachusetts with \$186 M in federal funding to create new student assessment systems.
- Data Sharing – The Patrick Administration has organized IT systems for Pre-K through grade 20 to identify and predict students at risk for low achievement and for dropout.
- RoxMAPP – Governor Patrick launched the Roxbury Massachusetts Academic Polytech Pathway (RoxMAPP) last year, as a first-of-its-kind partnership between the state and the City of Boston that will allow students attending Madison Park Technical Vocational High School to enroll in a dual enrollment pathway at Roxbury Community College.
- Gateway Cities Education Agenda grants – The Patrick Administration awarded 22 grants to increase college readiness and provide targeted support to English language learners in our Gateway Cities.
- American Recovery and Reinvestment Act – The Administration dedicated \$1.9 B in federal stimulus funding to support and improve Massachusetts schools.

- Race to the Top – Massachusetts received the highest score in the federal Race to the Top competition and received \$250 M to implement innovative K-12 strategies. Massachusetts was awarded an additional \$50 M through the Race to the Top – *Early Learning Challenge* competition, becoming one of only six states in the nation to receive both early education and K-12 Race to the Top awards.

Governor Patrick’s investment of \$6.67 B in education in FY 2015, a \$205 M increase over FY 2014, will continue the Administration’s work to close achievement gaps and ensure that students of all ages are prepared to succeed in the classroom and beyond.

Expansion of Early Education for Infants, Toddlers and Preschool Children

Providing access to high-quality early education programs is a central part of addressing the achievement gap. The Governor’s FY 2015 budget reflects a commitment to early education and care by making significant investments in supporting and increasing access to high-quality child care programs for some of our most underprivileged children. The significant new investments will provide:



- \$40.2 M to support children already served by the Department of Early Education and Care, including maintaining FY 2014 investments that saw 2,400 new students removed from the waitlist;
- \$15 M in additional funding to increase access to high-quality early education programs for 1,700 qualified children from birth to age five;
- \$2.5 M to ensure that increased access is paired with providing high-quality early education environments for children and youth; and
- \$800 K to ensure children are enrolled in safe and supportive early education programs through additional oversight of child care centers.

Pre-Kindergarten and Kindergarten Programs

Increasing educational opportunities for children ages four and five will support Governor Patrick’s long-standing goal of universal third grade literacy. It is widely accepted that literacy by the third grade is one of the most significant milestones in a child’s academic career and an important predictor of future academic success. Targeted investments to expand and support the number of pre-kindergarten and kindergarten classrooms available statewide will both reward districts that have established pre-kindergarten and kindergarten classrooms and incentivize districts to create or expand existing ones. In FY 2015, Governor Patrick proposes to invest:

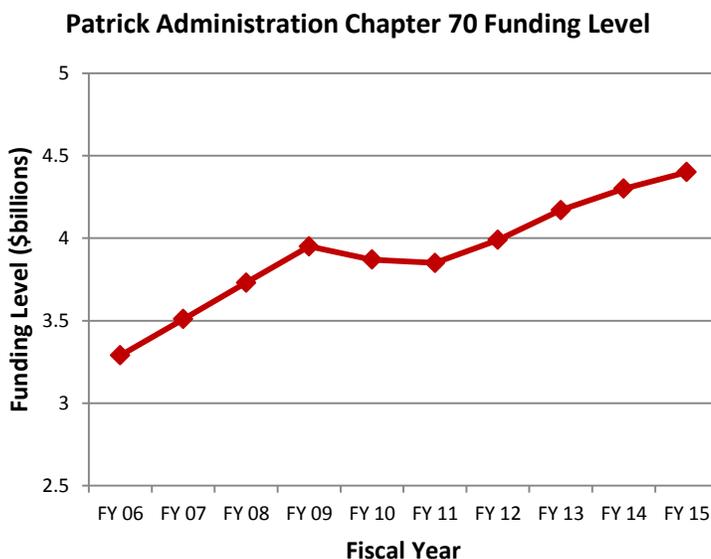
- \$3.1 M to increase and refocus kindergarten expansion grants to provide communities without full-day kindergarten classrooms the ability to offer such classrooms;
- \$2 M to provide competitive start-up grants for school districts interested in establishing pre-kindergarten classrooms; and
- \$2 M to increase Chapter 70 to fully finance pre-kindergarten costs for school districts who offer pre-kindergarten classrooms.

Expanding Learning Time

One effective strategy for closing the achievement gap is to provide students with access to additional enrichment opportunities beyond the traditional school day. This is especially true in high-need, low-income schools that face particular challenges in closing the achievement gap. A targeted investment of \$4.5 M in FY 2015 will support the Patrick Administration’s goal of providing additional educational enrichment to enhance students’ ability to succeed both in and out of the classroom. This investment will expand learning time for high-need populations by providing targeted grants for middle schools in low-income school districts, create a dedicated funding stream to provide competitive grants to Level 3 schools that are seeking an expanded school day or school year and offer competitive grants to school districts whose approved Innovation School plans include expanded learning time.

K-12 Investments

Governor Patrick has consistently prioritized Chapter 70 funding as the primary method by which the state supports local K-12 public education. Despite facing one of the most severe recessions in U.S. history, the Patrick Administration has continued to fund Chapter 70 at historic levels. The FY 2015 budget will continue to increase this historic funding level by an additional \$100 M to bring this support for communities to an unprecedented \$4.4 B. This funding level represents more than a \$1 B, or 34 % increase in Chapter 70 funding since the beginning of the Patrick Administration.



Source: Executive Office for Administration and Finance

This proposal will fully fund all schools at foundation levels, will include all students that currently receive pre-kindergarten services and will provide a minimum \$25 per pupil increase. This funding is intended to increase equity and access among all school districts and allow local educational authorities the flexibility to fund initiatives most needed in their communities, whether that is special education, Massachusetts Comprehensive Assessment System (MCAS) support, literacy programming or other programs.

Advancing Student Performance



Source: Commonwealth of Massachusetts

In 2013, the Patrick Administration announced that 40% of schools that were declared as underperforming in 2010 had met their three-year turnaround goals. Despite many successful turnaround efforts across the Commonwealth, Governor Patrick is committed to offering all schools the resources and opportunities to improve student performance and to enhance educational equity. To that end, Governor Patrick proposes to invest \$3.1 M in the Innovation Schools initiative for schools interested in pursuing innovative approaches to improving student performance.

The FY 2015 investment will allow more schools looking to improve student performance the opportunity to apply for Innovation School planning grants. Innovation Schools are similar to charter schools in that they operate with greater flexibility in order to implement innovative strategies to improve

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student achievement while keeping school funding within districts. There are currently 44 operational Innovation Schools across the Commonwealth and expanding that number will give students and families greater access to high-quality schools.

Investments in Gateway Cities

In FY 2015, the Administration will sustain and expand upon its efforts to support some of our neediest students and families, many of which are located in the Commonwealth's 26 Gateway Cities. The *Gateway Cities Education Agenda*, which Governor Patrick launched in November 2011, is based on five core principles:

Gateway Cities Education Agenda	1. Providing comprehensive support so that all students come to school healthy and ready to learn;
	2. Renewing our commitment to high standards and rigorous accountability;
	3. Offering differentiated services and support to all students;
	4. Promoting new expectations for college and career readiness; and
	5. Promoting innovative educational practices and building stronger partnerships across the state.

In FY 2015, Governor Patrick proposes to dedicate \$1.25 M to support locally-designed and implemented initiatives in the Gateway Cities. \$750 K of this investment will support students to work simultaneously on the completion of a high school diploma from a partnering school district while earning free college credits toward an Associate Degree or certificate at a partner community college. \$500 K will launch Re-Engagement Centers in selected Gateway Cities to provide flexible academic programs and multiple pathways to graduation for students at risk of dropping out.

In addition to this new investment, the Patrick Administration will maintain its commitment to fund successful Gateway City initiatives. The Gateway City Career Academies and the English Language Learners initiatives are proven and effective strategies that provide targeted assistance to populations that disproportionately face an achievement gap. Investing in the English Language Learners initiative at the level proposed in the Governor's budget will expand this program beyond the 14 Gateway Cities currently being served. Governor Patrick will also leverage federal grant awards such as the combined \$350 M Race to the Top funding for early learning and K-12 the state has won to implement a wide array of strategies in the Gateway Cities.

Closing the Achievement Gap at the College Level

Postsecondary education is increasingly necessary to enter our modern workforce, but rising college costs leave many students struggling to afford higher education. The FY 2015 achievement gap initiatives will expand opportunities for affordable higher education for Massachusetts residents. An additional \$68.4 M will be directed to the University of Massachusetts, the State Universities and Community Colleges to enable the campuses to invest in the development of our future leaders.

Additionally, for the first time ever, the Governor's FY 2014 budget funded the Massachusetts Community Colleges using a new funding formula developed in consultation with the presidents of the Community Colleges, the leadership of the Massachusetts Community College Council, the Massachusetts Teachers Association and the Administration's Executive Office of Education (EOE), Executive Office of Labor and Workforce Development (EOLWD) and Executive Office of Housing and Economic Development (EOHED). The formula addressed the following factors:

- Large inequities in per-student funding that have arisen as the result of substantial increases in enrollment and changing student populations;

- The importance of linking state appropriations to institutional performance toward statewide goals and priorities identified in the Vision Project that was approved by the Board of Higher Education, including increasing graduation and success rates, closing achievement and attainment gaps and advancing the Commonwealth's workforce development goals; and
- The need to strengthen the role of the community colleges in preparing students for jobs in the state's rapidly evolving innovation economy.

Continuing on this success, an additional \$13.2 M will be distributed in the Governor's FY 2015 budget to the Community Colleges through the new funding formula. In FY 2015, a similar formula will be developed for Massachusetts State Universities in order to continue progress linking higher education funding to the statewide priorities of educational and workforce development and align funding with individual campus demographic factors such as population and campus-level financial aid needs.

Governor's Priorities in the Program Budget

For more information on the Governor's priority of Closing the Achievement Gap in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2015 Governor's Budget. Click on the Administration Priorities tab in the FY 2015 Program Budget Recommendations Quick Link. The tab will open to show a list of the Governor's priorities and the core set of programs that are critical in supporting the goals of each initiative.





Investing in Innovations & Infrastructure to Create Jobs, Expand Opportunities

In the wake of the global economic recession, the nation experienced a dramatic increase in unemployment. Job creation has been a central facet of Governor Patrick’s strategy to create broad-based opportunity and shared prosperity within the Commonwealth. This commitment to fostering economic growth has created 180,800 jobs since August 2009, the height of the Great Recession. The Patrick Administration has further made a commitment to building a world-class education system in the Commonwealth that will provide students with the skills that continue to attract businesses and grow jobs in Massachusetts.

The Governor’s FY 2015 budget includes investments that will increase employment opportunities, link job seekers with expanding industries and continue our record of success in leveraging education, innovation and infrastructure to grow jobs. In addition, the Governor is proposing targeted investments to improve the Commonwealth’s competitive business climate, especially in innovative fields, including life sciences, advanced manufacturing and green jobs.

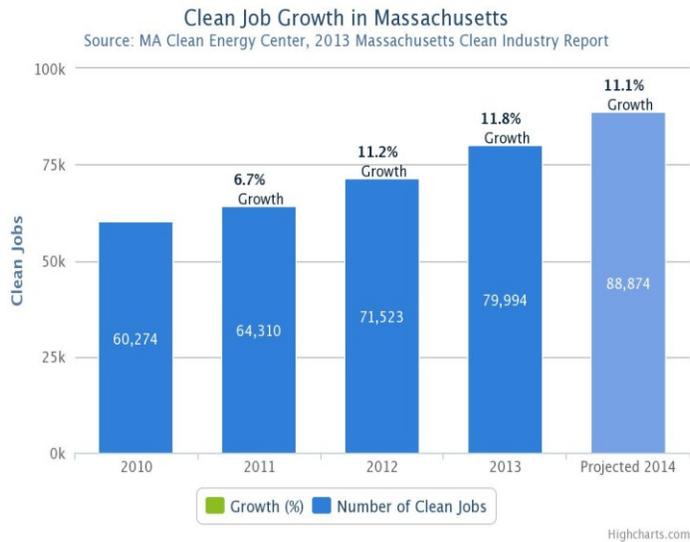
Job Creation Strategy and Administration Achievements

The Patrick Administration continues to advance its three-pronged strategy for economic growth, centering on education, innovation and infrastructure. The Economic Development Planning Council, created in 2010, is tasked with creating an economic development plan for the Commonwealth and has defined five strategies that led Massachusetts out of the global economic recession faster than the rest of the nation:

1. Advancing education and workforce development for middle-skill jobs through coordination of education opportunities;
2. Investing in economic development and workforce development programs;
3. Supporting innovation and entrepreneurship;
4. Promoting regional development through infrastructure investments and local empowerment; and
5. Increasing the ease of doing business and addressing the Commonwealth’s cost competitiveness.

These strategies describe ways in which government, business and academia can work collaboratively to make Massachusetts more competitive and successful. The Patrick Administration job creation accomplishments include:

- Small Business Innovation Research – Launching the START program, specifically focused on accelerating the commercialization of certain Small Business Innovation Research (SBIR)-funded technologies. START is focused on activities essential to successful commercialization, such as protecting intellectual property, performing market and competitive research, investigating regulatory requirements, building commercial prototypes and writing business plans to attract additional capital. Through the START Matching Grant Program, MassVentures has provided grants totaling \$3 M to 20 companies.



- Expanding Internet Access – The Massachusetts Broadband Institute (MBI) at the Massachusetts Technology Collaborative was created in August 2008 by the Patrick Administration and the Legislature with a mission to expand affordable broadband access to the underserved and unserved communities of the Commonwealth. The MBI was initially funded with \$40 M in state bond funds and has used these funds to leverage over \$110 M in additional public and private investment, including more than \$83 M in federal funds. These funds were used to successfully deploy the \$90 M, 1,200-mile fiber-optic MassBroadband 123 network, bringing high-speed Internet access directly to over 1,200 facilities in more than 120 western and central Massachusetts communities. Many communities are already harnessing the potential of this new network, which will be fully operational in 2014.
- Mass Life Sciences Center – Massachusetts has demonstrated its commitment to the life sciences community through investments in infrastructure to accelerate promising science, as well as the creation of a business-friendly environment. The Patrick Administration created the Massachusetts Life Sciences Center (MLSC) in recognition of the state's leading position in the biotechnology industry. The MLSC is committed to ensuring that there is a strong supporting platform for innovation in Massachusetts. This includes funding the creation of novel resources that companies and researchers will be able to find only in Massachusetts. The Governor has committed to investing \$1 B in life sciences funding over ten years. To date, MLSC has invested and committed nearly \$500 M throughout the Commonwealth, leveraged approximately \$1.2 B through matching outside investments and created over 5,700 jobs.
- Investing in Infrastructure – The Patrick Administration created the MassWorks Infrastructure Program to consolidate state infrastructure grant programs that support economic development and to provide one-stop shopping for municipalities seeking to participate in these programs. This program coordinates state review of applications and decision-making. The MassWorks Infrastructure Program and the associated prior grant programs have supported over 150 infrastructure projects to advance housing, economic development and small town transportation safety improvements across the Commonwealth since 2007. MassWorks Infrastructure Projects represent not only thousands of construction jobs but also the creation of thousands of new full and part-time jobs, hundreds of new housing units and millions of private investment dollars, which are leveraged through the strategic investment of MassWorks funding.

Targeted investments made in the Governor's FY 2015 budget that continue this strategy of economic growth include:

Fostering the Innovation Economy through Life Sciences and Advanced Manufacturing



Source: Commonwealth of Massachusetts

global leader in all stages of business development in life sciences industries, from discovery to commercialization.

The FY 2015 budget provides \$25 M in funding to the MLSC through consolidated net surplus (CNS) funds and assumes distributing \$25 M in tax incentives to companies expanding their life sciences activities and creating jobs within the Commonwealth. The FY 2015 budget continues to make essential investments targeted towards job growth, business expansion and new revenues for the Commonwealth by making additional funding available to the MLSC. These FY 2015 investments will provide research grants and accelerator loans to researchers and early-stage companies, while continuing efforts to promote Massachusetts as a global leader in all stages of business development in life sciences industries, from discovery to commercialization.

The Governor’s FY 2015 budget invests in growing our advanced manufacturing industry:

- Workforce Development Grants – \$1.8 M in Workforce Development Grants will help job seekers gain the skills needed for today’s manufacturing jobs;
- Massachusetts Manufacturing Extension Partnership – A \$2 M investment will promote manufacturing as an integral part of the economy of the Commonwealth and for programs designed to assist small and mid-sized manufacturing companies; and
- Regional Economic Development Councils – A \$637 K investment in Regional Economic Development Councils will provide a consistent and efficient response to businesses seeking assistance from the Commonwealth.

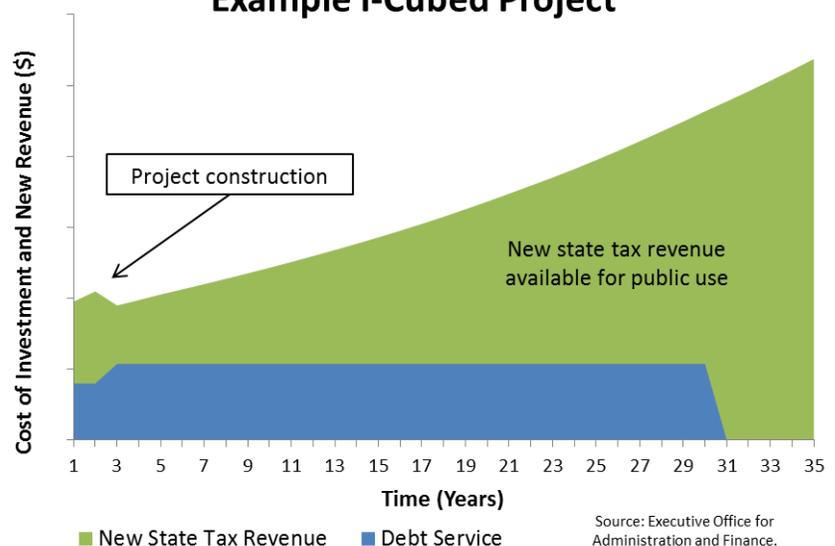
State Capital Investments in Economic Growth

The state’s annual Capital Investment Plan invests in job creation across the state, including construction projects in the life sciences industry, higher education and transportation. Governor Patrick’s FY 2014-2018 Capital Investment Plan will invest more than \$3.3 B in bond-funded infrastructure projects, which is more than double the level of state capital investments in 2007. While many of these planned investments create construction jobs and otherwise support economic growth, \$126 M of these capital investments are specifically targeted to economic development programs, which will prioritize projects that invest in state infrastructure that supports private development and job growth.

The *MassWorks Infrastructure Program* is a one-stop shop for municipalities seeking public infrastructure funding that supports housing, economic development and job creation. The Governor’s FY 2014-2018 Capital Investment Plan allows the Executive Office of Housing and Economic Development to provide up to \$56.2 M in public infrastructure grants to local cities and towns during the 2014 construction season through MassWorks. This program will spur the creation of an estimated 2,927 new jobs from the calendar year 2013 investments and approximately 5,000 new jobs and 2,500 new housing units from investments made in calendar year 2014 by supporting infrastructure projects that leverage private investment in economic development and housing projects.

Additionally, the *Infrastructure Investment Incentive (I-Cubed)* program is ramping up to invest more in private, transit-oriented development projects. The I-Cubed program represents yet another innovative financing model that allows government to invest in economic growth while limiting taxpayer costs. This program allows for the issuance of bonds to finance public infrastructure improvements like train stations and road improvements only when developers can prove that the private development they propose will generate jobs and new state tax revenue that will more than repay the debt service on the bonds in each year. Several pending economic development proposals at various stages of review could increase the number of I-Cubed projects in Massachusetts to as many as nine in the next few years. Ongoing I-Cubed projects in Somerville (at Assembly Row) and Boston (at Fan Pier) are expected to

Example I-Cubed Project



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leverage \$1 B in private investment, generate over \$475 M in new state tax revenue over 30 years to repay the investment and create 2,700 construction and 2,000 permanent jobs.

Finally, the *Infrastructure Development Fund* (IDF) was established in the FY 2011 year-end supplemental budget to create jobs and stimulate long-term economic development through infrastructure-related investments.

Health Care Workforce Transformation Trust Fund

The *Health Care Workforce Transformation Fund* was established by the landmark Health Care Cost Containment legislation and capitalized in FY 2013 at \$20 M. The fund allows the Executive Office of Labor and Workforce Development (EOLWD), in consultation with a wide range of key stakeholders including the Health Policy Commission, the Department of Public Health, health care providers, health care insurers, health care employers, labor organizations, consumer representatives and educational institutions to issue grants to:

- Support the development and implementation of programs to enhance health care worker retention rates;
- Address critical health care workforce shortages;
- Improve employment in the health care industry for low-income individuals and low-wage workers;
- Provide training, educational or career ladder services for currently employed or unemployed health care workers;
- Provide training or educational services for health care workers in emerging fields of care delivery models; and
- Fund rural health rotation programs, clerkships and health preceptorships at medical and nursing schools.

EOLWD engaged in a planning grant procurement during summer of 2013. These implementation grants will be accepted on a rolling basis, the first having arrived in October 2013, and are currently under review.

Massachusetts Growth Capital Corporation

In its first three years, the *Massachusetts Growth Capital Corporation* (MGCC) has committed \$45 M in loans to 129 companies and four micro-lender intermediaries, leveraging over \$156 M in private financing. MGCC loans foster the creation and preservation of jobs in small businesses and in women and minority-owned firms, and promote economic development in underserved, gateway municipalities and other low and moderate-income communities. MGCC's current portfolio of active projects, which includes projects financed through the *Economic Stabilization Trust* and *Community Development Finance Corporation*, consists of more than \$39 M in loans and has leveraged \$182 M in private financing. Recently, the federal government awarded Massachusetts \$20.4 M in State Small Business Credit Initiative funds to support state-level, small-business lending programs. MGCC and the *Massachusetts Business Development Corporation* (MBDC) will distribute loan funds to recipients.

Making Massachusetts a Global Tourism Destination

Visitors to Massachusetts spend nearly \$17.7 B annually, generating \$1.1 B in state and local taxes each year, while the Massachusetts tourism sector employs 126,500 people. Last year, the Administration increased investments in the tourism and marketing industries to capitalize on Massachusetts's historic culture and diverse population. These investments also expanded domestic



and international marketing campaigns in neighboring states and emerging markets that have shown an increase in the number of visitors to Massachusetts over the last few years, such as China, India and Brazil. The Patrick Administration will continue to support the tourism industry in FY 2015 with \$13.3 M in funding dedicated to expanding domestic and international marketing initiatives.

Expanding Job Opportunities for Veterans

Veterans make significant contributions to the nation and to Massachusetts in times of both peace and war. Massachusetts is proud to support its veterans and the Patrick Administration will continue to work to keep its status as a national leader in veteran services and support. One significant achievement of the Patrick Administration in pursuit of getting our veterans hired was the creation of the *Interagency Taskforce on Hiring Veterans*. In 2013, the Taskforce released a Strategic Plan to Increase Employment Opportunities for Veterans and has made hiring veterans for state service a priority. Through the work of the Taskforce, each Secretariat has identified and removed barriers to employment for veterans in an effort to increase employment within state agencies by increasing awareness for hiring managers about the value and benefits of hiring veterans. Now, approximately 5.5% of the Executive Branch workforce in the Commonwealth comprises self-identified veterans.

Governor Patrick has made veteran employment initiatives a priority in his FY 2015 budget. *Boots to Business* introduces employers to service veterans aligned with individual company goals or, if employers are not ready to hire, employers who may have a lasting, rewarding impact on veterans' future through mentoring assistance and ongoing professional development. The goal of this volunteer program is to increase veteran employment in the Commonwealth by creating meaningful mentoring and networking relationships. In FY 2015, the Department of Veterans' Services will continue to make the Boots to Business program a priority.

Governor's Priorities in the Program Budget

For more information on the Governor's job creation priority in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2015 Governor's Budget. Click on the Administration Priorities tab in the FY 2015 Program Budget Recommendations Quick Link. The tab will open to show a list of the Governor's four priorities and the core set of programs that are critical in supporting the goals of each priority.





Expanding Access to Affordable, Quality Health Care

Expanding access to health care and making health care more affordable for individuals, families and businesses is one of Governor Patrick’s top priorities. The Patrick Administration’s successful implementation of the 2006 health care reform law (Chapter 58) served as the model for the Affordable Care Act (ACA), which is expanding health insurance access for the benefit of citizens across the country. And with the passage of health care cost containment legislation in 2010 and 2012, the Commonwealth is leading the way in making health care coverage more affordable.

Administration Achievements

As a result of the Administration’s successful implementation of health care reform, 97% of Massachusetts residents have health insurance – the highest coverage rate in the country. Health care reform and its focus on care coordination, prevention and wellness has enhanced the quality of care for Massachusetts residents. The Administration’s implementation of the ACA maintains and builds on these successes. More residents now have access to MassHealth and state and federal subsidies through the Health Connector, the Commonwealth’s health insurance Marketplace. The Administration has successfully leveraged enhanced federal revenue to facilitate the ACA expansion and to make additional investments in health care.

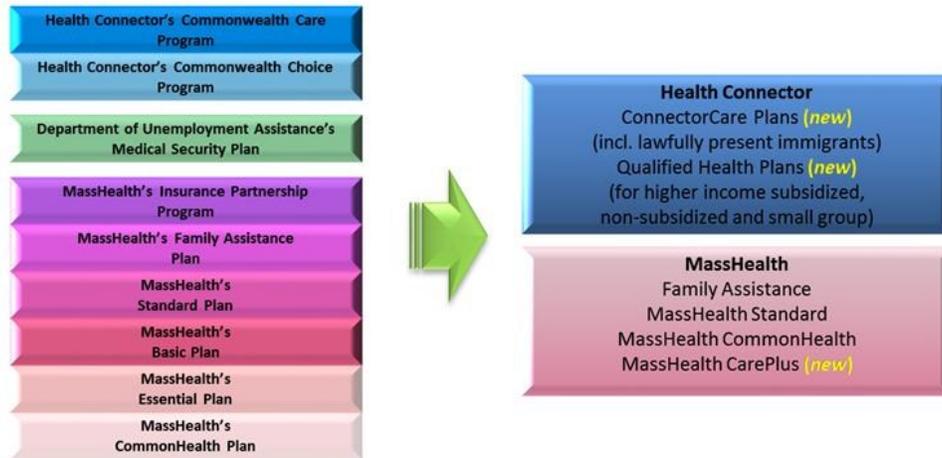
The Patrick Administration’s groundbreaking efforts to improve health care quality and contain health care costs have bent the health care cost curve, slowing down health care spending growth. In 2008, Chapter 305: *An Act to Promote Cost Containment, Transparency and Efficiency in the Delivery of Quality Care* addressed transparency in health care costs and premium rates, statewide electronic health records, payment and delivery reform, workforce development for primary care practitioners and pharmaceutical industry reform. In 2010, Chapter 288: *An Act to Promote Cost Containment, Transparency and Efficiency in the Provision of Quality Health Insurance for Individuals and Small Businesses* addressed the problem of rising health insurance premiums by requiring insurers to meet certain administrative, surplus and medical loss ratio criteria. The Administration’s efforts to control large annual premium increases through insurer rate review slowed the average annual increase in health insurance premiums from over 16% in 2010 to 1.9% in January 2014 and saved businesses and families hundreds of millions of dollars. Competitive procurements and targeted incentives at the Health Connector and the Group Insurance Commission (GIC) have also saved millions in valuable taxpayer dollars.

In 2012, Governor Patrick signed another landmark cost containment and quality improvement law, Chapter 224: *An Act Improving the Quality of Health Care and Reducing Costs through Increased Transparency, Efficiency and Innovation*. Chapter 224 includes a variety of tools to help further contain costs while maintaining high quality, best-in-class care, including the monitoring and enforcement of health care cost growth, adoption of alternative payment methodologies, payment transparency, investments in wellness and prevention, an expanded primary care workforce, health resource planning and support for health information and technology. Cumulatively over the next 15 years, Chapter 224 is estimated to result in \$200 B in savings across the Commonwealth.



Expanding Access to Health Coverage through the Affordable Care Act

The Patrick Administration has been coordinating a statewide effort to implement the ACA since its enactment, which includes streamlining the Commonwealth’s subsidized health insurance programs. Legislative changes refined MassHealth and Health Connector eligibility statutes, realigned state-subsidized health insurance programs, aligned small and non-group insurance laws with ACA rules and allowed for data sharing to facilitate implementation of the new integrated eligibility system. Legislation also designated the Health Connector as the state’s certified Marketplace and authorized the Health Connector’s ConnectorCare program, which supplements federal premium and cost-sharing subsidies to keep coverage affordable for low-income individuals.



The timing of ACA implementation requires the Governor’s FY 2015 budget to be based on assumptions around enrollment of newly eligible members. Over the coming months, the Patrick Administration will collect enrollment data for all insurance plans (public and private) in order to monitor the impacts of ACA implementation.

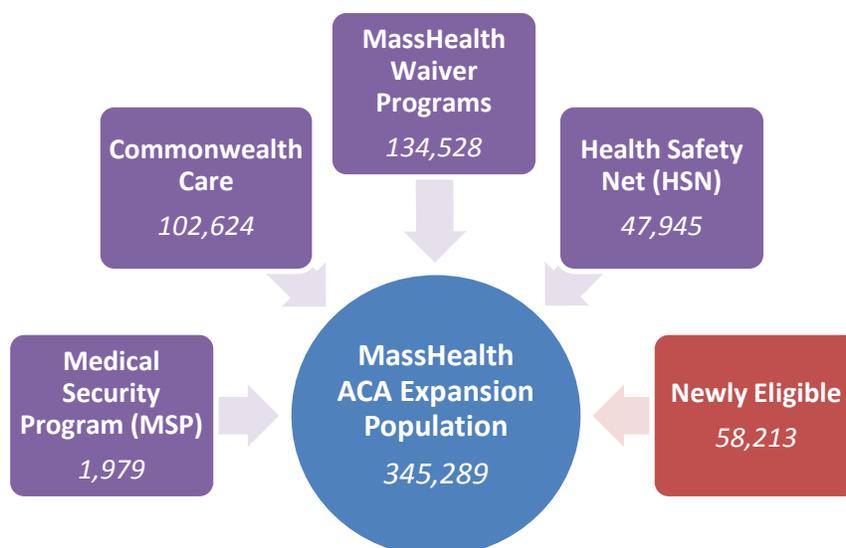
Medicaid Expansion

MassHealth, the Commonwealth’s Medicaid program, provides health care to 1.6 million low-income children and families, low-income adults, disabled individuals and low-income elders across the Commonwealth. The FY 2014 budget supported the first six months of ACA implementation at MassHealth. The Governor’s FY 2015 budget supports the annualized costs of the ACA expansion population and ongoing enrollment.

As of January 1, 2014, all adults aged 19-64 who are citizens or qualified noncitizens with incomes at or below 133% of the federal poverty level (FPL) are eligible for MassHealth. Approximately 135,000 eligible individuals were previously enrolled in MassHealth Basic, MassHealth Essential or MassHealth Insurance Partnership. These programs were authorized for federal support through the Commonwealth’s Section 1115 Demonstration Waiver, which gives states additional flexibility to design their Medicaid programs. A projected 190,000 members are already, or will become, eligible for MassHealth in FY 2014, with the majority transitioning from other subsidized programs including Commonwealth Care, the Medical Security Program (MSP) and the Health Safety Net (HSN). Another 20,000 individuals not currently in subsidized programs are projected to become eligible in FY 2015.

The Governor’s FY 2015 budget includes \$1.7 B for the projected 345,000 members in the ACA expansion population. The majority of this spending (~80%) is offset by federal revenue at the Federal Medical Assistance Percentage (FMAP). Under the ACA, the FMAP for much of the expansion

population begins at 75% in 2014 and ramps up to 90% by 2020. Members who were not previously eligible for subsidized coverage yield an FMAP of 100% in 2014, falling to 90% by 2020. This is higher than the Commonwealth's traditional 50% FMAP for most spending on subsidized coverage.



For the members that are new to state-subsidized insurance (including members transitioning from the HSN), the FY 2015 budget assumes a net cost of \$58 M. The net gain to the Commonwealth for members previously in subsidized coverage is \$350 M in additional federal revenue. The Governor's FY 2015 budget creates the Health Insurance Expansion Fund to ensure this additional federal revenue supports the expansion of health insurance to low-income residents of the Commonwealth.

The budget also supports the annualized costs of several policy changes that became effective on January 1, 2014 that ensure streamlined and comprehensive health coverage. These policy changes include providing standard benefits for all pregnant women earning at or below 200% FPL and young adults aged 19-20 earning at or below 150% FPL; extending coverage to certain lawfully present immigrants not eligible for Marketplace coverage due to new federal rules; maintaining coverage until the end of the month for members transitioning to subsidized Qualified Health Plans (QHPs) in the Marketplace; providing subsidies to low-income employees of small businesses who are not eligible for federal subsidies through the Marketplace; using Modified Adjusted Gross Income (MAGI) as the income determination methodology and applying a similar income counting methodology to disabled members; and instituting a 90-day provisional eligibility period for individuals to verify their eligibility if MassHealth is unable to do so through electronic data matches.

Subsidies for Individuals and Families Shopping in the State Health Insurance Marketplace

The Health Connector, the Commonwealth's health insurance Marketplace, offers affordable, high quality health insurance to the individual and small group market. Prior to the ACA, the Health Connector administered the Commonwealth Care health plan for low-income individuals who were ineligible for MassHealth. The Patrick Administration is phasing out Commonwealth Care in FY 2014 in a manner which ensures continuous coverage for those transitioning into the ConnectorCare program.

Under the ACA, many individuals and families who shop for a health plan through the Marketplace are eligible for federal tax credits and state subsidies. Those with household incomes below 400% FPL may be eligible for federal Advanced Premium Tax Credits, while those below 300% FPL may additionally be eligible for state ConnectorCare subsidies to reduce consumer premiums and out-of-pocket expenses to levels consistent with the Commonwealth Care program. A monthly average of approximately 145,000 individuals with incomes up to 300% FPL are expected to be enrolled in the ConnectorCare program. Because FY 2015 is the first full fiscal year of subsidy implementation, the Patrick Administration has increased funding for the ConnectorCare program to \$235 M. Further, the

employer assessment that was previously used to help finance health insurance for the unemployed through MSP will now help to defray the cost of the ConnectorCare program.

Improving Health Care Quality and Containing Costs

The Commonwealth is leading the way once again in advancing collaborative solutions to reduce health care cost growth, improve the quality of care and enhance the transparency of our health care system for the benefit of individuals and businesses.



Executive Office of Health & Human Services
The agencies within the Executive Office of Health and Human Services (EOHHS) participate in a variety of initiatives to improve quality and contain costs. The Department of Public Health (DPH) is partnering with communities to make a historic investment in prevention, public health and wellness efforts. DPH is also partnering with small businesses to encourage the adoption of workplace wellness programs through a new wellness tax credit program. Agencies are partnering with hospitals and community health centers to support infrastructure investments, working with organizations to invest in health care

workforce training and convening a public process to develop recommendations on the integration of behavioral health care. In order to enhance transparency, Chapter 224 requires health care providers to provide consumers with the contracted costs of proposed medical treatments.

The adoption of new health care payment methods at MassHealth aims to reward quality care, improve health outcomes and more effectively spend health care dollars. MassHealth’s OneCare program integrates and coordinates Medicare and Medicaid for individuals who are eligible for both programs. EOHHS secured a \$44 M State Innovation Model grant from the federal Centers for Medicare & Medicaid Services (CMS) to help transform our health care system by restructuring how care is delivered and how providers are reimbursed. The FY 2015 budget supports continued implementation of MassHealth’s Primary Care Payment Reform (PCPR) Initiative, which promotes primary care and behavioral health integration and provider accountability.

In January 2014, Governor Patrick launched the next phase of the Mass HIway Health Information Exchange (HIE), an innovative new tool to allow providers to locate, request and securely retrieve electronic medical records from other participating providers. As a result of the Governor’s leadership, Massachusetts was the first state in the nation to receive federal funding through CMS to develop the HIway. MassHealth has also launched a real-time, innovative predictive modeling system to detect and prevent Medicaid fraud, waste and abuse by identifying high risk claims and suspicious providers prior to releasing payment.



Source: Commonwealth of Massachusetts

Health Policy Commission

Chapter 224 established the Health Policy Commission (HPC), whose responsibilities include monitoring health system costs against the Commonwealth’s new sustainable cost growth benchmark, developing policies to reduce overall cost growth while improving the quality of care and reviewing market changes with the potential to increase health care spending. The HPC launched its first

competitive grant program, known as Community Hospital Acceleration, Revitalization, Transformation (CHART), which will make nearly \$120 M available over four years so that eligible community hospitals can promote delivery system transformation, innovative payment models, care coordination and information technology improvements.

The HPC is working to bring more oversight, transparency and accountability to the health care market. Provider organizations are now required to file notices of material change in their operations or governance structure, such as mergers, acquisitions or affiliations, allowing the HPC to track the frequency, type and nature of market changes and publish comprehensive reviews of changes that are anticipated to have a significant impact on health care cost growth or market competition. The HPC has initiated three reviews and has the authority to refer its findings to law enforcement agencies for potential action. The HPC also conducts annual cost trends hearings and publishes annual reports focusing on the health care industry's cost containment and quality improvement efforts. The report discusses cost trends and growth drivers, including factors that contribute to the Commonwealth's growth being above or below the benchmark set by Chapter 224 (3.6% for 2013 and 2014), and a profile of the health care delivery system. In 2014, the HPC will build on transparency enhancement efforts by creating a provider registration program and focusing on quality and efficiency improvement through the creation of accountable care organizations and patient-centered medical home certification programs.

Center for Health Information and Analysis

The Center for Health Information and Analysis (CHIA) assembles and provides information and analysis in the health care system to support the implementation of health reform in the Commonwealth. In August 2013, it published the Annual Report on the Massachusetts Health Care Market, which for the first time consolidated analysis and monitoring of premiums, medical expenditures and provider consolidation. In December 2013, CHIA published its annual baseline report on alternative payment methodologies. CHIA also invested in the All Payer Claims Database (APCD). Its collaboration with the Health Connector has allowed Massachusetts to become the only state in the nation to build and deploy a state-specific risk adjustment program to implement the ACA. In addition, CHIA is working with seven state agencies on administrative simplification projects to enhance their ability to use CHIA data in achieving their goals.

Continued investments in 2014 will make CHIA data more useful to multiple audiences: other state agencies, health care market participants and researchers. By the end of 2014, CHIA will have a new health information website, will have published quality information on providers statewide and will be serving the health data needs of multiple state agency partners on an operational basis. In August 2014, CHIA will publish its second Annual Report, including the first measurement of Total Health Care Expenditures (2012-2013), which will be evaluated against the Chapter 224 cost growth benchmark.

Division of Insurance

Working closely with the federal government, other state agencies and insurance carriers, the Division of Insurance (DOI) ensured that all ACA-compliant plans and premiums were approved by August 2013. Through its rate review process, DOI has significantly reduced the average annual increase in health insurance premiums from over 16% in 2010 to 1.9% in January 2014, saving small businesses and families hundreds of millions in premium costs and rebates. In order to empower consumers with provider price information, DOI provided guidance to carriers in their efforts to make providers' contracted costs and consumers' projected out-of-pocket costs available on carrier websites or through toll-free telephone systems. In 2013, DOI also developed regulations and processes to enforce mental health parity laws.

Group Insurance Commission

The GIC provides health insurance benefits to more than 400,000 people, including active and retired state employees and dependents, participating municipalities and certain retired municipal teachers. The GIC continues to work closely with its health plans to control costs and initiated a health plan

procurement that is estimated to save the Commonwealth \$1.29 B through FY 2018. Savings will be achieved by reducing the average annual growth in spending from 6% to 2% in FY 2015, saving over \$75 M and holding growth at or below 2% thereafter. Through the procurement, the GIC required plans to establish and share risk with a network of risk-bearing provider organizations (IRBOs) sufficient to cover 75% of GIC covered lives by FY 2016. The use of IRBOs promotes more efficient, high value health care delivery as envisioned by Chapter 224.

Through the success of municipal health care reform, the GIC has opened its doors to the cities and towns of the Commonwealth to participate in the Commission's health insurance program. Since the Administration proposed municipal health reform in January 2011, more than 260 municipalities and regional school districts came to agreements with employees, achieving premium savings totaling more than \$237 M. Since then, 23 more cities, towns and school districts joined the GIC: 12 used the new reform's expedited decision-making process, and 11 joined as a result of negotiations inspired by the reform process. The GIC now has 49 cities, towns and school district members, with more than 45,000 municipal subscribers.

Health Care in the Governor's FY 2015 Budget

The Governor's FY 2015 budget for programmatic spending (excluding administration) at MassHealth is \$13.5 B (\$6.3 B net of federal reimbursement), which is an 11.2% increase over FY 2014 estimated spending. MassHealth's FY 2015 spending is only 4.0% higher than FY 2014 spending when excluding investments for provider and hospital rate increases and partial-year restoration of coverage for dentures in FY 2015, enrollment increases for the non-expansion population, the full-year costs of FY 2014 investments in hospital rates and annualized ACA costs. A significant portion of the increase represents the annualized cost of new members under the ACA that were budgeted for only six months in FY 2014 and the continued influx of newly eligible members of the expansion population during FY 2015. The budget supports new investments in provider rates, such as 2% capitation rate increases for Managed Care Organizations (MCO), including those in the MassHealth CarePlus program, and 2% capitation rate increases for the Massachusetts Behavioral Health Partnership (MBHP). The budget also includes funding for 2% increases in base hospital rates and increases to fee-for-service provider rates, and restoration of coverage for dentures in the second half of the fiscal year.

Most of the investments from the FY 2014 budget are maintained in the Governor's FY 2015 budget, including \$67 M for increases to base hospital rates and alternative payment methodology (APM) participation; \$33.6 M to restore coverage for fillings for adult members; \$11.8 M for Children's Hospital for high-complexity pediatric care; \$3 M for Tufts Medical Center for high-complexity pediatric care; \$3.3 M for pediatric rehabilitation hospital rates (Franciscan Hospital for Children); \$4.3 M to pay Critical Access Hospitals 101% of Medicare costs; and \$5.5 M for a 1% inpatient and outpatient rate add-on for disproportionate share hospitals (the FY 2014 budget included a 5% rate add-on). The fall 2014 Infrastructure and Capacity Building grant awards are funded in the FY 2014 budget; and therefore no additional funding is included in FY 2015. In addition to MassHealth's programmatic appropriations, the budget includes \$34.3 M to provide necessary resources for community support services and coordination to persons with Acquired Brain Injuries (ABI) who may have previously been residing in long-term care facilities.

The Governor's FY 2015 budget includes a General Fund transfer to the Medical Assistance Trust Fund (MATF) at \$412 M, which will support supplemental payments to safety net hospitals and providers with high Medicaid volume. The Governor's FY 2015 budget includes a General Fund transfer to MassHealth's Delivery Systems Transformation Initiative (DSTI) trust fund at \$210 M and supports \$235.5 M in payments to participating hospitals. FY 2015 DSTI payments are increased 25% to support additional hospital initiatives, consistent with MassHealth's 1115 Demonstration Waiver renewal application.

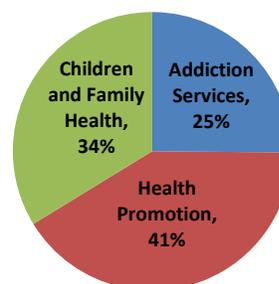
The Governor's FY 2015 budget maintains \$30 M in support for health coverage through HSN for the Commonwealth's most vulnerable populations, provided through a transfer from the Commonwealth

Care Trust Fund. The transition of members from the HSN to MassHealth and the Health Connector will significantly reduce the amount of uncompensated care incurred by hospitals and community health centers through a reduction in the HSN shortfall. Current estimates suggest ACA implementation will reduce HSN demand by approximately \$196 M in FY 2015, resulting in only \$34 M in uncompensated care.

The Governor's FY 2015 budget proposes to eliminate the sales tax exemption for candy and soda, which will generate \$57 M in FY 2015 that will be deposited into the Commonwealth Health and Prevention Fund to support key programs within DPH, including:

- Addiction Services: programs for communities and at-risk youth to provide positive alternatives to drug use, critical treatment and guidance and support to families;
- Children and Family Health: nutrition services for pregnant women and infant children as well as dental and family health services; and
- Health Promotion: prevention and treatment related to smoking, domestic violence, suicide, teenage pregnancy and youth violence.

Distribution of Candy and Soda Tax Revenue



Source: Executive Office for Administration and Finance

Governor's Priorities in the Program Budget

For more information on the Governor's priority of Expanding Access to Affordable, Quality Health Care in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2015 Governor's Budget. Click on the Administration Priorities tab in the FY 2015 Program Budget Recommendations Quick Link. The tab will open to show a list of the Governor's priorities and the core set of programs that are critical in supporting the goals of each initiative.





Building a Strong, Safe Community for Youth and Families

Stronger and safer communities begin with efforts to prevent youth violence and supporting services and opportunities for the most vulnerable. Since taking office in 2007, Governor Patrick has worked to provide the preventative tools needed to build a positive future for the Commonwealth's youth that will save in the long-run on unnecessary costs and negative outcomes. In the Governor's FY 2015 budget proposal, the Administration seeks to create a culture of opportunity for our youth by addressing violence's root causes, and by enhancing access to community services which enable individuals and families to make positive choices.

In FY 2015, Governor Patrick will prioritize funding for community-based access to services through Family Resource Centers, innovative youth rehabilitation models that save taxpayer money, and continue targeted positive youth development and youth violence prevention efforts through proven programs like the Safe and Successful Youth Initiative (SSYI).

Building Safe and Successful Communities

The Patrick Administration recognizes that positive youth development and youth violence prevention is essential to ensuring safe and strong communities. The FY 2015 budget includes a comprehensive approach that enhances community supports, continues targeted law enforcement efforts and maintains youth violence prevention initiatives. While promoting accountability, this framework focuses on providing supports and services that help young people to become assets and resources in their communities. Since the beginning of his Administration, Governor Patrick has been committed to funding programs and services that promote positive youth development and prevent youth violence. The FY 2015 budget will maintain this proven strategy of preventing youth violence in communities through the Safe and Successful Youth Initiative and other targeted positive youth development efforts.

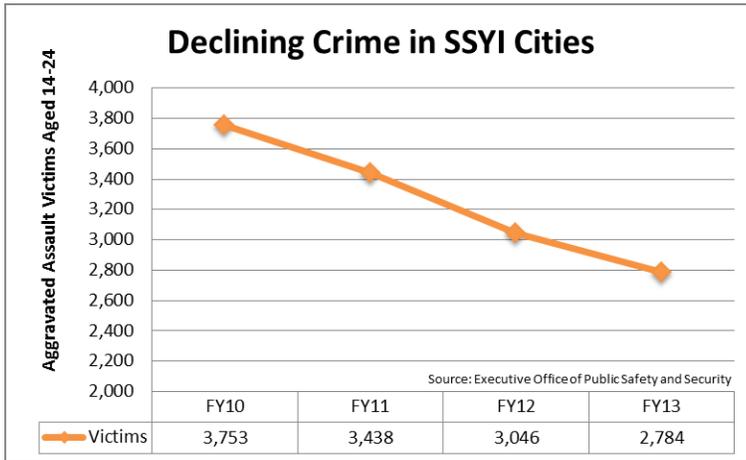


Source: Governor's Office

The Safe and Successful Youth Initiative

The Safe and Successful Youth Initiative (SSYI) targets "proven risk youth," young men (ages 14-to-24) identified by individual communities as high risk due to their criminal record, having been victim of shooting or stabbing violence, or being a family member of someone who has. Since its implementation, the Patrick Administration has consistently measured the SSYI impact through the Youth Violence Prevention Dashboard. Nearly 1,400 young people are currently identified in the program, and the Dashboard shows that SSYI may be responsible for significant reductions in crime in participating cities. From FY 2011 to FY 2013, cities with programs supported with SSYI funding experienced a 25% drop in homicide victims aged 14-24, and a 19% drop in aggravated assault with victims aged 14-24. Given what we understand about the targeted population, this is a significant achievement in preventing youth violence in our communities and suggests that SSYI and other positive youth development efforts of this Administration are working. Governor Patrick proposes

continuing this success with an FY 2015 investment of \$9.5 M, a \$5.5 M increase above the FY 2014 funding and the full and most effective funding level for the program.



SSYI has also become a hallmark program demonstrating a results-driven and nimble cross-agency partnership. In the first six months of 2013, SSI-participating cities witnessed a spike in firearm homicides and non-fatal shootings. In response, the SSI and youth violence teams prepared a coordinated response to SSI project sites to address the spike in violence. The data following their strategic and organized response suggests the approach had a direct impact on curbing the spike in youth violence, which is now trending downward. Since FY 2011, the Patrick Administration has invested in the SSI program by

targeting state spending to help fill gaps in services for high-risk populations. In 2013, grants were awarded to 11 cities (Boston, Brockton, Chelsea, Fall River, Holyoke, Lawrence, Lowell, Lynn, New Bedford, Springfield and Worcester) for targeted intervention programs for high-risk youth and their families. Today, the Patrick Administration continues to collaborate with local stakeholders including mayors, district attorneys, police, school officials and citizens from cities that experience persistently high rates of violent crime. The initiative coordinates human services, education and public safety agencies to build a sustainable and proactive solution to this systemic gap in services while saving taxpayer dollars.

Continuing a Comprehensive Approach

In addition to the Safe and Successful Initiative, the FY 2015 budget funds programs that promote positive youth development and prevent youth violence, building strong and safe communities throughout the Commonwealth:

1. *Preventing School Violence* – The Governor’s FY 2015 budget will establish the Cross-Secretariat Task Force on School Safety and Security, chaired by the Secretaries of Education, Public Safety and Security, and Health and Human Services. The Task Force will provide an opportunity for agency representatives and external stakeholders to discuss and assist local school districts with creating school safety and security response plans. By coordinating efforts to address issues relating to school and student safety and security in the Commonwealth, including efforts to create detailed, school safety and security response plans with local school districts, the Governor’s \$200 K budget investment will allow the Task Force to seek the assistance of expert researchers and consultants to help ensure the protection and safety of youth in school settings.
2. *Responding to Community Violence* – A comprehensive youth violence prevention strategy must include effective law enforcement to protect the community from the most violent offenders, particularly those who use guns in gang-related violence and drug distribution. The Charles E. Shannon, Jr. Community Safety Initiative Grants prevent gang violence and are targeted at high-risk youth in communities with high crime rates. The Governor will increase Shannon Grants by \$1 M from FY 2014, funding them at \$8 M. These grants may be utilized by local police departments to bolster their ability to respond to youth crime, as well as by community groups that provide supportive services for at-risk youth.
3. *Building a More Peaceful Community* – The Patrick Administration’s strategy taps into demonstrably effective methods of promoting peaceful environments, including building strong

and engaged communities; providing structured, positive out-of-school time activities; and creating opportunities for youth leadership development. Governor Patrick’s FY 2015 budget maintains funding for Youth-at-Risk matching grants and After School and Out of School Grants at \$2.7 M and \$1.6 M, respectively, to use public health and education resources to ensure a coordinated approach that reaches young people before they turn to violence or other destructive activities.

4. *Engaging and Supporting Youth* – Providing youth with increased opportunities to learn and grow will also build stronger, safer communities. Youth who are engaged in educational activities or leadership development programs will have increased opportunities to build a healthy and safe future. Therefore, Governor Patrick will increase his support to \$12 M in FY 2015 for Summer Jobs for At-Risk Youth and offer local communities and businesses a way to offer subsidized work for community youth. Further, the FY 2015 budget will preserve funding for YouthBuild at \$2 M and maintain its support for School to Career Connecting Activities at \$2.7 M. YouthBuild specifically targets low-income students to improve education, job training, leadership development and community services. School to Career Connecting Activities establishes public-private partnerships to connect schools and businesses and provide structured work-based learning experiences for students.

Supporting Families for Stronger Communities

Family Resource Centers

Governor Patrick’s initiative builds stronger and safer communities through targeted positive youth development and youth violence prevention efforts, as well as services that improve or expand supports to youth and families in need. To this end, the FY 2015 budget will maintain its FY 2014 efforts and continue to build a network of Family Resource Centers (FRCs) in Massachusetts communities. FRCs are community-based centers that address child abuse and neglect, juvenile delinquency, mental illness, poverty, substance abuse and other special needs. Family Resource Centers are focused on serving the most vulnerable populations in the state, and provide a one-stop, “no wrong door” approach to accessing services or programs in the community. This initiative represents the first major reform to the Children in Need of Services (CHINS) program since its creation in the 1970s, which also modifies criminal justice processes and encourages children and families to seek preventive assistance *before* going to court.



The goal of Family Resource Centers is to help children, where appropriate, remain at home and at school to avoid involvement in the criminal justice system. The 11 existing Family Resource Centers in seven counties have served almost 7,000 families since its inception. In FY 2013, almost 11,550 parents enrolled in group-based parenting education and support programs, and over 8,000 children were enrolled in playgroups and special events. This growth in service demonstrates that Family Resource Centers are an effective and compelling local service model that allows the most vulnerable to engage and seek assistance in their own community, and builds on the promise of a safe and productive future for the Commonwealth’s children and families. With a total FY 2015 investment of over \$7.2 M, Family Resource Centers will serve children up to the age of 18 (up from 12 currently) and have a presence in every county by FY 2016.

Rehabilitating Youth and Paying for Success Through Social Innovation Financing

While every effort is made in the FY 2015 budget to build safe, strong communities and ensure youth are provided opportunities for a successful and positive future, youth currently involved in the criminal justice system deserve similar opportunities or the chance to turn their lives in a more positive and productive direction. In addition to resources to assist in Raise the Age implementation, the FY 2015 budget continues efforts to strengthen youth criminal justice reform while saving taxpayer dollars by innovative “pay for success” contracts. As proposed in the FY 2015 budget, the Juvenile Justice Pay for Success Initiative uses pay for success contracting, also called Social Impact Bonds, to pay for services for young men who are exiting the juvenile justice system or in the probation system.

Raise the Age

In the fall of 2013, Governor Patrick signed “An Act Expanding Juvenile Jurisdiction,” expanding the delinquency and youthful offender jurisdiction of the juvenile courts to include youth who commit crimes when they were younger than 18, up from the previous age of 17. This legislation is a major step forward in ensuring our young people receive every opportunity for rehabilitation and reform. Seventeen year olds will now fall under the custody of the Department of Youth Services (DYS), rather than into an adult prison or jail, although the District and Superior Courts will retain their discretion to impose an adult sentence for violent criminal activity. As a result of the new law, juvenile offenders will be afforded an additional year to benefit from juvenile court judges, probation officers and youth corrections agency personnel who have particular and age-appropriate expertise in child and adolescent development. The Commonwealth joins 38 other states and the District of Columbia in expanding the jurisdiction of the juvenile courts to age 18. The Governor’s FY 2015 budget includes \$15 M to support implementation of Raise the Age.

Paying for Outcomes with Social Innovation Financing

Critical to improving our justice system is experimenting with innovative approaches to positive youth development and documenting interventions that work. Building on the Patrick Administration’s commitment to performance, accountability and transparency, the Juvenile Justice Pay for Success Initiative uses pay for success contracting, also called Social Impact Bonds, to pay for services for young men who are exiting the juvenile justice system or in the probation system. Under its pay for success contract, the state will only pay for services if they are proven to succeed in reducing the rate at which young men are incarcerated and increasing their job readiness and employment. Pay for success contracts overcome the government’s chronic inability to find the resources necessary to invest meaningfully in innovative approaches to solving social problems by allocating taxpayer resources only to proven solutions. This innovative approach aligns the incentives of all partners to achieve better outcomes for at-risk young men and enables the government to leverage private-sector financing for preventive services.

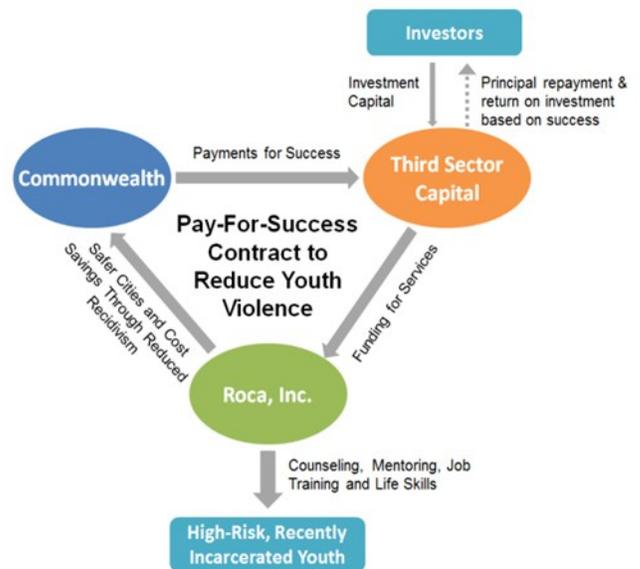
The Juvenile Justice Pay for Success Initiative is motivated by the reality that within five years of release from the juvenile justice or probation systems, over 65% of high-risk young men return to prison. This outcome creates unsafe communities and a cycle of violence, poverty and repeated incarceration for young men, and it is expensive to taxpayers. The Juvenile Justice Pay for Success Initiative aims to interrupt that cycle by filling a gap in services for young men who need support to change the trajectory of their lives.

In 2012, Governor Patrick announced that his Administration had selected Roca, Inc., a Chelsea-based service provider, and Third Sector Capital Partners, a nonprofit fundraising intermediary, as its partners in this initiative. Roca will provide services to over 900 of the highest-risk young men living in the Boston, Chelsea and Springfield areas. Roca’s intervention model includes four basic elements: relentless outreach to young men by Roca staff; intensive case management; life skills, education, prevocational and employment programming; and work opportunities with community partners. Roca’s model has proven effective at reducing violence and creating positive behavioral changes for the young men it serves. Third Sector Capital Partners is responsible for raising the up-front funding to pay for

services provided through this initiative. A combination of commercial and philanthropic funders will assume the risk of nonpayment in exchange for an opportunity to achieve positive social outcomes and modest financial returns.

The state will only repay funders if Roca proves successful in reducing incarceration and increasing job readiness and employment among the young men it serves. The Commonwealth has committed up to \$27 M in success payments to this Initiative, and these payments are backed by the full faith and credit of the Commonwealth. In FY 2014, Governor Patrick set aside \$7.5 M into a Social Innovation Financing Trust Fund for this and other pay for success contracts. In his FY 2015 budget, the Governor has requested that an additional \$7 M be set aside.

In September 2013, the Commonwealth was also awarded a first-of-its-kind \$11.7 M pay for success grant from the United States Department of Labor. If the initial phase of the project proves successful, this grant will enable the Commonwealth to expand the number of young men that Roca can serve from over 900 to more than 1,300.



Governor’s Priorities in the Program Budget

For more information on the Governor’s priority of Building a Strong, Safe Community for Youth and Families in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2015 Governor’s Budget. Click on the Administration Priorities tab in the FY 2015 Program Budget Recommendations Quick Link. The tab will open to show a list of the Governor’s priorities and the core set of programs that are critical in supporting the goals of each initiative.

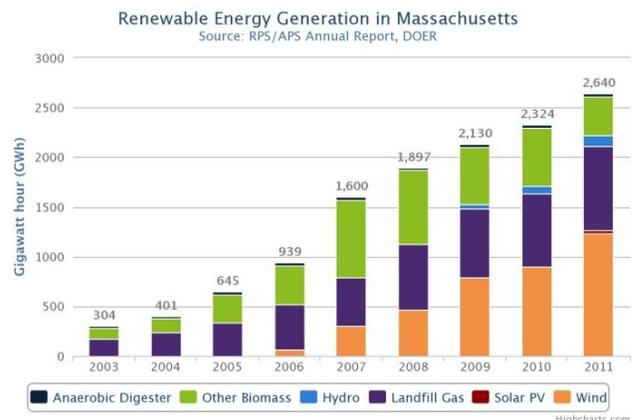
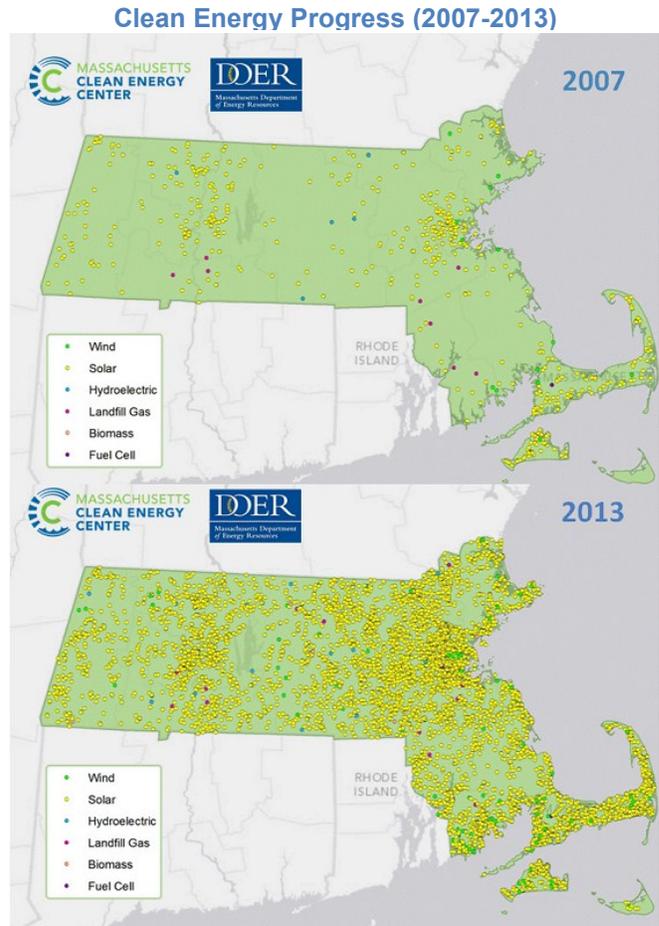




Climate Change Mitigation and Preparedness

Of the challenges the Commonwealth will face in the near and long term, few have the potential to have a greater impact on our way of life than climate change. Though Massachusetts accounts for only a small amount of national and global greenhouse gas emissions (GHG), the Patrick Administration has led by example by both increasing Massachusetts renewable energy generation and simultaneously reducing the amount of fossil fuel energy used.

- Executive Office of Energy and Environmental Affairs (EOEEA) In 2007, Massachusetts became the first state in the nation to combine the environmental and energy agencies under one Cabinet Secretary, demonstrating a holistic commitment to reducing our dependence on fossil fuels and diversifying our energy sources.
- Global Warming Solutions Act In 2008, through collaboration with the Legislature, Governor Patrick signed the Global Warming Solutions Act into law, creating a framework for reducing heat-trapping emissions to levels that scientists believe avoid the worst effects of global warming by ambitiously requiring all sectors of the economy to reach a target of a 25% reduction of GHG emissions by 2020 and an 80% reduction by 2050. As of 2010, the Commonwealth has successfully reduced its GHG emissions by 11%.
- Green Jobs Act Also in 2008, Governor Patrick and the Legislature enacted the Green Jobs Act, which created the Massachusetts Clean Energy Center, tasked with accelerating the success of clean energy technologies, companies and projects in the Commonwealth while creating high-quality jobs and long-term economic growth for the people of Massachusetts. These efforts have proved to be successful, as clean energy jobs are projected to grow 48% from 2010 through 2014.
- Renewable Energy Infrastructure Investment The Patrick Administration has fostered a thriving, innovative clean energy economy in the Commonwealth. The state now has 425 megawatts of solar energy generation capacity installed, four years ahead of the Governor's goal of 2017. The Commonwealth is also poised to be home



to the nation's first offshore wind farm, Cape Wind. The Administration's investment in wind energy infrastructure, like the New Bedford Marine Terminal, has made Massachusetts a hub for this emerging industry.

- Accelerated Energy Program This aims to reduce energy consumption by 20-25% at state facilities, creating about 4,000 clean energy jobs while saving the Commonwealth about \$43 M annually. The program will save the environment an estimated 135,000 metric tons of greenhouse gases annually, the equivalent of removing 26,000 vehicles from the road per year.
- Energy-Efficiency The Commonwealth has been ranked the most energy-efficient state in the nation for three years in a row by the American Council for an Energy-Efficient Economy.

Despite these successes, scientific evidence overwhelmingly points to the inability to prevent climate impacts in our communities through mitigation alone. It has become increasingly apparent that the impacts of climate change will affect the Commonwealth's infrastructure, environment, economy and livelihood over the next century. The Commonwealth needs to begin preparing now to face a new reality. Key climate change predictions in Massachusetts include:

- More intense, longer lasting and more damaging storms, causing debilitating impacts on our infrastructure and environment, including widespread flooding from increased precipitation;
- Greater environmental stress on our power grids, subjecting our utilities to interrupted service, degraded energy reliability and increased costs;
- Rising sea levels potentially causing major distributions in our coastal communities, strain on our emergency services and billions of dollars' worth of damage to residential and commercial property; and
- Public health concerns expanding due to exposure to high temperatures, poor air and water quality, extreme weather events and an increased risk of food-borne and vector-borne illnesses.

The Commonwealth has already weathered a number of recent storms that point to a changing climate. While it is difficult to link any individual event directly to climate change, we should take lessons learned from recent severe storms across the state and apply best practices as we begin to prepare for the increasing intensity of storms predicted by scientists. In addition, the summer of 2012 saw a significant increase in Eastern Equine Encephalitis (EEE) that necessitated aerial spraying, and in the summer of 2013, oyster beds had to be closed for the first time in the history of Massachusetts, at significant cost to



(Photo credit: Eugena Ossi/Governor's Office)

shellfishermen, because of vibrio parahaemolyticus. Recovery from these disasters comes not only at significant cost to the Commonwealth, but also slows our economic growth, displaces families and businesses and changes the fabric of our communities. In order to continue leading by example on climate change issues, functioning as a hub of innovation, talent and resolve, we must adapt to our changing climate in addition to continuing to reduce our dependency on fossil fuels.

Climate preparedness will require initiatives across government agencies. In FY 2015, the Patrick Administration will expand its climate change efforts through a \$52 M cross-secretariat investment in a comprehensive climate change preparedness plan using operating, capital and trust resources.

Transportation Preparedness

Our transportation assets have been built to withstand prior weather patterns, leaving them vulnerable to extreme changes in climate. Additionally, transportation infrastructure is vital to creating economic

growth, job creation and support for communities. Impacts that threaten these assets also threaten the Commonwealth’s ability to grow. To address this issue, the Administration will conduct a statewide vulnerability assessment for all state-owned transportation assets and adopt climate adaptation plans to provide a blueprint for protecting our infrastructure from harm.

Energy Resiliency

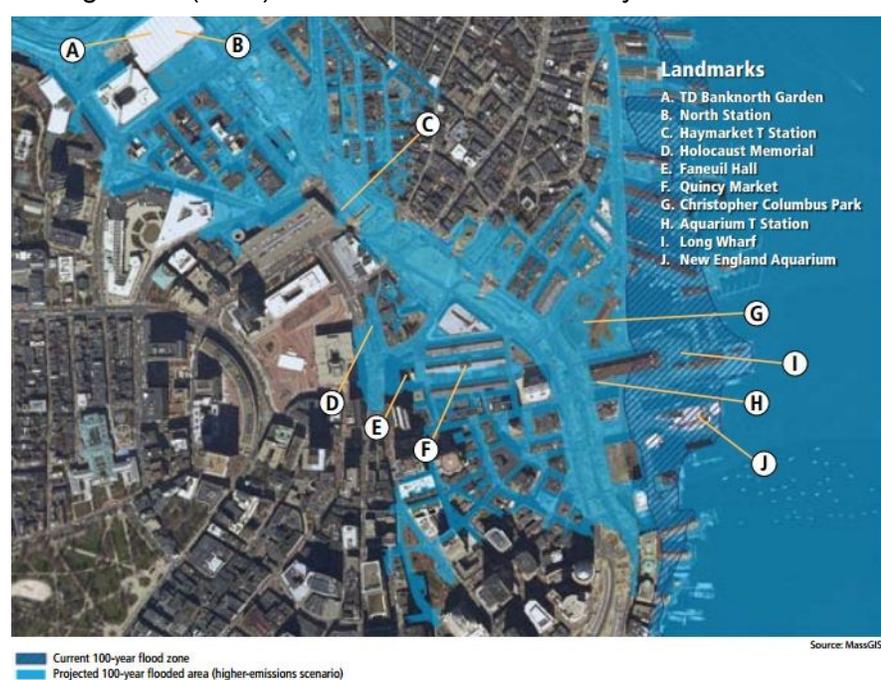
The ability to generate power during natural disasters and under new environmental stress is essential to the public safety, public health and economic vitality of the Commonwealth. The New England Power Generators Association (NEPGA) represents 92% of all generating capacity in the Commonwealth, with facilities located in 25 cities and towns. The Administration’s EOEEA, in partnership with NEPGA, will distribute a survey identifying resiliency efforts taken or planned to date at our generation facilities and soliciting feedback on recommended steps to improve the preparedness of generation facilities.

Additionally, the Department of Energy Resources (DOER) will use its trust resources to launch a \$40 M energy resiliency initiative to protect citizens of the Commonwealth from interruptions in energy services due to severe climate events exacerbated by the effects of climate change. Funds will be largely distributed to cities and towns to harden critical energy services for public works, community services, fuel supplies, public health, food, communications and recovery resources as well as support clean energy technology.

Lastly, the Department of Public Utilities (DPU) has begun developing alternatives to traditional regulation by creating the right regulatory environment to encourage investments in system hardening, new communication systems and “self-healing” grid technologies, as well as improved monitoring of service quality.

Protecting Our Communities

Due to the Commonwealth’s particular vulnerability to rising sea levels, the Office of Coastal Zone Management (CZM) will assess the vulnerability of our coastal communities. In order to address these



vulnerabilities, the Patrick Administration will invest \$10 M in capital funds toward our critical coastal infrastructure. Within this investment, EOEEA will offer municipal grants to reduce or eliminate community risk associated with coastal storms and sea level rise. Further, as natural systems such as sand dunes and salt marshes often prove to be the best defense against natural disasters, EOEEA will also implement a series of Green Infrastructure for Coastal Resilience pilot projects, to reduce storm surges and control flooding. In addition, the Patrick Administration is making efforts to consider future climate patterns across various state planning

processes, including plans for future state building and infrastructure construction, and in emergency management planning and procedures.

Improving Data

In order to most effectively plan for climate change, we need to ensure that we are using the best available data. The Commonwealth will officially appoint a state climatologist due to the need to analyze complex climate data and science in order to assist state agencies and municipalities in understanding climate change impacts. Recognizing that the Office of Geographic Information (MassGIS) plays an important role in understanding the impacts of climate change at the local level, EOEEA will provide MassGIS with resources to expand its current data capabilities to assist municipalities in adapting to climate change. Additionally, the Patrick Administration will complete light and radar (LiDAR) mappings of the Commonwealth in order to model riverine flooding and storm surge, as well as assess the vulnerability of our built infrastructure and critical habitats.

Addressing Public Health Exposures

Unlike many states, Massachusetts has local boards of health (LBOH) for each of its 351 cities and towns. In order to provide LBOHs with a centralized source of information, the Department of Public Health (DPH) will develop state-level resources to identify areas of special concern, draft model strategies and enhance education and training related to climate change public health issues.

With the small but continued rise in water temperatures, the presence of vibrio bacteria in Massachusetts oysters will likely increase. Without the proper resources to detect and monitor these bacteria, the Commonwealth will face increased risk of food-borne illnesses and more frequent and prolonged closures of oyster beds, which will impact the Commonwealth's commercial fishing industry. To address this issue, DPH and the Department of Fish and Game will conduct a needs assessment of current capacity of vibrio response and DPH will begin planning to anticipate other potential threats to food safety and likely increases in food-borne illness due to climate change. Additionally, DPH will collaborate with the Department of Agricultural Resources to conduct a needs assessment to identify gaps in monitoring exposures to vector-borne diseases. Finally, as maintaining infrastructure associated with potable water is critical to the public health and safety of Massachusetts residents, the Department of Environmental Protection will help communities identify and address vulnerable elements of their critical water infrastructure.



Transportation Reform

Transportation infrastructure is vital to creating sustainable economic growth, supporting job creation and reducing the environmental and social impacts of congestion. Through reforms that make more efficient use of existing resources, the Massachusetts Department of Transportation (MassDOT) continues to do more with less. However, the Commonwealth's transportation network has been underfunded for decades, creating a backlog of upgrades to transportation assets. Funds made available by the 2013 Transportation Finance Law will allow MassDOT to modernize this aging infrastructure, address the MBTA deficit and stop the historical practice of funding transportation operating costs with borrowed funds. Through a transformative initiative of reforms and new investments, the Patrick Administration will continue to improve the Commonwealth's transportation network and expand access to transportation infrastructure for all residents and businesses of the Commonwealth.

Transportation Revitalization Accomplishments

Creating MassDOT and Increasing Efficiencies

The Patrick Administration, in partnership with the Legislature, has made great progress in addressing the deficiencies in our transportation system. With the enactment of the 2009 Transportation Reform Legislation, Governor Patrick consolidated all transportation agencies into MassDOT, marking the first time in Massachusetts history that a single transportation agency was responsible for planning, investing in, maintaining and operating the statewide transportation system. Through this reform, which reduced bureaucracy, improved safety, enhanced the customer experience and modernized employee benefits, the Patrick Administration has saved over \$525 M taxpayer dollars to date.



Source: Commonwealth of Massachusetts

Investing in Commonwealth Infrastructure

Over the course of his Administration, Governor Patrick has made an effort to reverse decades of neglect of the Commonwealth's infrastructure. Over the past five years, the Administration has doubled the capital investment in our road and bridge program and created the \$3 B Accelerated Bridge Program (ABP), the largest statewide infrastructure investment program ever. ABP repairs bridges that are or will become structurally deficient and is an example of this Administration's innovative approach to fixing infrastructure deficiencies in an efficient and cost effective manner. Through the program, Massachusetts has become a national leader in accelerated bridge construction, hosting other states interested in learning how the Administration has successfully implemented innovative technologies for bridge projects. The program has reduced the number of structurally deficient bridges from 543 to 437, a decline of nearly 20%. The program has also created 11,745 direct construction jobs and sustained 11,281 direct construction jobs. ABP builds conditions for long-term economic growth and saves the Commonwealth hundreds of millions of dollars in avoided construction cost inflation and deferred

maintenance costs by speeding up the bridge reconstruction process. Accelerated construction times also reduce the amount of time drivers are inconvenienced by delays.

MassDOT Initiatives

MassDOT is embarking on a number of initiatives to gather public input in order to develop a comprehensive transportation plan, improve environmental responsibility, promote public health and evaluate the results of transportation spending. These initiatives include:

- GreenDOT – This comprehensive environmental responsibility and sustainability initiative is focused on three goals: (1) reducing greenhouse gas emissions; (2) promoting healthy transportation options of walking, bicycling and public transit; and (3) supporting smart growth and development. MassDOT has set a goal of reducing greenhouse gas emissions by over two million tons by 2020, a reduction of about 7.3% below 1990 Massachusetts transportation sector emission levels.
- We Move Massachusetts – This performance evaluation process measures the impact of capital spending against MassDOT goals and policy objectives. We Move Massachusetts was informed by strategic public outreach to better understand the needs of MassDOT customers.
- Beyond Boston – This regional transit study was designed to more effectively strategize, prioritize and deliver transit service throughout the Commonwealth. Beyond Boston identified opportunities for greater collaboration between the Massachusetts Bay Transportation Authority (MBTA) and neighboring Regional Transit Authorities (RTAs) and mechanisms for streamlining the management of public transportation assets.
- Healthy Transportation Compact – A requirement of the 2009 transportation reform legislation, this inter-agency initiative is designed to facilitate transportation decisions that balance the needs of all transportation users, expand mobility, improve public health, support a cleaner environment and create stronger communities. In September of 2013, MassDOT issued the “Healthy Transportation Policy Directive” requiring all state transportation projects to increase bicycling, transit and walking options.



Responsibly and Sustainably Financing Transportation



Source: Commonwealth of Massachusetts

The 2013 Transportation Finance Law raised additional annual resources for transportation. These resources include increasing the (1) motor fuels tax by three cents and indexing it to the rate of inflation, (2) mandating a series of reforms, efficiencies and fare increases to increase revenue at MassDOT and the MBTA, (3) dedicating motor sales tax collection to transportation, (4) dedicating revenue from the underground storage tank fee to transportation and (5) mandating a general fund transfer for transportation.

As part of this additional revenue, the

Patrick Administration will increase operating funding for MassDOT and MBTA by \$141 M in the Governor's FY 2015 budget. In FY 2015, this investment will assist in:

- Continuing to eliminate the MBTA's structural operating deficit, which prior to FY 2014 had been solved through the use of one-time, unsustainable funding sources;
- Continuing modest MBTA service enhancements including bus and subway service improvements; and
- Ending the decades-old practice of using borrowed funds (bonds) to pay for personnel and other operating costs by FY 2016, which will allow millions in additional capital investment.

The additional revenue also will help support capital investments through reduced operating costs on the capital budget and increased bonding capacity, pending legislative approval of a transportation bond bill. \$12.4 B in capital investments will be made in public transit, highway, bridge and aeronautics programs over the next five years, assuming federal funding remains stable. With this investment, the Patrick Administration will:

- Complete the Green Line Extension, South Coast Rail project and expansion of South Station;
- Replace MBTA Red and Orange Line cars, reducing delays and improving the functionality of two of the MBTA's highest-volume lines;
- Replace Regional Transit Authority (RTA) buses to improve quality and accessibility;
- Invest in local and regional bridges, resurfacing, signal improvements and other necessary projects to improve our roadways;
- Begin reconstruction of the I-91 Viaduct in Springfield and the I-93 and 95 interchanges in Canton;
- Invest in airport infrastructure throughout the Commonwealth;
- Invest in rail programs, including the completion of the Knowledge Corridor in Western Massachusetts, the Industrial Rail Access Program, the future acquisition of rail lines to support passenger service from Pittsfield to New York City and Springfield to Boston and the extension of CapeFLYER service; and
- Convert to cashless All Electronic Tolling on the Massachusetts Turnpike to reduce congestion and advance plans to modernize existing interchanges.

New Transportation Reform Initiatives

In addition to this critical investment, MassDOT will continue to improve its business practices to save taxpayer dollars. The Administration looks forward to working with the Legislature to discuss the following statutory changes:

- Advertising –
The Administration proposes to generate an additional \$100,000 to \$200,000 in annual revenue by allowing MassDOT, similar to the MBTA, to enter into agreements for advertising within MassDOT and its facilities.
- Metropolitan Planning Organizations (MPOs) –
Federally-designated partners in the transportation planning process, MPOs help their member communities identify and prioritize transportation needs for project funding and study.



Source: Massachusetts Department of Transportation

Governor Patrick proposes a joint Administration and Legislative commission to recommend a MPO structure which is effective,

equitable, transparent and expands public involvement in the annual process of programming federal transportation dollars for expenditure.

- Utility Reimbursements – The need to relocate utilities is one of the top reasons for infrastructure project delay, accounting for over 20% of all delays. In 2009, only 33% of the projects that were completed that year did so on-time and within the original contract schedule. Federally-aided construction programs already provide MassDOT with the ability to reimburse utilities for the relocation of conduits, poles, lines and associated equipment, reducing necessary construction times. Implementation of utility reimbursements in the Accelerated Bridge and Federal Aid Programs has improved on-time performance significantly, up to 72% in 2011. In addition to these programs, Governor Patrick intends to extend utility relocation reimbursements to projects funded by the state in an effort to increase project turnaround and efficiency.
- MBTA Tort Reform – Aligning the MBTA tort liability cap with that of other state agencies (a cap of \$100,000) could save MBTA around \$6 M annually.
- Off Road Regional Spending of Turnpike Toll Funds – The Patrick Administration proposes to utilize toll revenue collected on the Turnpike for regional road, rail and transit projects throughout the state using a distribution model proportionally tied to the amount of toll revenue that is collected within each of the various highway districts along the Turnpike. For example, toll revenue could be used for additional bus service in Springfield or additional commuter rail trains from Worcester to Boston, or road repairs and improvements in Western Mass.
- MBTA Credit Enhancement – In FY 2015, Governor Patrick proposes pledging \$160 M each year to the MBTA in order to assure purchasers of MBTA debt and reduce debt service costs.
- Regional Transit Authorities (RTAs) – In cooperation with the 15 independent RTAs, MassDOT is working to reform the statutory funding formula to allow for a more equitable funding formula based on ridership, service plans and territory.



Criminal Justice and Reentry

In his FY 2015 budget, Governor Patrick is unveiling a package of sustainable, cost-effective criminal justice reforms that will dramatically improve inmates' reentry into their communities, increase opportunities for formerly incarcerated individuals and enhance public safety. This multifaceted initiative will employ a system of evidence-based reentry programming for the Department of Correction (DOC) that includes a state-to-county facility step-down program. The initiative will also include appropriate addiction treatment in the least restrictive environment to all individuals who are involuntarily committed to state custody due to their substance use disorder. The Governor's criminal justice reforms will also address the lack of post-release supervision for a targeted group of high-impact inmates (parole-eligible inmates serving time for homicide) and reduce the intergenerational violence that frequently follows their discharge from custody.

Promoting Successful Reentry

Governor Patrick's reentry plan improves public safety by preparing an inmate for release to the community and decreasing the likelihood of repeat criminal activity. Currently, the DOC classification system does not facilitate the movement of inmates from higher-security to lower-security custody categories and thereby constricts the number of inmates eligible to participate in programs that may reduce their likelihood of re-offending upon release. A significant number of inmates are over-classified in medium security, where there is limited access to inmate programs that prepare them to receive a positive parole decision when appropriate. Approximately 200 inmates will be eligible for movement from medium security to minimum security by adjusting the classification tool.

In 2014, Governor Patrick is further launching a step-down program in partnership with five Sheriffs (in Berkshire, Essex, Hampden, Hampshire and Suffolk counties), which allows select inmates to complete their sentences at county-based Houses of Corrections (HOCs) and prepares offenders for life in the community after completing their sentence. Stepping down an inmate to a county correctional facility allows the inmate to prepare for reentry closer to his/her home, allows the inmate to more easily connect to services in the community they will be living in upon release and helps reduce recidivism through more focused reentry planning. DOC has identified 300 eligible step-down candidates, who will be assessed for suitability to step-down to the HOC beds now available due to the 13% HOC population reduction.

To prepare state prison inmates to step down into county-based programs as part of an effective reentry system, state inmates need access to educational, vocational or life skill programs to successfully adjust to the behavioral and performance requirements of county-based reentry programs. As part of this reentry proposal, DOC will substantially increase its capacity to provide evidence-based inmate programs. The Patrick Administration is creating new programming space within DOC prisons by moving administrative staff to a redeveloped public safety administration building in Milford, formerly the Massachusetts National Guard Headquarters. Through the Governor's FY 2014-2018 Capital Investment Plan, the Patrick Administration is investing \$7 M to convert administrative space to programmatic space for pre-release inmates in the hopes of better preparing inmates nearing the end of their sentence to reenter the community productively and safely. DOC will increase the number and availability of evidence-based programs, addressing the long waiting lists, improving parole rates and reducing recidivism.

In 2014, the Patrick Administration, in partnership with the Sheriffs, is also implementing a substance abuse recovery program using injectable naloxone², a medication designed to help individuals recover from opioid or alcohol dependence. The program requires that post-release after-care connects the inmate to a community-based clinic to receive follow-up injections and behavioral health treatment once released in order to promote long-term recovery.

Appropriate Treatment for Civilly Committed Individuals

Current law allows for those who present a likelihood of serious harm to themselves or others due to substance abuse and addiction to be involuntarily committed by a judge to addiction treatment for a period of up to 90 days. Since 2006 there has been a 67% increase in the number of civilly committed individuals. The resulting volume has exceeded the inpatient bed capacity of the Department of Public Health's (DPH) two dedicated civil commitment treatment facilities located in Brockton and New Bedford. By statute, committed individuals who are unable to secure a DPH bed are directed to the Bridgewater (men) or Framingham (women) prisons. Massachusetts is the only state in the country that holds civilly committed people in prison. The majority of individuals who are diverted to DOC facilities would be eligible for admission to a DPH dedicated facility if beds were available.

DPH is better suited to provide treatment and services for this population. In addition, when these civilly committed individuals are diverted to DOC, they occupy bed-space that could be used to move suitable medium security inmates to minimum security custody (which would make them eligible to participate in more programs and step down to county custody for reentry).

Governor Patrick therefore proposes³ to remove civilly committed individuals³ from prisons, in all but the rarest of cases, by:

- Broadening the type of facilities where civilly committed individuals can receive treatment;
- Creating a central intake to match individuals to treatment facilities and placing addiction specialists in selected courts to provide consultation to court clinicians to assist in finding appropriate treatment placements for individuals at a cost of \$375,000 in FY 2015;
- Expanding detoxification services and clinical stabilization services in the public system at a cost of \$930,000 in FY 2015; and
- Continuing the \$10 M legislative expansion of civil commitment services, including the addition of 80 new Transitional Support Services beds, 200 new residential beds and community-based case management services.

The Governor's proposal includes the addition of 64 new inpatient beds in the Bureau of Substance Abuse Services Metrowest region, which currently is the only region without a detoxification program. It is expected that the addition of community services will decrease the number of persons seeking commitment through the Quincy, Brockton and Plymouth courts. Through this proposal, all civilly committed individuals will have access to the full continuum of services, which include placement in inpatient and residential services following detoxification and the provision of community-based case management services.

Improving Post-Release Supervision

Because many inmates in DOC custody struggle to identify a stable place to live, potential employment, substance abuse treatment or other treatment and family or other community support following their incarceration, many do not seek parole, despite being eligible, or are denied when they do apply. Those who do not seek parole and subsequently wrap up their sentences and are released are at greater risk to re-offend because they are not subject to post-release parole or probation supervision.

² The only injectable naloxone currently on the market is Vivitrol.

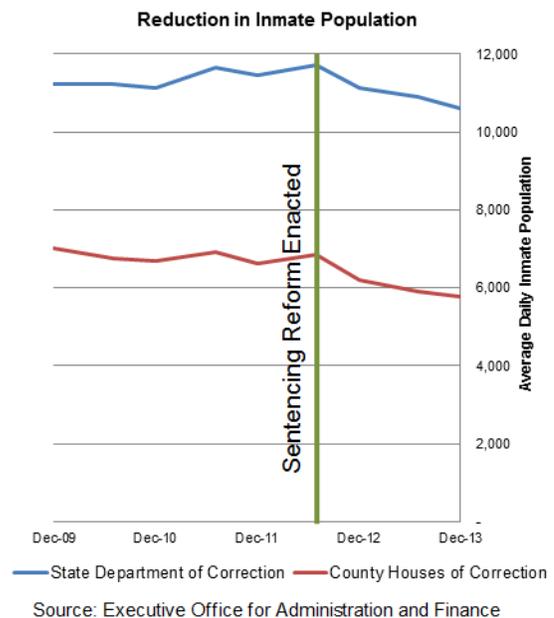
³ This proposal does not address individuals who are dually committed, meaning that they are also held pursuant to an order of a criminal court, because they cannot be transferred to DPH custody.

The Patrick Administration is creating a community-based, trauma-informed parole preparation program which targets parole-eligible inmates serving time for homicide using a restorative justice model to reduce intergenerational violence, or violence that is passed from parent to child or sibling to sibling. A parole-focused program that adds restorative justice to the creation of a Home/Work Plan (a plan for where a parolee will live and work following incarceration) will strengthen that plan significantly and greatly increase the chances that a parolee will successfully complete parole.

Patrick Administration Criminal Justice Accomplishments

Since taking office in 2007, Governor Patrick has proposed and implemented a comprehensive package of reforms aimed at dramatically improving the Commonwealth’s criminal justice continuum, from sentencing to incarceration to reentry.

Sentencing Reform – Governor Patrick signed legislation to toughen criminal sentences for repeat violent offenders while reducing mandatory minimum sentences for non-violent drug crimes and increasing the ability of inmates to earn “good time” for inmate program participation. This smarter approach improves public safety by focusing limited public dollars and prison cells on habitual violent offenders. Over the past two years, DOC’s inmate population has decreased by 7%, and the Sheriff’s House of Correction (HOC) population has decreased by 13%⁴. The decrease in the number of inmates in state care and custody will save almost \$8 M in FY 2015 through reduced food, healthcare and bed-space costs. In the long run, sentencing reform will help contain inmate population growth and reduce need for future construction of 10,000 new prison bed-spaces, which would have cost between \$1.3 B and \$2.3 B to build and \$3 B in operating costs over 30 years.



Criminal Offender Record Information (CORI) Reform – Recognizing the importance of implementing tough but smart anti-crime measures, the Patrick Administration implemented comprehensive CORI reform legislation (enacted in 2010) to enhance employment and economic opportunities for citizens with criminal records and expand access to criminal record information for prospective employers and housing providers on an internet-based system. Increasing employment opportunities for formerly incarcerated individuals can reduce their rate of recidivism.

Parole Board Reform – To increase accountability, Governor Patrick signed legislation to ensure that the Parole Board was properly equipped with relevant expertise, training and a risk needs assessment tool to determine eligibility for parole. Beginning in 2011, the Parole Board created a number of evidence-based policies and practices designed to increase transparency about the Board’s decisions and provide parole officers and Parole Board members with training and other tools to better facilitate appropriate inmate parole.

Criminal Justice Commission – Established in the FY 2012 budget, the commission is currently reviewing over 29 recommendations to improve reentry, reduce overcrowding and strengthen post-release supervision. The Criminal Justice Commission has also engaged the Pew Center for the States and the MacArthur Foundation to implement its cutting-edge cost-benefit analysis model called “Results First” to better inform Massachusetts criminal justice policies. The goals of the analysis are to:

- Aggregate the best national research to identify evidence-based programs that are effective;

⁴ Department of Correction (2013 and 2011). Weekly Count Sheet 12/30/13 and Weekly Count Sheet 12/26/2011.

- Estimate these programs' impact if implemented in Massachusetts, based on the state's population characteristics and recidivism outcomes; and
- Use Massachusetts fiscal data to estimate total costs and benefits for each program, producing a state-specific estimate of the return on investment for each program.

To complete this analysis, researchers across state government have worked together to complete the most comprehensive recidivism analysis to date, and analysts are working to identify the marginal costs of every activity of the criminal justice system. These data sets will assist policy makers in crafting effective solutions to further reduce crime and recidivism going forward based on science and data.

Budget Recommendations

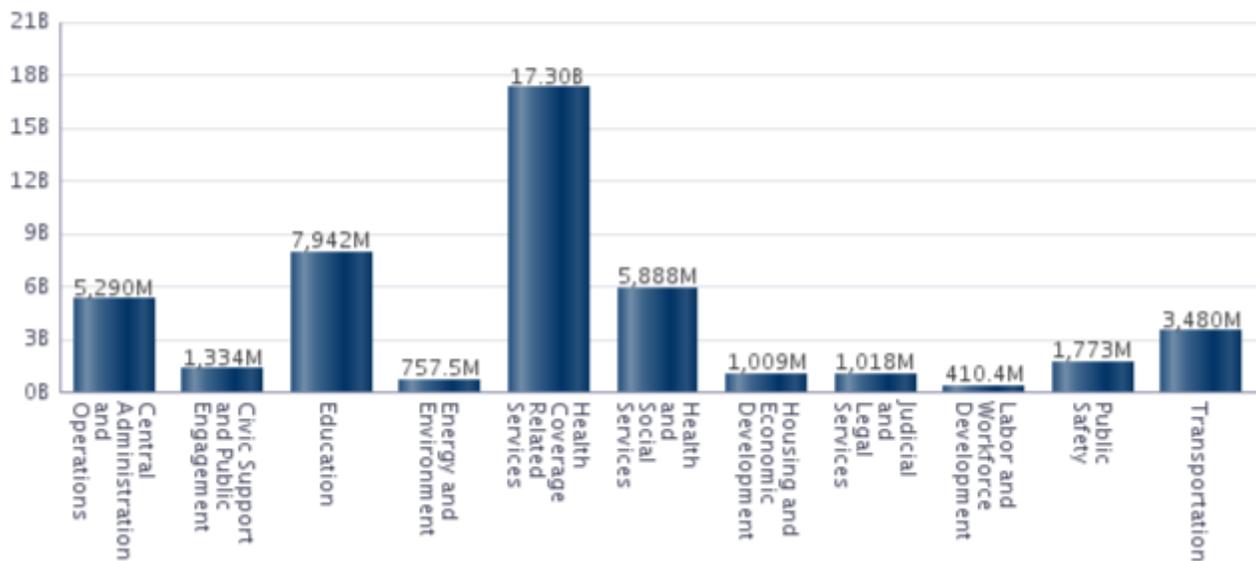
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Executive Overview of Government Functions

This section describes eleven major areas of government services representing the full range of activities provided by Commonwealth agencies. All branches of Massachusetts state government are included in these eleven functional areas including the Executive Branch, Legislature, Judiciary and all Independent and Constitutional Offices. These major areas are called “Government Functions” and represent the highest level of reporting in the program budget. The description of each Government Function appears below. In the following sections of this tab, further detail is provided that divides each Government Function into Program Categories and then into individual Programs with associated funding levels recommended by the Administration for FY 2015.

FY 2015 Recommended Spending by Government Function



Government Functions

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

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

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

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

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

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

protect and maintain the public health.

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

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

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

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

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

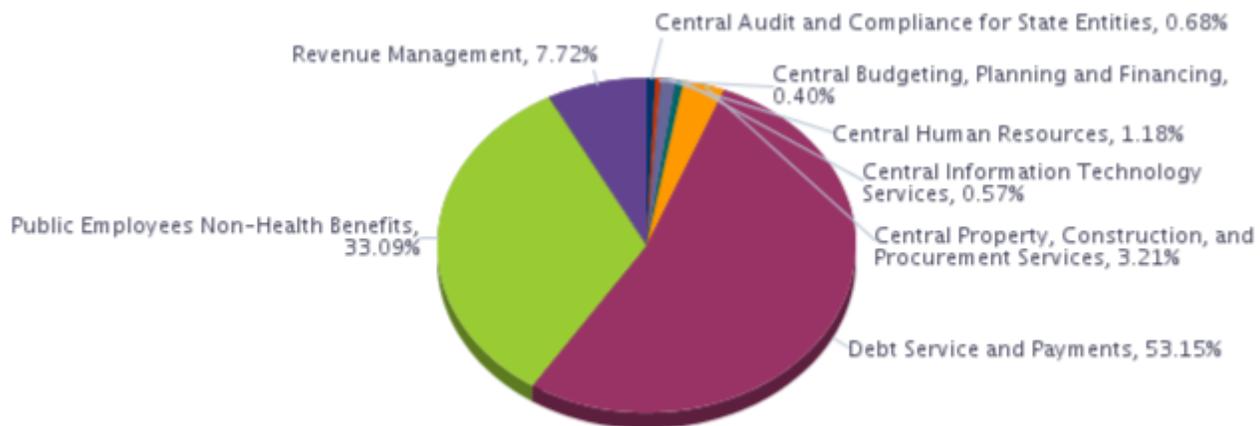
Program Category Budget Detail

This section describes the Program Categories associated with each of the eleven Government Functions and the recommended funding level for each Category for FY 2015. The recommended spending level across all funding sources (including Budgetary Appropriations, Federal Grants, Trust and Capital Spending) is shown as FY 2015 Recommended Spending. The recommended spending level for budgetary appropriations only is shown as FY 2015 Budgetary Appropriations. Program Categories are the second level of reporting in the program budget and give a more detailed picture of the activities included in each of the Government Functions. Further detail under each Category shows the specific Programs that are included in each Category. This section shows first the name and description of the Government Function, then lists each Program Category with its description and then the Programs included within that Category.

Government Function: Central Administration and Operations

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

FY 2015 Recommended Spending by Program Category



Program Category: Central Audit and Compliance for State Entities

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

Program	FY 2015 Budgetary Appropriations	FY 2015 All Funds Recommended Spending
Access and Opportunity	\$537,116	\$537,116
Americans with Disabilities Act Compliance and Coordination	\$916,237	\$8,916,237
Expenditure Management	\$2,253,584	\$2,253,584
Financial Auditing and Compliance	\$2,433,871	\$2,433,871
Legal Settlements	\$5,000,000	\$5,000,000
Payroll Administration and Processing	\$1,171,864	\$1,171,864
Prevention of Fraud, Waste, and Abuse	\$8,484,934	\$8,484,934
Public Benefits Fraud Prevention	\$5,090,744	\$5,090,744
Public Service Integrity	\$1,960,224	\$1,960,224
Totals	\$27,848,575	\$35,848,575

Program Category: Central Budgeting, Planning and Financing

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

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

Program Category: Central Human Resources

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

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

Program Category: Central Information Technology Services

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

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

Program Category: Central Property, Construction, and Procurement Services

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

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

Program Category: Debt Service and Payments

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

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

Program Category: Public Employees Non-Health Benefits

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

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

Program Category: Revenue Management

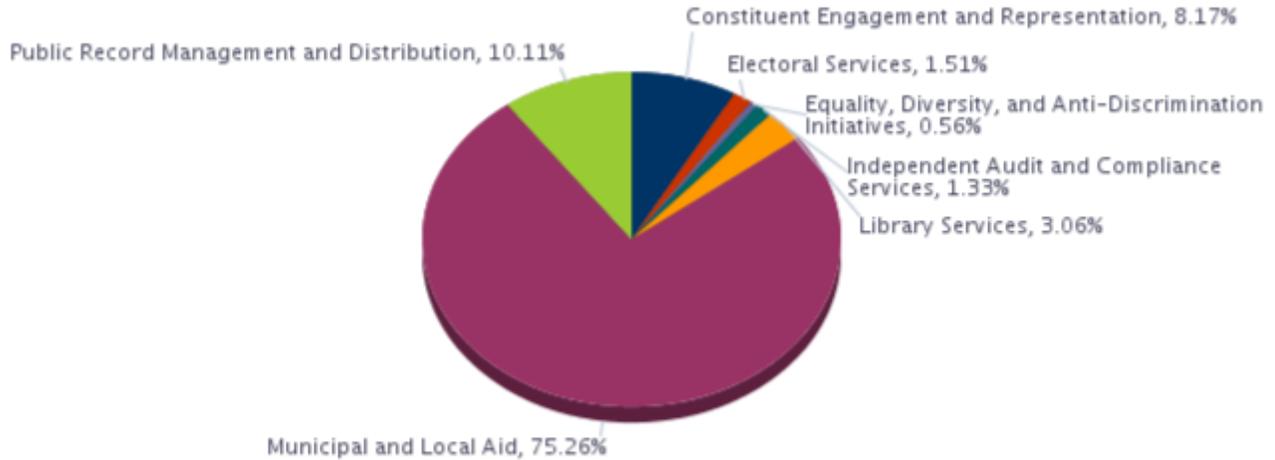
Programs targeted to manage the collection and distribution of all sources of Commonwealth revenues.

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

Government Function: Civic Support and Public Engagement

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

FY 2015 Recommended Spending by Program Category



Program Category: Constituent Engagement and Representation

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

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

Program Category: Electoral Services

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

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

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

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

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

Program Category: Independent Audit and Compliance Services

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

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

Program Category: Library Services

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

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

Program Category: Municipal and Local Aid

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

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

Program Category: Public Record Management and Distribution

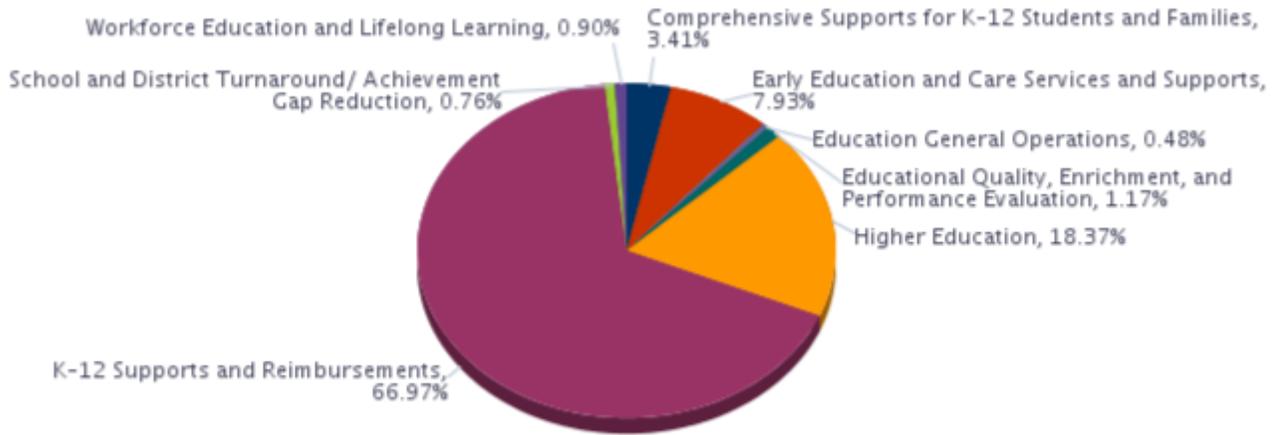
Programs targeted to manage the archiving and distribution of public records.

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

Government Function: Education

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

FY 2015 Recommended Spending by Program Category



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

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

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

Program Category: Early Education and Care Services and Supports

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

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

Program Category: Education General Operations

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

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

Program Category: Educational Quality, Enrichment, and Performance Evaluation

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

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

Program Category: Higher Education

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

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

Program Category: K-12 Supports and Reimbursements

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

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

Program Category: School and District Turnaround/ Achievement Gap Reduction

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

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

Program Category: Workforce Education and Lifelong Learning

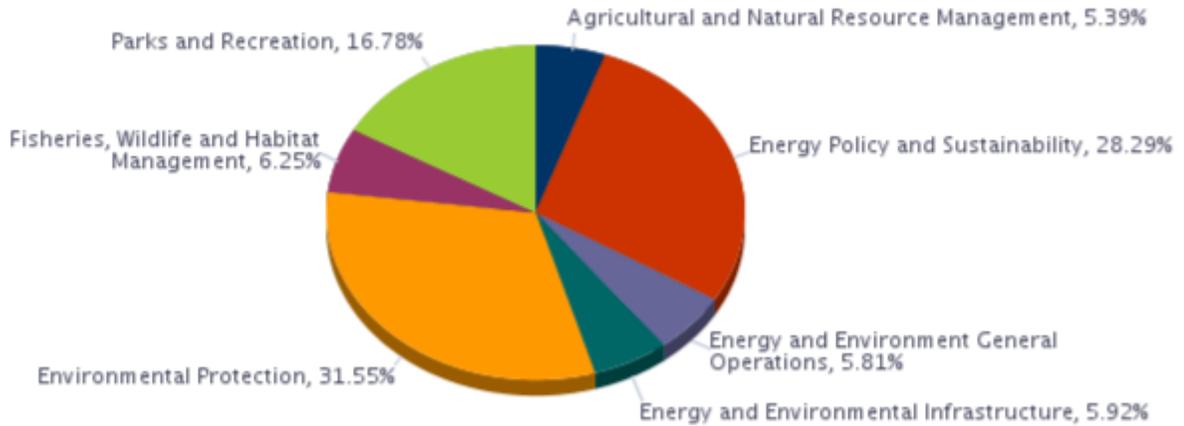
Programs targeted to prepare teen and adult individuals for personal independence and career readiness.

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

Government Function: Energy and Environment

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

FY 2015 Recommended Spending by Program Category



Program Category: Agricultural and Natural Resource Management

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

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

Program Category: Energy Policy and Sustainability

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

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

Program Category: Energy and Environment General Operations

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

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

Program Category: Energy and Environmental Infrastructure

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

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

Program Category: Environmental Protection

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

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

Program Category: Fisheries, Wildlife and Habitat Management

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

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

Program Category: Parks and Recreation

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

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

Government Function: Health Coverage Related Services

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

FY 2015 Recommended Spending by Program Category



Program Category: Health Market Oversight

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

Program	FY 2015 Budgetary Appropriations	FY 2015 All Funds Recommended Spending
Drug Control and Prescription Monitoring	\$1,295,175	\$1,295,175
Health Care Access	\$1,100,000	\$1,100,000
Health Connector Administration and Operations	\$0	\$17,251,683
Health Market Analysis	\$31,899,109	\$31,899,109
Health Market Information Technology Infrastructure	\$8,153,272	\$148,629,943
Pharmaceutical / Medical Device Regulation	\$432,188	\$432,188
Totals	\$42,879,745	\$200,608,099

Program Category: Public Employees Health Coverage

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

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

Program Category: Subsidized Health Coverage

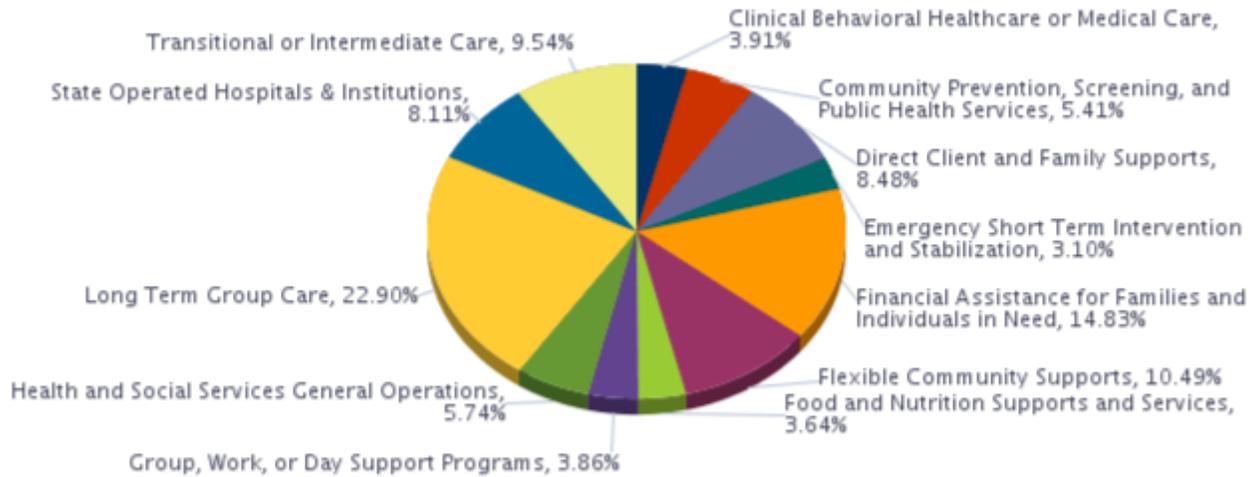
Programs targeted to provide or subsidize health coverage to individuals and families who meet state or federal eligibility requirements.

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

Government Function: Health and Social Services

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

FY 2015 Recommended Spending by Program Category



Program Category: Clinical Behavioral Healthcare or Medical Care

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

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

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

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

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

Program Category: Direct Client and Family Supports

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

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

Program Category: Emergency Short Term Intervention and Stabilization

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

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

Program Category: Financial Assistance for Families and Individuals in Need

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

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

Program Category: Flexible Community Supports

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

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

Program Category: Food and Nutrition Supports and Services

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

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

Program Category: Group, Work, or Day Support Programs

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

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

Program Category: Health and Social Services General Operations

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

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

Program Category: Long Term Group Care

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

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

Program Category: State Operated Hospitals & Institutions

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

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

Program Category: Transitional or Intermediate Care

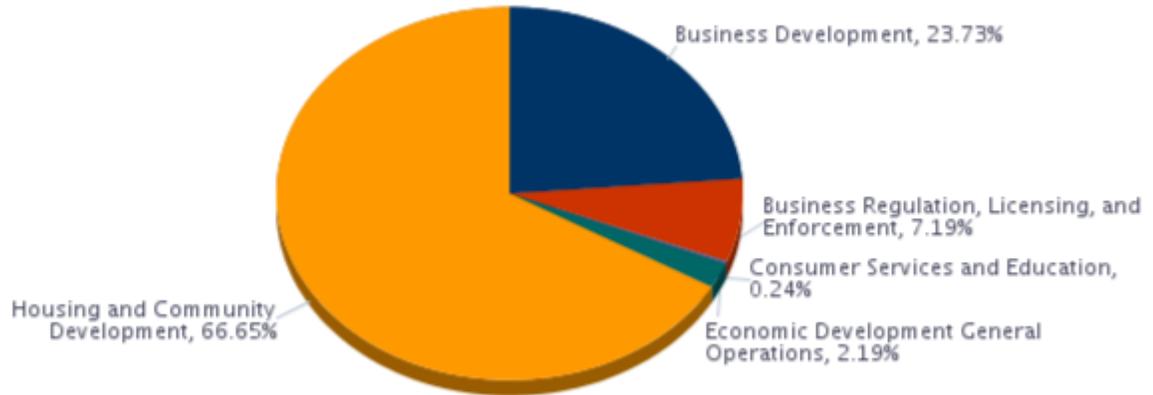
Programs targeted to provide individuals a place of overnight housing in a specialized residential facility or hospital setting for a limited period of time in order to enable and empower the individual to transition to a less restrictive community-based residential, own-home setting, or to a permanent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

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

Government Function: Housing and Economic Development

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

FY 2015 Recommended Spending by Program Category



Program Category: Business Development

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

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

Program Category: Business Regulation, Licensing, and Enforcement

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

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

Program Category: Consumer Services and Education

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

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

Program Category: Economic Development General Operations

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

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

Program Category: Housing and Community Development

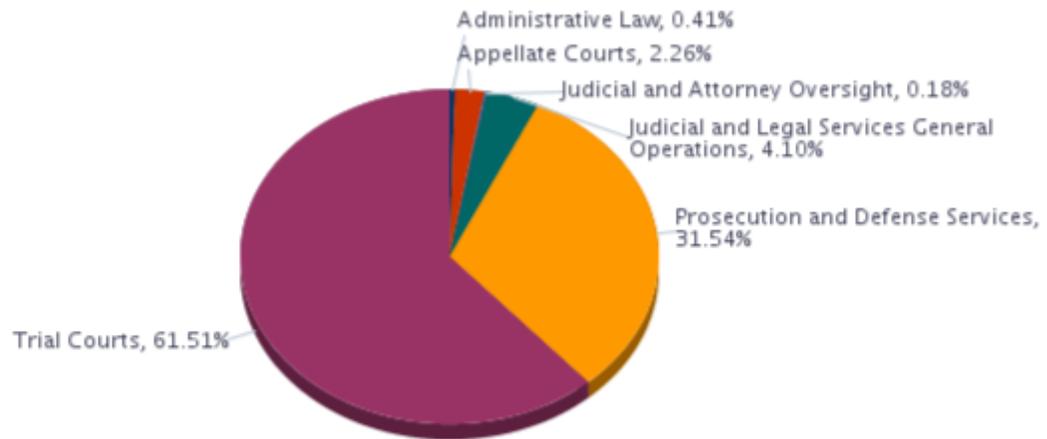
Programs targeted to ensure the availability of public and affordable housing including emergency and specialty housing services to individuals and families in need.

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

Government Function: Judicial and Legal Services

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

FY 2015 Recommended Spending by Program Category



Program Category: Administrative Law

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

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

Program Category: Appellate Courts

Programs targeted to operate the appellate courts of the Commonwealth.

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

Program Category: Judicial and Attorney Oversight

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

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

Program Category: Judicial and Legal Services General Operations

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

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

Program Category: Prosecution and Defense Services

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

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

Program Category: Trial Courts

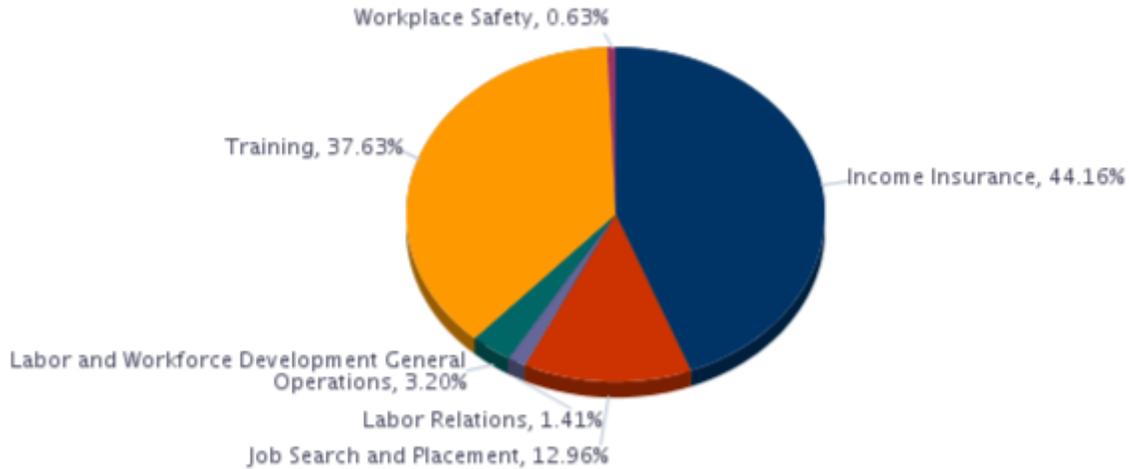
Programs targeted to operate the trial courts of the Commonwealth.

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

Government Function: Labor and Workforce Development

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

FY 2015 Recommended Spending by Program Category



Program Category: Income Insurance

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

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

Program Category: Job Search and Placement

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

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

Program Category: Labor Relations

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

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

Program Category: Labor and Workforce Development General Operations

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

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

Program Category: Training

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

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

Program Category: Workplace Safety

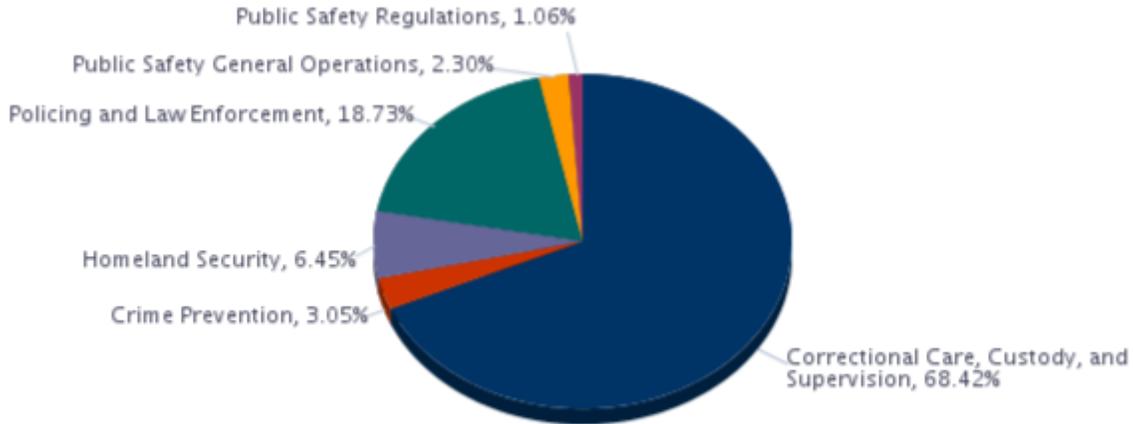
Programs targeted to ensure safe workplace conditions and specialized workplace regulation.

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

Government Function: Public Safety

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

FY 2015 Recommended Spending by Program Category



Program Category: Correctional Care, Custody, and Supervision

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

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

Program Category: Crime Prevention

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

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

Program Category: Homeland Security

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

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

Program Category: Policing and Law Enforcement

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

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

Program Category: Public Safety General Operations

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

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

Program Category: Public Safety Regulations

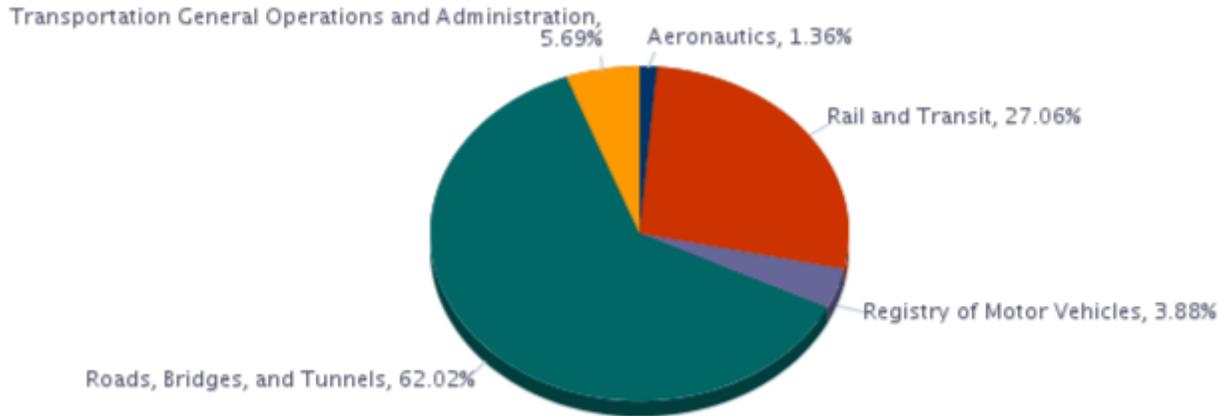
Programs targeted to promote public safety through regulation and enforcement, including safety inspections, permit, and licensure.

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

Government Function: Transportation

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

FY 2015 Recommended Spending by Program Category



Program Category: Aeronautics

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

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

Program Category: Rail and Transit

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

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

Program Category: Registry of Motor Vehicles

Programs targeted to provide vehicle inspection and driver certification.

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

Program Category: Roads, Bridges, and Tunnels

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

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

Program Category: Transportation General Operations and Administration

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

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

Program Budget Recommendations

This section describes all Programs included under each Government Function and Program Category and the associated current year FY 2014 Projected Spending and next year FY 2015 Recommended Spending for each Program from all funding sources. Programs are related sets of activities or tasks that work together to achieve a common goal or objective and represent the wide spectrum of services provided by Commonwealth agencies. For each Program, detail is shown on the department(s) that provide the Program and the sources of funding (Budgetary Appropriations, Federal Grant Spending, Trust Spending and Capital Spending) that support the Program within each department.

Central Administration and Operations

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Access and Opportunity

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

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

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Americans with Disabilities Act Compliance and Coordination

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

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

Government Function: Central Administration and Operations
Program Category: Central Audit and Compliance for State Entities
Program: Expenditure Management

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Central Administration and Operations
Program Category: Central Human Resources
Program: Civil Service and Physical Abilities Testing

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

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

Government Function: Central Administration and Operations
Program Category: Central Human Resources
Program: Collective Bargaining

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

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

Government Function: Central Administration and Operations
Program Category: Central Human Resources
Program: Compensation Management

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

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

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Employee Evaluations and Workplace Training

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

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

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Human Resources Administration and Operations

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

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

Government Function: Central Administration and Operations

Program Category: Central Information Technology Services

Program: Data Center Services

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

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

Government Function: Central Administration and Operations

Program Category: Central Information Technology Services

Program: Information Technology Architecture and Strategy

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

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

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

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

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

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

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

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

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

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

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

FY 2015 Governor's Budget Recommendation

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Sourcing and Procurement of Goods and Services

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

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

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: State Facilities Management

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

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

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Surplus Property and Assets

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

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

Government Function: Central Administration and Operations

Program Category: Debt Service and Payments

Program: Consolidated Debt Service

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

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

Government Function: Central Administration and Operations

Program Category: Debt Service and Payments

Program: Targeted Contract Assistance

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

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

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

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

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

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

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

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

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

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

FY 2015 Governor's Budget Recommendation

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

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

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

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

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Public Employee Retirement Administration

For the purpose of investing the Commonwealth's pension fund.

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

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Public Employee Retirement Payments

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

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

Government Function: Central Administration and Operations

Program Category: Revenue Management

Program: Child Support Enforcement

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

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

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

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

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

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

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

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

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

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

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

Civic Support and Public Engagement

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Campaign Financing Oversight

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

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

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Election Oversight

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

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

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Voting Services

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

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

Government Function: Civic Support and Public Engagement

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

Program: Anti-Discrimination Protection and Enforcement

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

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

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

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

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

Government Function: Civic Support and Public Engagement
Program Category: Equality, Diversity, and Anti-Discrimination Initiatives
Program: Gay, Lesbian, Bisexual, Transgender Discrimination Prevention

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

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

Government Function: Civic Support and Public Engagement
Program Category: Equality, Diversity, and Anti-Discrimination Initiatives
Program: Independent Ombudsman for Vocational Rehabilitation Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Civic Support and Public Engagement
Program Category: Municipal and Local Aid
Program: Grants to Localities for Natural Disaster Assistance

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

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

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Municipal Incentive Programs

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

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

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Targeted Local Aid

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

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

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Unrestricted Local Aid

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

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

Government Function: Civic Support and Public Engagement

Program Category: Public Record Management and Distribution

Program: Archive Management

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

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

Government Function: Civic Support and Public Engagement
Program Category: Public Record Management and Distribution
Program: Public Information Delivery

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

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

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

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

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

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

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

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

Government Function: Civic Support and Public Engagement
Program Category: Public Record Management and Distribution
Program: Unclaimed Property

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

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Treasurer and Receiver-General	\$112,350,853	\$115,989,158
Budgetary Appropriations	\$1,858,721	\$1,989,158
Trust Spending	\$110,492,132	\$114,000,000
Totals	\$112,350,853	\$115,989,158

Education

Government Function: Education

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

Program: Education Services for Youth in Custody

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

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

Government Function: Education

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

Program: In-School Meals

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

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

Government Function: Education

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

Program: School Health and Counseling Services

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

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

Government Function: Education

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

Program: Youth Outreach Programs

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

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

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Access to Early Education and Child Care

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

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

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Comprehensive Supports for Students and Families

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

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

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Targeted Early Education and Child Care Quality Enhancements

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

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

Government Function: Education

Program Category: Education General Operations

Program: Education Central Administration

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

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

Government Function: Education

Program Category: Education General Operations

Program: Education Contracts and Legal Services

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

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

Government Function: Education

Program Category: Education General Operations

Program: Education Facilities

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

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

Government Function: Education

Program Category: Education General Operations

Program: Education Human Resources

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

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

FY 2015 Governor's Budget Recommendation

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

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

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

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

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

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

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

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

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

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: District, School, and Student Assessments and Review

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

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

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: Educator Certification and Educator Quality Assurance

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

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

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: Science Technology Engineering and Math Initiatives

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

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

FY 2015 Governor's Budget Recommendation

Government Function: Education
Program Category: Higher Education
Program: Community Colleges

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

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

Government Function: Education
Program Category: Higher Education
Program: Higher Education Performance Management

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

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

Government Function: Education
Program Category: Higher Education
Program: Higher Education Scholarship and Financial Aid

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

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

Government Function: Education
Program Category: Higher Education
Program: Higher Education Workforce Development and Targeted Training Programs

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

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

Government Function: Education

Program Category: Higher Education

Program: Other Higher Education Subsidies and Supports

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

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

Government Function: Education

Program Category: Higher Education

Program: State Universities

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

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

Government Function: Education

Program Category: Higher Education

Program: University of Massachusetts

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

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

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: Charter School Supports and Reimbursements

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

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

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: K-12 Grants to School Districts

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

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

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: K-12 School Transportation

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

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

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: K-12 Special Education Supports and Reimbursements

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

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

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: Special Payments to School Districts

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

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

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: District, School, and Student Interventions

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

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

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: English Language Learners Initiatives

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

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

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: Learning Time Extensions

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

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

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: Literacy Initiatives

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

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

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Adult Education

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

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

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Career and College Readiness

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

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

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Personal Finance Education

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

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Elementary and Secondary Education	\$250,000	\$250,000
Budgetary Appropriations	\$250,000	\$250,000
Office of the Treasurer and Receiver-General	\$100,000	\$100,000
Budgetary Appropriations	\$100,000	\$100,000
Totals	\$350,000	\$350,000

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Teen Education and Job Skills Development

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

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

Energy and Environment

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Energy Conservation and Efficiency

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Central Administration

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

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

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Contracts and Legal Services

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

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

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Facilities

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

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

Government Function: Energy and Environment
Program Category: Energy and Environment General Operations
Program: Energy and Environment Human Resources

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

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

Government Function: Energy and Environment
Program Category: Energy and Environment General Operations
Program: Energy and Environment IT

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

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

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

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

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

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Procurement

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

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

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Dams, Seawalls, and Water Resource Management

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

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

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Parkways and Pedestrian Bridges Management

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

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

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Utility Generation, Transmission, and Distribution

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

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

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Coastal Zone Management

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

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

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Environmental Research and Analysis

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

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

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Hazard Waste Site Professional Certification and Compliance

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

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

Government Function: Energy and Environment
Program Category: Environmental Protection

Program: Hazardous Waste Site Cleanup and Restoration

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

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

Government Function: Energy and Environment
Program Category: Environmental Protection
Program: Pest Management

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

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

Government Function: Energy and Environment
Program Category: Environmental Protection
Program: Pollution and Waste Prevention and Management

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

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

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Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Water Resource Protection and Access

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

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

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Ecological Restoration and Protection

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

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

Government Function: Energy and Environment
Program Category: Fisheries, Wildlife and Habitat Management
Program: Environmental Law Enforcement

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Parks and Recreation Public Safety

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

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

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Preservation of Historic Resources

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

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

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Recreational Facilities and Services

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

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

Health Coverage Related Services

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Drug Control and Prescription Monitoring

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

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Public Health	\$1,295,175	\$1,295,175
Budgetary Appropriations	\$1,295,175	\$1,295,175
Totals	\$1,295,175	\$1,295,175

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Care Access

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

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Insurance	\$1,100,000	\$1,100,000
Budgetary Appropriations	\$1,100,000	\$1,100,000
Totals	\$1,100,000	\$1,100,000

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Connector Administration and Operations

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

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

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Market Analysis

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

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

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Market Information Technology Infrastructure

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

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

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Pharmaceutical / Medical Device Regulation

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

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Public Health	\$432,188	\$432,188
Budgetary Appropriations	\$432,188	\$432,188
Totals	\$432,188	\$432,188

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Dental and Vision Insurance for Current Commonwealth Employees

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

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

Government Function: Health Coverage Related Services
Program Category: Public Employees Health Coverage
Program: Health Insurance for Commonwealth Employees

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

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

Government Function: Health Coverage Related Services
Program Category: Public Employees Health Coverage
Program: Health Insurance for Commonwealth Retirees and Survivors

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

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

Government Function: Health Coverage Related Services
Program Category: Public Employees Health Coverage
Program: Health Insurance for GIC-covered Municipal Employees, Retirees, and Survivors

For the purpose of providing health insurance for participating municipal employees, retirees, survivors, and their dependents, including those who entered through municipal health reform.

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

Government Function: Health Coverage Related Services
Program Category: Public Employees Health Coverage
Program: Health Insurance for Other GIC-covered Public Employees, Retirees, and Survivors

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

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

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

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

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

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Public Employee Insurance Administration and Operations

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Commonwealth Care

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Disabled Adults Health Coverage

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Disabled Children Health Coverage

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

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

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Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Health Safety Net

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Insurance Premium Payments and Subsidies

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Long Term Unemployed Health Coverage

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: MassHealth Administration and Operations

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Medical Assistance and Delivery System Incentive Hospital Payments

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

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

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

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

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

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

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Non-Disabled Children Health Coverage

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

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

Government Function: Health Coverage Related Services
Program Category: Subsidized Health Coverage
Program: Seniors Health Coverage

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

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

Government Function: Health Coverage Related Services
Program Category: Subsidized Health Coverage
Program: State-Subsidized Wrap-around Program

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

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

Health and Social Services

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Out-Patient Services for Veterans

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

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

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Psychiatric Mental Health Services

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

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Mental Health	\$50,472,343	\$51,251,316
Budgetary Appropriations	\$46,090,287	\$46,869,260
Trust Spending	\$4,382,056	\$4,382,056
Totals	\$50,472,343	\$51,251,316

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Substance Abuse Treatment Services

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

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

Government Function: Health and Social Services

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

Program: Community & School-based Health Centers

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

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

Government Function: Health and Social Services

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

Program: Environmental Health

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

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

Government Function: Health and Social Services

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

Program: Food Safety

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

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

Government Function: Health and Social Services

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

Program: HIV Treatment and Prevention

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

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

Government Function: Health and Social Services

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

Program: Health Care Safety and Quality Assurance

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

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

Government Function: Health and Social Services

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

Program: Health Emergency Preparedness and Response

For the purpose of addressing public health security and all-hazards preparedness and response activities in partnership with local public health organizations, hospitals, community health centers and ambulatory care providers, emergency medical services, long-term care facilities, emergency management, and the entire community.

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

Government Function: Health and Social Services

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

Program: Health Information, Research, and Evaluation

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

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

Government Function: Health and Social Services

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

Program: Health Professional Licensure and Enforcement

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

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

Government Function: Health and Social Services

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

Program: Health Promotion / Prevention Screening Services

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

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

Government Function: Health and Social Services

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

Program: Healthy Workforce Programs

For the purpose of increasing workplace wellness activities in small business settings through health insurance premium rebates as well as supporting wellness programming for eligible Commonwealth employees.

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

Government Function: Health and Social Services

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

Program: Infectious Disease, Prevention, and Response

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

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

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Government Function: Health and Social Services

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

Program: Positive Youth Development

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

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

Government Function: Health and Social Services

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

Program: Public Health Laboratory Services

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

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

Government Function: Health and Social Services

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

Program: Substance Abuse, Gambling and Tobacco Prevention and Intervention

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

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

Government Function: Health and Social Services

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

Program: Suicide Prevention

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

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

Government Function: Health and Social Services

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

Program: Teen Pregnancy Prevention

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

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

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Citizenship Programs

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

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

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Committed Youth Services

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

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

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Community Services for the Deaf and Hard of Hearing

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Pre-Arrestment Short-Term Placements

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

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

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Short Term Residential Services

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

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

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Youth Short Term Assessment

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

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

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Assistance for Elderly, Disabled, and Children

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

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

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Assistance for Families with Dependent Children

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

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

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Disability Determination Services

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

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

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Low Income Home Energy Assistance

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

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

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: SSI State Supplemental Program

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

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

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Veterans Benefits

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

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

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Community-Based Mental Health Programs

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

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

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Family Resource Centers

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

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

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

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

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

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

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

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

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Independent Living Programs and Supports

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

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

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Protective Services for Children, Elderly, and Disabled

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

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

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Refugee Support Services

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

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

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Special Health Care Needs

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

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

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Substance Abuse, Gambling, and Tobacco Supportive Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Health and Social Services
Program Category: Group, Work, or Day Support Programs
Program: Group, Work, or Day Programs for Individuals with Intellectual Disabilities

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

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

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Government Function: Health and Social Services

Program Category: Group, Work, or Day Support Programs

Program: Mental Health Day/Evening Support Programs

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

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

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Central Administration

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

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

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Contracts and Legal Services

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

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

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Facilities

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

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

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Human Resources

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Long Term Care Services for Veterans

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

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

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: State Operated Long Term Residential Programs

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

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

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Vendor Operated Long Term Residential Programs with 24 Hour Supports

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

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

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Vendor Operated Long Term Residential Programs with <24 Hour Supports

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

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

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Contracted In-Patient Services

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

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

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Hospitals

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

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

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Institutions

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

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

Government Function: Health and Social Services

Program Category: Transitional or Intermediate Care

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

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

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

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

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

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

Housing and Economic Development

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Building and Expanding Industries and Businesses

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

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

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Business Marketing and Promotion

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

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

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Government Function: Housing and Economic Development

Program Category: Business Development

Program: Cultural Development and Preservation

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

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

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Local Tourism Promotion

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

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

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Alcoholic Beverage Regulation

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

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

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Bank and Financial Service Licensing and Regulation

For the purpose of conducting safety and soundness, community reinvestment act, and/or compliance examinations of state-chartered banks, credit unions, and all licensed financial entities including debt collectors and mortgage loan originators to ensure a sound, competitive, and accessible financial services environment.

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

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

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

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

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

For the purpose of regulation and licensing of gaming entities in a fair and transparent manner while promoting the public's welfare by safeguarding the Commonwealth against corrupt and dishonest practices.

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

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Home Improvement Contractor Licensing and Enforcement

For the purpose of licensing Home Improvement Contractors, advising homeowners with contractor complaints of their options, and conducting arbitration and enforcement hearings as well as administering the "Home Improvement Guaranty Fund" to provide restitution to consumers unable to collect from arbitration awards or court judgments.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of Consumer Affairs and Business Regulation	\$500,000	\$500,000
Budgetary Appropriations	\$500,000	\$500,000
Totals	\$500,000	\$500,000

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Non-Health Related Insurance Regulation

For the purpose of licensing insurance companies, insurance producers and other market participants to ensure fiscally sound companies, including conducting audits, examining market conduct, analyzing financial reports to ensure actuarially sound practices and taking action against companies or individuals as necessary.

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

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Occupational Schools and Professional Services Licensure and Enforcement

For the purpose of ensuring that professionals meet and maintain standards pursuant to regulations by investigating complaints, conducting enforcement hearings and issuing sanctions to protect consumers and maintain a fair and competitive marketplace.

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

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Telecommunications and Cable Regulations

For the purpose of regulating the telecommunications and cable industries to ensure that consumers receive quality service at reasonable rates by promoting competition, maintaining and enforcing consumer protection, and providing input into the development of industry related policies.

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

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

For the purpose of regulating utility industries to ensure that consumers receive quality service at reasonable rates by promoting competition, maintaining and enforcing consumer protection, and providing input into the development of industry related policies.

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

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Weights and Measures Licensing and Enforcement

For the purpose of protecting consumers by enforcing laws, rules, and regulations pertaining to weights and measures and item pricing through state wide inspections and testing of businesses such as motor fuel resellers, auto damage repair shops, hawkers and peddlers, transient vendors, promoters and auctioneers.

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

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Banks Consumer Services and Education

For the purpose of educating consumers about credit and basic banking services by answering consumer questions and investigating complaints regarding regulated or licensed financial entities as well as obtaining voluntary stays of foreclosure, administration of foreclosure databases and participation in foreclosure workshops.

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

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Non-Health Related Insurance Consumer Services and Education

For the purpose of assisting consumers in issue resolution by responding to consumer inquiries and investigating complaints against insurers, agents and other licensees. This program also provides consumers with insurance information through print and electronic outreach and forums to educate consumers on their options and rights as policyholders.

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

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Omnibus Consumer Services and Education

For the purpose of protecting consumers through consumer advocacy, education and numerous outreach activities by maintaining websites and hosting a toll-free hotline for all consumer inquiries and complaints as well as working to ensure that banks, insurance companies and other entities regulated by the Commonwealth treat consumers fairly.

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

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Telecom and Cable Consumer Services and Education

For the purpose of assisting consumers in issue resolution by responding to consumer inquiries, investigating complaints against providers, and mediating resolution of billing issues.

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

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Central Administration

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

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

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Contracts and Legal Services

For the purpose of providing housing and economic development contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Business Development	\$169,116	\$171,391
Budgetary Appropriations	\$169,116	\$171,391
Office of Consumer Affairs and Business Regulation	\$41,879	\$51,737
Budgetary Appropriations	\$41,879	\$51,737
Office of the Secretary of Housing and Economic Development	\$903,793	\$1,000
Trust Spending	\$903,793	\$1,000
Totals	\$1,114,788	\$224,127

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Human Resources

For the purpose of providing human resource management for housing and economic development that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Business Development	\$169,116	\$171,391
Budgetary Appropriations	\$169,116	\$171,391
Office of Consumer Affairs and Business Regulation	\$50,255	\$62,084
Budgetary Appropriations	\$50,255	\$62,084
Totals	\$219,371	\$233,475

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development IT

For the purpose of managing and supporting the housing and economic development technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Business Development	\$4,800	\$4,800
Trust Spending	\$4,800	\$4,800
Office of the Secretary of Housing and Economic Development	\$3,052,624	\$3,252,723
Budgetary Appropriations	\$3,052,624	\$3,252,723
Totals	\$3,057,424	\$3,257,523

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Planning, Accounting, and Finance

For the purpose of providing housing and economic development financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Business Development	\$169,116	\$171,391
Budgetary Appropriations	\$169,116	\$171,391
Massachusetts Marketing Partnership	\$1,396,571	\$1,327,995
Budgetary Appropriations	\$1,364,465	\$1,326,995
Trust Spending	\$32,106	\$1,000
Office of Consumer Affairs and Business Regulation	\$100,510	\$124,168
Budgetary Appropriations	\$100,510	\$124,168
Office of the Secretary of Housing and Economic Development	\$903,793	\$1,000
Trust Spending	\$903,793	\$1,000
Totals	\$2,569,991	\$1,624,554

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Affordable Housing Development

For the purpose of subsidizing and assisting developers who produce and preserve privately-owned affordable housing in the Commonwealth including augmenting state subsidy programs, federal Low Income Housing Tax Credits, HOPE VI and CHOICE Neighborhoods programs that rebuild federally owned public housing developments.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Housing and Community Development	\$89,663,425	\$78,568,864
Capital	\$77,000,000	\$66,350,000
Federal Grant Spending	\$11,676,425	\$11,693,864
Trust Spending	\$987,000	\$525,000
Totals	\$89,663,425	\$78,568,864

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Community Development and Stabilization

For the purpose of supporting physical planning for Massachusetts neighborhoods, cities, towns and regions while investing in communities, community-action services and operations that serve low-income residents of the Commonwealth.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Housing and Community Development	\$89,023,992	\$88,289,172
Capital	\$40,238,000	\$39,500,000
Federal Grant Spending	\$48,785,992	\$48,789,172
Department of Unemployment Assistance	\$2,000,000	\$1,600,000
Budgetary Appropriations	\$2,000,000	\$1,600,000
Massachusetts Rehabilitation Commission	\$80,000	\$80,000
Budgetary Appropriations	\$80,000	\$80,000
Office of the Secretary of Housing and Economic Development	\$28,850,000	\$29,250,000
Budgetary Appropriations	\$750,000	\$0
Capital	\$28,100,000	\$29,250,000
Totals	\$119,953,992	\$119,219,172

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Dormitory Services for Veterans

For the purpose of providing staffed beds in a safe and secure community environment for veterans in need including access and referral to support services, medical care, nutritional services under the supervision of on-site physicians, registered nurses, licensed social workers, and case managers working in collaboration with the federal Veterans Administration.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Capital Asset Management and Maintenance	\$3,800,000	\$3,000,000
Capital	\$3,800,000	\$3,000,000
Soldiers Home in Holyoke	\$698,465	\$706,009
Budgetary Appropriations	\$698,465	\$706,009
Soldiers Home in Massachusetts	\$8,263,476	\$8,213,722
Budgetary Appropriations	\$8,263,476	\$8,213,722
Totals	\$12,761,941	\$11,919,731

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Emergency Housing Assistance

For the purpose of providing stabilization services to prevent homelessness, provide emergency shelter, and assist individuals and families in securing permanent housing; including advocacy, information, referral, career counseling, and education services.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Children and Families	\$1,145,277	\$1,159,945
Budgetary Appropriations	\$1,145,277	\$1,159,945
Department of Housing and Community Development	\$202,722,227	\$226,794,958
Budgetary Appropriations	\$197,722,227	\$221,794,958
Federal Grant Spending	\$5,000,000	\$5,000,000
Department of Veterans' Services	\$5,060,688	\$5,060,688
Budgetary Appropriations	\$5,060,688	\$5,060,688
Office of the Secretary for Administration and Finance	\$125,000	\$3,500,000
Budgetary Appropriations	\$125,000	\$3,500,000
Totals	\$209,053,192	\$236,515,591

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Public Housing Construction

For the purpose of funding the construction, renovation, capital improvement, and deferred maintenance of the Commonwealth's public housing network.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Housing and Community Development	\$96,330,954	\$96,330,954
Capital	\$90,000,000	\$90,000,000
Federal Grant Spending	\$6,330,954	\$6,330,954
Totals	\$96,330,954	\$96,330,954

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Public Housing Operations and Maintenance

For the purpose of providing housing in units that are managed by Public Housing Authorities for the Commonwealth's most vulnerable residents, including low-income families, seniors, and people with disabilities.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Housing and Community Development	\$64,750,401	\$64,650,401
Budgetary Appropriations	\$64,750,401	\$64,650,401
Totals	\$64,750,401	\$64,650,401

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Rental Assistance

For the purpose of administering voucher programs for persons of low income to rent apartments that are not in public housing developments, including the Federal Section 8 Choice Voucher program, Massachusetts Rental Voucher program, and the Alternative Housing Voucher program for persons with disabilities.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Housing and Community Development	\$69,713,174	\$65,075,000
Budgetary Appropriations	\$69,713,174	\$65,075,000
Totals	\$69,713,174	\$65,075,000

Judicial and Legal Services

Government Function: Judicial and Legal Services
Program Category: Administrative Law
Program: Administrative Appeals

For the purpose of ensuring that administrative agencies meet requirements of due process before final agency action is taken, including adjudicatory hearings and preparation of the factual record necessary for judicial review.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Administrative Law Appeals	\$1,083,990	\$1,238,949
Budgetary Appropriations	\$1,083,990	\$1,238,949
Office of the Secretary for Administration and Finance	\$50,868	\$49,441
Budgetary Appropriations	\$50,868	\$49,441
Totals	\$1,134,858	\$1,288,390

Government Function: Judicial and Legal Services
Program Category: Administrative Law
Program: Civil Service Appeals

For the purpose of hearing and deciding appeals filed by public employees who are disciplined, laid off or not selected for promotion as well as job applicants who are not selected for appointment in order to ensure that employment decisions are made in a fair and impartial manner.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Civil Service Commission	\$436,065	\$496,586
Budgetary Appropriations	\$436,065	\$496,586
Office of the Secretary for Administration and Finance	\$41,330	\$36,810
Budgetary Appropriations	\$41,330	\$36,810
Totals	\$477,395	\$533,397

Government Function: Judicial and Legal Services
Program Category: Administrative Law
Program: Tax Appeals

For the purpose of providing hearings and deciding cases on appeal from any taxing authority in order to provide taxpayers with an expedient means of appeal, including handling appeals related to state and property taxes.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Appellate Tax Board	\$2,194,633	\$2,251,638
Budgetary Appropriations	\$2,194,633	\$2,251,638
Office of the Secretary for Administration and Finance	\$85,839	\$79,901
Budgetary Appropriations	\$85,839	\$79,901
Totals	\$2,280,472	\$2,331,539

Government Function: Judicial and Legal Services
Program Category: Appellate Courts
Program: Appeals Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters concerning the appeal of lower court and administrative board decisions

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Appeals Court	\$12,096,042	\$13,077,557
Budgetary Appropriations	\$12,096,042	\$13,077,557
Totals	\$12,096,042	\$13,077,557

Government Function: Judicial and Legal Services
Program Category: Appellate Courts
Program: Supreme Judicial Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to appeal, bail reviews, bar disciplinary proceedings, petitions for admission to the bar, and a variety of other statutory proceedings in addition to oversight responsibility of several affiliated agencies of the Judicial branch.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Supreme Judicial Court	\$9,525,623	\$9,968,042
Budgetary Appropriations	\$9,525,623	\$9,968,042
Totals	\$9,525,623	\$9,968,042

Government Function: Judicial and Legal Services
Program Category: Judicial and Attorney Oversight
Program: Bar Examination and Compliance

For the purpose of evaluating candidates for admission to the Massachusetts bar and ensuring that all law practitioners in Massachusetts adhere to strict rules and standards; activities include development and administration of the bar exam, review of the results, and evaluation of candidates for admission to the bar.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Board of Bar Examiners	\$1,179,581	\$1,203,173
Budgetary Appropriations	\$1,179,581	\$1,203,173
Totals	\$1,179,581	\$1,203,173

Government Function: Judicial and Legal Services
Program Category: Judicial and Attorney Oversight
Program: Judicial Conduct

For the purpose of ensuring responsible and ethical delivery of judicial services by preserving both judicial independence and public accountability; activities include investigation of complaints of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Commission on Judicial Conduct	\$597,043	\$608,984
Budgetary Appropriations	\$597,043	\$608,984
Totals	\$597,043	\$608,984

Government Function: Judicial and Legal Services

Program Category: Judicial and Legal Services General Operations

Program: Judicial and Legal Services Central Administration

For the purpose of providing judicial and legal services business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Attorney General	\$300,000	\$55,000
Budgetary Appropriations	\$300,000	\$55,000
Totals	\$300,000	\$55,000

Government Function: Judicial and Legal Services

Program Category: Judicial and Legal Services General Operations

Program: Judicial and Legal Services Facilities

For the purpose of managing and maintaining judicial and legal services facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Capital Asset Management and Maintenance	\$17,299,609	\$41,659,000
Capital	\$17,299,609	\$41,659,000
Totals	\$17,299,609	\$41,659,000

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Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: District Attorney Offices

For the purpose of representing the Commonwealth in criminal prosecutions that arise within each respective district in addition to providing victim and witness services, promoting public safety, and increasing public trust in the criminal justice system.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Berkshire District Attorney	\$4,091,355	\$4,097,016
Budgetary Appropriations	\$4,091,355	\$4,097,016
Bristol District Attorney	\$8,617,404	\$8,279,752
Budgetary Appropriations	\$8,617,404	\$8,279,752
Cape and Islands District Attorney	\$4,092,276	\$4,179,040
Budgetary Appropriations	\$4,092,276	\$4,179,040
District Attorneys Association	\$1,860,006	\$1,897,206
Budgetary Appropriations	\$1,860,006	\$1,897,206
Eastern District Attorney	\$9,356,540	\$9,533,584
Budgetary Appropriations	\$9,356,540	\$9,533,584
Hampden District Attorney	\$8,765,843	\$8,941,160
Budgetary Appropriations	\$8,765,843	\$8,941,160
Middle District Attorney	\$10,117,582	\$10,294,433
Budgetary Appropriations	\$10,117,582	\$10,294,433
Norfolk District Attorney	\$9,057,932	\$9,239,090
Budgetary Appropriations	\$9,057,932	\$9,239,090
Northern District Attorney	\$14,928,904	\$15,227,504
Budgetary Appropriations	\$14,928,904	\$15,227,504
Northwestern District Attorney	\$5,542,150	\$5,652,992
Budgetary Appropriations	\$5,542,150	\$5,652,992
Plymouth District Attorney	\$7,918,793	\$8,077,170
Budgetary Appropriations	\$7,918,793	\$8,077,170
Suffolk District Attorney	\$17,253,217	\$17,591,196
Budgetary Appropriations	\$17,253,217	\$17,591,196
Totals	\$101,602,002	\$103,010,142

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Forensic Services

For the purpose of consultation, referral, and tracking services for individuals appearing before the juvenile, district, and superior courts including mental health evaluations.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Mental Health	\$9,677,825	\$9,896,259
Budgetary Appropriations	\$9,677,825	\$9,896,259
Totals	\$9,677,825	\$9,896,259

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Indigent Legal Services

For the purpose of providing legal services to defendants in criminal and civil proceedings who have a right to counsel but cannot afford or decline to hire an attorney; activities include training, certification, and oversight of public defenders in addition to payments for client representation.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Committee for Public Counsel Services	\$202,793,099	\$191,249,261
Budgetary Appropriations	\$202,793,099	\$191,249,261
Office of the Secretary of Public Safety and Security	\$150,543	\$150,543
Federal Grant Spending	\$150,543	\$150,543
Totals	\$202,943,642	\$191,399,804

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Specialized Public Legal Services

For the purpose of providing legal services to defendants of criminal and civil proceedings in special circumstances such as those related to individuals with mental health or intellectual disabilities; activities include training, certification, and oversight of specialized public defenders in addition to payments for client representation.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Mental Health Legal Advisors Committee	\$855,117	\$872,219
Budgetary Appropriations	\$855,117	\$872,219
Supreme Judicial Court	\$14,129,584	\$15,129,584
Budgetary Appropriations	\$14,129,584	\$15,129,584
University of Massachusetts	\$550,000	\$550,000
Budgetary Appropriations	\$550,000	\$550,000
Totals	\$15,534,701	\$16,551,803

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Witness Protection Services

For the purpose of protecting individuals essential to the investigation or prosecution of a criminal matter and whose participation places them in danger, as well as protecting those individuals who are placed in danger due to an association with the critical witness.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Secretary of Public Safety and Security	\$94,245	\$94,245
Budgetary Appropriations	\$94,245	\$94,245
Victim and Witness Assistance Board	\$248,420	\$253,388
Budgetary Appropriations	\$248,420	\$253,388
Totals	\$342,665	\$347,633

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Boston Municipal Court

For the purpose of delivering judicial decisions to all citizens of the Commonwealth in matters concerning criminal offenses which do not require the imposition of a state prison sentence, civil contract, and tort actions.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Trial Court	\$22,405,829	\$23,497,055
Budgetary Appropriations	\$22,405,829	\$23,497,055
Totals	\$22,405,829	\$23,497,055

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: District Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth concerning a wide range of matters including criminal, civil, housing, juvenile, and mental health proceedings in their respective judicial districts.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,800,000	\$8,000,000
Capital	\$1,800,000	\$8,000,000
Trial Court	\$123,751,196	\$130,634,657
Budgetary Appropriations	\$123,751,196	\$130,634,657
Totals	\$125,551,196	\$138,634,657

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Housing Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters concerning the use of any real estate property, including activities conducted on that property that may impact the health, welfare, and safety of any resident, occupant, user or member of the general public and which are subject to regulation by local cities and towns under the state building code, state specialized codes, state sanitary code, and other applicable statutes and ordinances.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Trial Court	\$14,265,360	\$15,038,514
Budgetary Appropriations	\$14,265,360	\$15,038,514
Totals	\$14,265,360	\$15,038,514

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Juvenile Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to delinquency, children in need of services, care and protection petitions, adult contributing to a delinquency of a minor, adoption, guardianship, termination of parental rights proceedings, and youthful offender cases.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Trial Court	\$34,705,274	\$36,560,509
Budgetary Appropriations	\$34,705,274	\$36,560,509
Totals	\$34,705,274	\$36,560,509

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Land Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to registration of title to real estate property, all matters and disputes concerning such title after registration, foreclosures and redemption of real estate tax liens, and other real property matters.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Trial Court	\$6,493,635	\$6,839,237
Budgetary Appropriations	\$6,493,635	\$6,839,237
Totals	\$6,493,635	\$6,839,237

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Probate and Family Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to divorce, paternity, child support, custody, visitation, adoption, termination of parental rights, abuse prevention, and probate matters involving jurisdiction over wills, administrations, guardianships, conservatorships and change of name.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Capital Asset Management and Maintenance	\$6,135,000	\$20,750,000
Capital	\$6,135,000	\$20,750,000
Trial Court	\$55,000,615	\$58,013,224
Budgetary Appropriations	\$55,000,615	\$58,013,224
Totals	\$61,135,615	\$78,763,224

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Probation Commission Services

For the purpose of ensuring the delivery of justice through investigations, community supervision of offenders/litigants, diversion of appropriate offenders from institutional sentences, mediations, service to victims, and the performance of other related community service functions.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Trial Court	\$245,267,400	\$259,699,713
Budgetary Appropriations	\$245,267,400	\$259,699,713
Totals	\$245,267,400	\$259,699,713

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Superior Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters involving civil actions where equitable relief is sought and labor disputes where injunctive relief is sought.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Capital Asset Management and Maintenance	\$846,300	\$0
Capital	\$846,300	\$0
Trial Court	\$59,533,064	\$62,805,854
Budgetary Appropriations	\$59,533,064	\$62,805,854
Totals	\$60,379,364	\$62,805,854

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Trial Court Administration

For the purpose of delivering the services of the trial courts of the Commonwealth in a safe and effective manner; services include jury and witness expenses, court security, facility operations and maintenance, technology services, and other services used by the trial courts and their employees.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Information Technology Division	\$1,600,000	\$1,063,313
Capital	\$1,600,000	\$1,063,313
Trial Court	\$3,446,059	\$3,500,933
Budgetary Appropriations	\$3,446,059	\$3,500,933
Totals	\$5,046,059	\$4,564,246

Labor and Workforce Development

Government Function: Labor and Workforce Development

Program Category: Income Insurance

Program: Unemployment Insurance

For the purpose of providing economic stability through a weekly benefit payment to workers who are unemployed through no fault of their own and are actively seeking work.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$71,760,473	\$73,000,000
Federal Grant Spending	\$71,760,473	\$73,000,000
Totals	\$71,760,473	\$73,000,000

Government Function: Labor and Workforce Development

Program Category: Income Insurance

Program: Workers Compensation

For the purpose of administering the workers' compensation system to provide prompt and fair compensation to workers who are injured or become sick on the job including taking action against employers that are in violation of the law. Activities include payment and adjustment of claims, utilization review, rehabilitation, investigations, and medical claims processing.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Industrial Accidents	\$19,522,205	\$19,852,999
Budgetary Appropriations	\$19,522,205	\$19,852,999
Department of Unemployment Assistance	\$88,657,526	\$88,340,737
Trust Spending	\$88,657,526	\$88,340,737
Human Resources Division	\$52,057	\$52,057
Budgetary Appropriations	\$52,057	\$52,057
Totals	\$108,231,787	\$108,245,793

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: General Job Search and Placement

For the purpose of providing job matching services and job search support to all job seekers, including health care workers.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Career Services	\$4,494,467	\$4,494,467
Budgetary Appropriations	\$4,494,467	\$4,494,467
Department of Unemployment Assistance	\$28,097,054	\$19,809,531
Federal Grant Spending	\$28,097,054	\$19,809,531
Totals	\$32,591,520	\$24,303,998

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: Refugee and Immigrant Employment Support

For the purpose of assisting refugees and immigrants who face a wide range of cultural and linguistic barriers to employment and who are also receiving state benefits to achieve economic self-sufficiency.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transitional Assistance	\$530,191	\$496,058
Budgetary Appropriations	\$530,191	\$496,058
Totals	\$530,191	\$496,058

Government Function: Labor and Workforce Development
Program Category: Job Search and Placement
Program: Veterans Employment Support

For the purpose of helping veterans transition to civilian work by developing a comprehensive job and training plan.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$3,002,000	\$2,303,434
Federal Grant Spending	\$3,002,000	\$2,303,434
Totals	\$3,002,000	\$2,303,434

Government Function: Labor and Workforce Development
Program Category: Job Search and Placement
Program: Youth Employment Support

For the purpose of providing employment, educational and work readiness services to young people including tutoring and dropout prevention, English as a second language courses, leadership development, mentoring, and guidance counseling.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Career Services	\$19,000,000	\$12,000,000
Budgetary Appropriations	\$19,000,000	\$12,000,000
Department of Children and Families	\$2,000,000	\$2,000,000
Budgetary Appropriations	\$2,000,000	\$2,000,000
Department of Unemployment Assistance	\$12,803,985	\$12,099,766
Federal Grant Spending	\$12,803,985	\$12,099,766
Totals	\$33,803,985	\$26,099,766

Government Function: Labor and Workforce Development
Program Category: Labor Relations
Program: Mediation and Adjudication of Labor Disputes

For the purpose of assisting with the prevention of or prompt settlement of labor disputes.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Labor Relations	\$2,195,389	\$2,249,659
Budgetary Appropriations	\$2,195,389	\$2,249,659
Totals	\$2,195,389	\$2,249,659

Government Function: Labor and Workforce Development
Program Category: Labor Relations
Program: Wage Enforcement

For the purpose of enforcing compliance with state and Federal wage and related labor laws through prosecution of offenders, education of employers and employees about prevailing wage, minimum wage, payment of wages, overtime, tip pooling, and child labor laws.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Attorney General	\$3,532,371	\$3,532,371
Budgetary Appropriations	\$3,532,371	\$3,532,371
Totals	\$3,532,371	\$3,532,371

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Central Administration

For the purpose of providing labor and workforce development business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$4,960,394	\$4,885,394
Budgetary Appropriations	\$75,000	\$0
Federal Grant Spending	\$4,885,394	\$4,885,394
Office of the Secretary of Labor and Workforce Development	\$429,074	\$471,317
Budgetary Appropriations	\$429,074	\$471,317
Totals	\$5,389,468	\$5,356,711

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Contracts and Legal Services

For the purpose of providing labor and workforce development contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$465,276	\$465,276
Federal Grant Spending	\$465,276	\$465,276
Office of the Secretary of Labor and Workforce Development	\$40,479	\$44,464
Budgetary Appropriations	\$40,479	\$44,464
Totals	\$505,754	\$509,739

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Human Resources

For the purpose of providing human resource management for labor and workforce development that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$1,046,870	\$1,046,870
Federal Grant Spending	\$1,046,870	\$1,046,870
Office of the Secretary of Labor and Workforce Development	\$97,149	\$106,713
Budgetary Appropriations	\$97,149	\$106,713
Totals	\$1,144,019	\$1,153,583

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development IT

For the purpose of managing and supporting the labor and workforce development technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas.

Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$3,121,697	\$2,782,197
Federal Grant Spending	\$3,121,697	\$2,782,197
Office of the Secretary of Labor and Workforce Development	\$279,756	\$283,876
Budgetary Appropriations	\$279,756	\$283,876
Totals	\$3,401,453	\$3,066,073

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Planning, Accounting, and Finance

For the purpose of providing labor and workforce development financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$2,791,654	\$2,791,654
Federal Grant Spending	\$2,791,654	\$2,791,654
Office of the Secretary of Labor and Workforce Development	\$242,872	\$266,783
Budgetary Appropriations	\$242,872	\$266,783
Totals	\$3,034,526	\$3,058,437

Government Function: Labor and Workforce Development

Program Category: Training

Program: Apprenticeships

For the purpose of promoting and coordinating apprenticeships in the Commonwealth and developing new programs both in the traditional building trades as well as non-building trade areas.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Unemployment Assistance	\$138,343	\$123,984
Trust Spending	\$138,343	\$123,984
Totals	\$138,343	\$123,984

Government Function: Labor and Workforce Development

Program Category: Training

Program: General Training

For the purpose of helping job seekers clients, including health care workers, gain employment experience and become job ready so that they can achieve economic self-sufficiency.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transitional Assistance	\$2,996,730	\$2,931,927
Budgetary Appropriations	\$2,996,730	\$2,931,927
Department of Unemployment Assistance	\$40,769,448	\$35,428,659
Federal Grant Spending	\$40,769,448	\$35,428,659
Department of Veterans' Services	\$250,000	\$250,000
Budgetary Appropriations	\$250,000	\$250,000
Office of the Secretary of Housing and Economic Development	\$2,090,000	\$1,889,987
Budgetary Appropriations	\$2,090,000	\$1,889,987
Totals	\$46,106,177	\$40,500,573

Government Function: Labor and Workforce Development

Program Category: Training

Program: On the Job Training

For the purpose of ensuring that employees or staff are fully knowledgeable and/or updated in all aspects of their work to efficiently complete their job functions through education and skill training.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transitional Assistance	\$46,104	\$46,644
Budgetary Appropriations	\$46,104	\$46,644
Department of Unemployment Assistance	\$31,609,742	\$30,460,297
Federal Grant Spending	\$10,000,000	\$10,000,000
Trust Spending	\$21,609,742	\$20,460,297
Office of the Secretary of Health and Human Services	\$1,000,000	\$0
Budgetary Appropriations	\$1,000,000	\$0
Totals	\$32,655,846	\$30,506,941

Government Function: Labor and Workforce Development

Program Category: Training

Program: SNAP Employment and Training

For the purpose of providing Supplemental Nutrition Assistance Program (SNAP) participants with opportunities to gain skills, training, or work experience that will improve their employment prospects and reduce their reliance on SNAP benefits, thereby increasing the likelihood of gaining self-sufficiency. It also offers a path to allow SNAP clients to meet work requirements as required by the Food Stamp Act.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transitional Assistance	\$1,011,401	\$1,000,000
Federal Grant Spending	\$1,011,401	\$1,000,000
Totals	\$1,011,401	\$1,000,000

Government Function: Labor and Workforce Development

Program Category: Training

Program: Vocational Rehabilitation

For the purpose of helping individuals with disabilities to obtain, maintain, or regain employment through training, career matching, and employer awareness.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Elder Affairs	\$1,938,268	\$1,980,728
Federal Grant Spending	\$1,938,268	\$1,980,728
Massachusetts Commission for the Blind	\$12,812,816	\$13,599,128
Budgetary Appropriations	\$3,353,117	\$3,358,194
Federal Grant Spending	\$9,459,699	\$10,240,934
Massachusetts Rehabilitation Commission	\$64,737,416	\$65,749,080
Budgetary Appropriations	\$12,258,023	\$12,796,789
Federal Grant Spending	\$52,479,393	\$52,952,290
Office of the Secretary for Administration and Finance	\$1,149,997	\$1,000,000
Capital	\$1,149,997	\$1,000,000
Totals	\$80,638,497	\$82,328,935

Government Function: Labor and Workforce Development

Program Category: Workplace Safety

Program: Asbestos and Lead Licensing and Regulation

For the purpose of reducing the incidence and severity of exposure to lead and asbestos for the Commonwealth's workers and other members of the general public by administering and enforcing de-leading regulations, licensure, notification, and safe work practice; and collaborating with community partners in public health, housing, and the building trades through licensure, prescribing safe work practices, site visits and analytical services related to asbestos exposure.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Labor Standards	\$452,850	\$452,850
Budgetary Appropriations	\$452,850	\$452,850
Totals	\$452,850	\$452,850

Government Function: Labor and Workforce Development

Program Category: Workplace Safety

Program: General Workplace Safety

For the purpose of providing analytical and technical support to engineers and inspectors as well as to unions, local boards of health, and state agencies by visiting workplaces throughout the Commonwealth and evaluating them to identify and subsequently control and eliminate hazards in the workplace.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Labor Standards	\$2,035,348	\$2,141,234
Budgetary Appropriations	\$2,035,348	\$2,141,234
Totals	\$2,035,348	\$2,141,234

Public Safety

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Correctional Facility Operations

For the purpose of providing care and custody for offenders within state correctional facilities, including administration, security, staffing, offender related costs, operations and maintenance.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Correction	\$437,696,109	\$444,962,976
Budgetary Appropriations	\$437,696,109	\$444,962,976
Division of Capital Asset Management and Maintenance	\$6,000,000	\$9,800,000
Capital	\$6,000,000	\$9,800,000
Office of the Secretary of Public Safety and Security	\$2,125,000	\$2,125,000
Capital	\$2,125,000	\$2,125,000
Trial Court	\$10,302,023	\$10,490,971
Budgetary Appropriations	\$10,302,023	\$10,490,971
Totals	\$456,123,132	\$467,378,947

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Jails and Houses of Corrections Operations

For the purpose of protecting society from criminal offenders with short sentences and detained persons awaiting trial by housing inmates in the least restrictive security level that is practical while providing offenders with opportunity for treatment to promote successful re-integration into the community.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Barnstable Sheriffs Department	\$24,474,899	\$27,354,299
Budgetary Appropriations	\$24,474,899	\$27,354,299
Berkshire Sheriffs Department	\$16,891,155	\$16,058,779
Budgetary Appropriations	\$16,891,155	\$16,058,779
Bristol Sheriffs Department	\$38,259,463	\$44,972,896
Budgetary Appropriations	\$38,259,463	\$44,972,896
Division of Capital Asset Management and Maintenance	\$68,287,300	\$9,300,000
Capital	\$68,287,300	\$9,300,000
Dukes Sheriffs Department	\$2,668,615	\$2,893,447
Budgetary Appropriations	\$2,668,615	\$2,893,447
Essex Sheriffs Department	\$49,132,977	\$52,503,975
Budgetary Appropriations	\$49,132,977	\$52,503,975
Franklin Sheriffs Department	\$12,603,426	\$13,968,234
Budgetary Appropriations	\$12,603,426	\$13,968,234
Hampden Sheriffs Department	\$73,087,892	\$75,853,486
Budgetary Appropriations	\$73,087,892	\$75,853,486
Hampshire Sheriffs Department	\$11,176,006	\$11,662,148
Budgetary Appropriations	\$11,176,006	\$11,662,148
Massachusetts Sheriffs Association	\$344,790	\$378,854
Budgetary Appropriations	\$344,790	\$378,854
Middlesex Sheriffs Department	\$63,355,080	\$68,303,661
Budgetary Appropriations	\$63,355,080	\$68,303,661
Nantucket Sheriffs Department	\$747,844	\$747,844
Budgetary Appropriations	\$747,844	\$747,844
Norfolk Sheriffs Department	\$29,873,350	\$30,794,892
Budgetary Appropriations	\$29,873,350	\$30,794,892
Office of the Secretary for Administration and Finance	\$17,630,555	\$0
Budgetary Appropriations	\$17,630,555	\$0
Plymouth Sheriffs Department	\$52,121,305	\$54,087,342
Budgetary Appropriations	\$52,121,305	\$54,087,342
Suffolk Sheriffs Department	\$102,647,693	\$106,426,712
Budgetary Appropriations	\$102,647,693	\$106,426,712
Worcester Sheriffs Department	\$42,738,571	\$42,484,245
Budgetary Appropriations	\$42,738,571	\$42,484,245
Totals	\$606,040,921	\$557,790,814

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Education/Vocation

For the purpose of providing comprehensive academic and vocational training programs and services for offenders including educational counseling services, and administering the Adult Basic Education and General Education Development Diploma tests.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Correction	\$5,626,508	\$5,974,818
Budgetary Appropriations	\$5,626,508	\$5,974,818
Hampshire Sheriffs Department	\$254,093	\$265,399
Budgetary Appropriations	\$254,093	\$265,399
Totals	\$5,880,601	\$6,240,217

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Healthcare (Medical, Dental and Mental Health)

For the purpose of providing medical, dental, and mental health services to offenders consistent with nationally recognized correctional and community standards of care.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Correction	\$105,288,650	\$106,415,540
Budgetary Appropriations	\$105,288,650	\$106,415,540
Department of Public Health	\$14,000,000	\$14,000,000
Budgetary Appropriations	\$14,000,000	\$14,000,000
Hampden Sheriffs Department	\$896,387	\$896,387
Budgetary Appropriations	\$896,387	\$896,387
Hampshire Sheriffs Department	\$762,279	\$796,196
Budgetary Appropriations	\$762,279	\$796,196
Middlesex Sheriffs Department	\$896,387	\$896,387
Budgetary Appropriations	\$896,387	\$896,387
Totals	\$121,843,704	\$123,004,510

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Re-entry Programs

For the purpose of providing evidenced based programming that targets major risk factors associated with criminality in order to support offender re-entry into the community, including volunteer and correctional industries as well as counseling and guidance.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Criminal History Systems Board	\$719,613	\$600,000
Budgetary Appropriations	\$719,613	\$600,000
Department of Correction	\$23,400,645	\$24,219,352
Budgetary Appropriations	\$23,400,645	\$24,219,352
Hampshire Sheriffs Department	\$762,279	\$796,196
Budgetary Appropriations	\$762,279	\$796,196
Office of the Secretary of Public Safety and Security	\$4,904,160	\$4,863,980
Budgetary Appropriations	\$46,090	\$48,422
Federal Grant Spending	\$4,858,069	\$4,815,558
Trial Court	\$10,302,023	\$10,490,971
Budgetary Appropriations	\$10,302,023	\$10,490,971
Totals	\$40,088,720	\$40,970,499

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Parole Services

For the purpose of promoting public safety through the responsible reintegration of offenders into the community through supervised conditional release while acknowledging the impact on victims and their families.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Parole Board	\$17,276,196	\$17,406,961
Budgetary Appropriations	\$17,276,196	\$17,406,961
Totals	\$17,276,196	\$17,406,961

Government Function: Public Safety

Program Category: Crime Prevention

Program: Criminal Justice Information Services

For the purpose of providing law enforcement and criminal justice agencies within the state and across the nation secure access to state and interstate criminal history record information, protective orders, missing and wanted person files, drivers' license and motor vehicle information, firearms licensing and gun sales transactions, and other critical criminal justice information.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Criminal History Systems Board	\$2,815,150	\$2,552,000
Budgetary Appropriations	\$2,815,150	\$2,552,000
Information Technology Division	\$12,000,000	\$12,514,983
Capital	\$12,000,000	\$12,514,983
Totals	\$14,815,150	\$15,066,983

Government Function: Public Safety

Program Category: Crime Prevention

Program: Fusion Center Investigations

For the purpose of collecting and gathering threat related information concerning suspicious incidents that appear isolated but are actually part of a larger criminal enterprise, including investigating the cause and manner of death in violent or unexplained situations.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Office of the Chief Medical Examiner	\$10,314,382	\$12,364,342
Budgetary Appropriations	\$10,314,382	\$12,364,342
Totals	\$10,314,382	\$12,364,342

Government Function: Public Safety

Program Category: Crime Prevention

Program: Sex Offender Registry Services

For the purpose of promoting public safety and preventing further victimization through registration and classification of convicted sex offenders by risk of re-offense and degree of danger; dissemination of information on offenders who live, work and/or attend institutions of higher learning; and support for victims.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Sex Offender Registry Board	\$2,876,219	\$2,933,744
Budgetary Appropriations	\$2,876,219	\$2,933,744
Totals	\$2,876,219	\$2,933,744

Government Function: Public Safety

Program Category: Crime Prevention

Program: Youth Crime and Youth Violence Prevention

For the purpose of providing multi-disciplinary approaches to reduce youth crime and promote violence prevention, including outreach and engagement activities, provision of opportunities, and community mobilization.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Secretary of Education	\$0	\$200,000
Budgetary Appropriations	\$0	\$200,000
Office of the Secretary of Public Safety and Security	\$22,444,344	\$23,449,167
Budgetary Appropriations	\$7,000,000	\$8,000,000
Federal Grant Spending	\$15,444,344	\$15,449,166
Totals	\$22,444,344	\$23,649,167

Government Function: Public Safety

Program Category: Homeland Security

Program: Air National Guard

For the purpose of funding the state portion of the joint federal/state maintenance of air wings and base facilities in support of air sovereignty, intelligence operations and training of Air Guard personnel.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Capital Asset Management and Maintenance	\$800,000	\$200,000
Capital	\$800,000	\$200,000
Military Division	\$11,751,473	\$12,019,114
Budgetary Appropriations	\$2,361,759	\$2,445,908
Federal Grant Spending	\$9,389,713	\$9,573,206
Office of the Secretary for Administration and Finance	\$11,900,000	\$0
Capital	\$11,900,000	\$0
Totals	\$24,451,473	\$12,219,114

Government Function: Public Safety

Program Category: Homeland Security

Program: Army National Guard

For the purpose of maintaining armories and guard facilities, training and equipping personnel, and providing the state share of federal funding for Army National Guard Cooperative Agreement grants.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Division of Capital Asset Management and Maintenance	\$6,800,000	\$1,000,000
Capital	\$6,800,000	\$1,000,000
Military Division	\$18,166,463	\$18,137,116
Budgetary Appropriations	\$3,761,759	\$3,845,908
Federal Grant Spending	\$14,404,704	\$14,291,208
Totals	\$24,966,463	\$19,137,116

Government Function: Public Safety
Program Category: Homeland Security
Program: Emergency Management and Operations

For the purpose of enhancing the Commonwealth's capacity to deal with hazardous and emergency situations, including natural disasters and technological and man-made hazards through planning and preparedness, hazard mitigation, 24/7 response and recovery capabilities, and mock disaster preparedness drills.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Berkshire Sheriffs Department	\$250,000	\$250,000
Budgetary Appropriations	\$250,000	\$250,000
Department of Conservation and Recreation	\$2,952,331	\$3,070,782
Budgetary Appropriations	\$2,852,331	\$2,770,782
Capital	\$100,000	\$300,000
Department of Fire Services	\$4,624,050	\$4,559,907
Budgetary Appropriations	\$4,624,050	\$4,559,907
Department of State Police	\$2,175,375	\$1,175,375
Budgetary Appropriations	\$2,175,375	\$1,175,375
Division of Capital Asset Management and Maintenance	\$850,000	\$0
Capital	\$850,000	\$0
Massachusetts Emergency Management Agency	\$11,643,235	\$11,325,589
Budgetary Appropriations	\$2,249,856	\$2,109,519
Federal Grant Spending	\$6,546,791	\$6,559,690
Trust Spending	\$2,846,589	\$2,656,380
Military Division	\$297,544	\$308,146
Budgetary Appropriations	\$297,544	\$308,146
Office of the Secretary for Administration and Finance	\$3,850,204	\$0
Budgetary Appropriations	\$3,850,204	\$0
Office of the Secretary of Energy and Environmental Affairs	\$1,092,105	\$1,124,064
Budgetary Appropriations	\$942,307	\$975,051
Federal Grant Spending	\$149,798	\$149,013
Office of the Secretary of Public Safety and Security	\$30,854,825	\$30,984,532
Federal Grant Spending	\$30,854,825	\$30,984,532
Totals	\$58,589,670	\$52,798,394

Government Function: Public Safety

Program Category: Homeland Security

Program: Fire Training, Prevention, and Safety Services

For the purpose of promoting and enhancing public and firefighter safety through firefighter training, public education, policy development, code enforcement, fire investigation, and emergency response, including protecting the property within the Massachusetts Military Reservation, Otis Air National Guard Base and Coast Guard Air Station Cape Cod, and providing mutual aid to localities in the Commonwealth.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Conservation and Recreation	\$814,889	\$703,224
Federal Grant Spending	\$814,889	\$703,224
Department of Fire Services	\$14,651,323	\$14,448,207
Budgetary Appropriations	\$14,651,323	\$14,448,207
Division of Capital Asset Management and Maintenance	\$2,000,000	\$5,200,000
Capital	\$2,000,000	\$5,200,000
Military Division	\$4,277,202	\$4,429,597
Budgetary Appropriations	\$4,277,202	\$4,429,597
Office of the Secretary of Public Safety and Security	\$4,227,658	\$5,370,658
Capital	\$4,227,658	\$5,370,658
Totals	\$25,971,073	\$30,151,685

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: Forensic Science Group / Crime Lab

For the purpose of providing modern forensic services such as DNA analysis, fingerprint identification, and chemical analysis.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of State Police	\$22,435,910	\$21,434,596
Budgetary Appropriations	\$20,219,253	\$19,579,439
Federal Grant Spending	\$2,216,657	\$1,855,157
Division of Capital Asset Management and Maintenance	\$650,000	\$0
Capital	\$650,000	\$0
Totals	\$23,085,910	\$21,434,596

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: Highway Patrol and Traffic Field Services

For the purpose of reducing motor vehicle accidents, ensuring the safe flow of traffic, apprehension and prosecution of criminals and assisting municipal law enforcement agencies to effectively respond to large scale public safety emergencies through the utilization of specialized tactical resources.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of State Police	\$168,272,406	\$161,606,346
Budgetary Appropriations	\$163,609,516	\$157,119,790
Federal Grant Spending	\$3,374,190	\$3,197,856
Trust Spending	\$1,288,700	\$1,288,700
Office of the Secretary of Public Safety and Security	\$24,335,012	\$18,846,772
Budgetary Appropriations	\$107,257	\$112,682
Capital	\$19,900,000	\$14,400,000
Federal Grant Spending	\$4,327,755	\$4,334,090
Totals	\$192,607,418	\$180,453,118

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Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: Municipal Police Training

For the purpose of setting and enforcing training standards and facilitating the delivery of state-of-the-art training for municipal, University of Massachusetts, and environmental police officers of the Commonwealth.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Municipal Police Training Committee	\$4,487,969	\$4,595,039
Budgetary Appropriations	\$4,487,969	\$4,595,039
Office of the Secretary of Public Safety and Security	\$3,772,588	\$3,761,057
Capital	\$350,000	\$350,000
Federal Grant Spending	\$3,422,588	\$3,411,057
Totals	\$8,260,557	\$8,356,096

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Communications

For the purpose of providing the Commonwealth's public safety agencies with a communication network that is interoperable and fully compatible with industry standards including call answering services for wireless 911 calls.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of State Police	\$10,736,186	\$10,811,022
Budgetary Appropriations	\$10,117,186	\$10,192,022
Trust Spending	\$619,000	\$619,000
Information Technology Division	\$3,718,165	\$0
Capital	\$3,718,165	\$0
Totals	\$14,454,351	\$10,811,022

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Detective Investigations

For the purpose of reducing criminal activity in the Commonwealth in cooperation with local and federal law enforcement agencies by gathering, analyzing and reporting criminal activity within the state, and by investigating crime for the purpose of identifying, apprehending and prosecuting perpetrators.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of State Police	\$67,617,686	\$67,204,115
Budgetary Appropriations	\$67,609,886	\$67,196,315
Trust Spending	\$7,800	\$7,800
Office of the Attorney General	\$415,676	\$415,676
Budgetary Appropriations	\$415,676	\$415,676
Totals	\$68,033,362	\$67,619,791

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Recruiting and Training

For the purpose of providing recruit and in-service training to Massachusetts State Police officers and professional development courses to local, state and federal law enforcement.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of State Police	\$17,363,017	\$13,919,177
Budgetary Appropriations	\$16,740,117	\$13,296,277
Trust Spending	\$622,900	\$622,900
Totals	\$17,363,017	\$13,919,177

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Specialty Units

For the purpose of providing federal, state and local law enforcement agencies specialty response units including airborne, marine, tactical and K-9 services in a shared service model.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of State Police	\$29,711,062	\$29,316,859
Budgetary Appropriations	\$29,076,462	\$28,682,259
Trust Spending	\$634,600	\$634,600
Totals	\$29,711,062	\$29,316,859

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Central Administration

For the purpose of providing public safety business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Criminal History Systems Board	\$323,826	\$270,000
Budgetary Appropriations	\$323,826	\$270,000
Office of the Secretary of Public Safety and Security	\$1,099,156	\$1,147,168
Budgetary Appropriations	\$1,099,156	\$1,147,168
Totals	\$1,422,982	\$1,417,168

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Contracts and Legal Services

For the purpose of providing public safety contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Secretary for Administration and Finance	\$22,668,592	\$0
Budgetary Appropriations	\$22,668,592	\$0
Office of the Secretary of Public Safety and Security	\$284,725	\$299,128
Budgetary Appropriations	\$284,725	\$299,128
Totals	\$22,953,318	\$299,128

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Facilities

For the purpose of managing and maintaining public safety facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Criminal History Systems Board	\$611,671	\$510,000
Budgetary Appropriations	\$611,671	\$510,000
Division of Capital Asset Management and Maintenance	\$1,550,000	\$6,700,000
Capital	\$1,550,000	\$6,700,000
Totals	\$2,161,671	\$7,210,000

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Human Resources

For the purpose of providing human resource management for public safety that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Secretary of Public Safety and Security	\$215,375	\$226,269
Budgetary Appropriations	\$215,375	\$226,269
Totals	\$215,375	\$226,269

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety IT

For the purpose of managing and supporting the public safety technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
District Attorneys Association	\$1,317,090	\$1,343,432
Budgetary Appropriations	\$1,317,090	\$1,343,432
Office of the Secretary of Public Safety and Security	\$28,202,593	\$28,264,739
Budgetary Appropriations	\$22,633,329	\$22,687,909
Federal Grant Spending	\$5,569,263	\$5,576,830
Totals	\$29,519,682	\$29,608,170

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Planning, Accounting, and Finance

For the purpose of providing public safety financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Office of the Secretary of Public Safety and Security	\$1,102,075	\$1,122,392
Budgetary Appropriations	\$380,782	\$400,044
Federal Grant Spending	\$721,293	\$722,348
Totals	\$1,102,075	\$1,122,392

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Procurement

For the purpose of acquiring goods and services for public safety that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Criminal History Systems Board	\$359,807	\$300,000
Budgetary Appropriations	\$359,807	\$300,000
Office of the Secretary of Public Safety and Security	\$500,000	\$500,000
Capital	\$500,000	\$500,000
Totals	\$859,807	\$800,000

Government Function: Public Safety

Program Category: Public Safety Regulations

Program: Building Safety Inspections and Code Enforcement

For the purpose of ensuring public safety and compliance with established codes and standards through permitting, inspections, and licensing of professionals and equipment, including buildings and structures, elevators, boilers, pressure vessels, and amusement devices as well as ensuring accessibility to buildings for all individuals.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Public Safety	\$12,472,918	\$13,809,944
Budgetary Appropriations	\$12,472,918	\$13,809,944
Totals	\$12,472,918	\$13,809,944

Government Function: Public Safety

Program Category: Public Safety Regulations

Program: Building Safety Permits and Licensure

For the purpose of safeguarding the public through proper permitting and ensuring that appropriately licensed personnel perform regulated tasks such as supervising building construction; installing elevators, boilers, and pressure vessels; operating certain types of equipment such as amusement rides or hoisting equipment; as well as ensuring accessibility into and around buildings and structures for individuals with physical limitations.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Public Safety	\$1,968,048	\$2,063,664
Budgetary Appropriations	\$1,968,048	\$2,063,664
Totals	\$1,968,048	\$2,063,664

Government Function: Public Safety

Program Category: Public Safety Regulations

Program: Fire Arm Licensing and Registration

For the purpose of maintaining a database of firearm licenses, recording firearms sales by gun dealers and private transfers of weapons as well as providing a resource for the public and law enforcement agencies to answer questions regarding the Commonwealth's gun laws.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Criminal History Systems Board	\$968,000	\$968,000
Budgetary Appropriations	\$968,000	\$968,000
Department of State Police	\$1,600,000	\$2,000,000
Trust Spending	\$1,600,000	\$2,000,000
Totals	\$2,568,000	\$2,968,000

Transportation

Government Function: Transportation
Program Category: Aeronautics
Program: Airport Administration

For the purpose of oversight of aviation investments, airport improvements, aviation education outreach, safety and security at the Commonwealth's public use airports.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$788,316	\$822,469
Budgetary Appropriations	\$600,892	\$743,259
Trust Spending	\$187,424	\$79,210
Totals	\$788,316	\$822,469

Government Function: Transportation
Program Category: Aeronautics
Program: Airport Improvements

For the purpose of effective management of aviation capital improvement programs at the Commonwealth's public use airports.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$83,061,246	\$46,355,290
Capital	\$83,061,246	\$46,355,290
Totals	\$83,061,246	\$46,355,290

Government Function: Transportation
Program Category: Rail and Transit
Program: Rail and Transit Administration

For the purpose of administrative oversight of Regional Transit Authorities along with essential functions associated with awarding, distributing, and managing transit grants at the State and Federal level.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$48,811,924	\$78,207,664
Budgetary Appropriations	\$32,455,931	\$65,159,289
Federal Grant Spending	\$6,181,303	\$6,051,502
Trust Spending	\$10,174,690	\$6,996,873
Totals	\$48,811,924	\$78,207,664

Government Function: Transportation
Program Category: Rail and Transit
Program: Rail and Transit Infrastructure

For the purpose of providing capital assistance to the Commonwealth's Regional Transit Authorities

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Public Utilities	\$359,524	\$361,463
Budgetary Appropriations	\$359,524	\$361,463
Department of Transportation	\$305,545,333	\$362,460,738
Capital	\$236,711,181	\$330,124,607
Federal Grant Spending	\$68,834,152	\$32,336,131
Totals	\$305,904,857	\$362,822,201

Government Function: Transportation
Program Category: Rail and Transit
Program: Regional Transit Service

For the purpose of supporting the operations and maintenance of the Commonwealth Regional Transit Agencies.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$457,858,952	\$493,801,303
Budgetary Appropriations	\$215,290,986	\$216,711,911
Capital	\$208,803,600	\$249,631,034
Federal Grant Spending	\$23,692,411	\$20,567,040
Trust Spending	\$10,071,955	\$6,891,318
Office of the Secretary for Administration and Finance	\$978,333	\$7,037,901
Capital	\$978,333	\$7,037,901
Totals	\$458,837,285	\$500,839,204

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Accident Records

For the purpose of maintaining motor vehicle crash data and records that can be used to improve roadway safety.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$16,034,056	\$16,683,261
Budgetary Appropriations	\$9,907,409	\$11,451,520
Trust Spending	\$6,126,647	\$5,231,741
Totals	\$16,034,056	\$16,683,261

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Administrative Sanctions, License and Registration Suspensions

For the purpose of managing resources dedicated to support the Registry of Motor Vehicles statutory and regulatory obligations to impose administrative sanctions, including suspension actions on licensees and vehicle registrations.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$11,602,321	\$12,098,205
Budgetary Appropriations	\$5,427,401	\$6,816,783
Trust Spending	\$6,174,920	\$5,281,422
Totals	\$11,602,321	\$12,098,205

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Commercial Carrier Oversight

For the purpose of overseeing the rates charged by tow companies and safety practices of common carriers used to transport passengers and property including licensing all intra-state Massachusetts based motor bus companies and licensing school bus drivers.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Public Utilities	\$1,610,000	\$1,610,000
Budgetary Appropriations	\$1,610,000	\$1,610,000
Totals	\$1,610,000	\$1,610,000

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Development & Support for Registry Customer Services

For the purpose of managing resources dedicated to providing customers with more efficient ways of conducting registry transactions, including supporting online transaction to reduce the number of customers using physical registry locations.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$11,554,047	\$12,048,524
Budgetary Appropriations	\$5,427,401	\$6,816,783
Trust Spending	\$6,126,647	\$5,231,741
Totals	\$11,554,047	\$12,048,524

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Driver Fraud Prevention and Detection

For the purpose of detecting and preventing driver fraud to preserve the integrity of the Commonwealth's driver licensing and registration system.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$11,554,047	\$12,048,524
Budgetary Appropriations	\$5,427,401	\$6,816,783
Trust Spending	\$6,126,647	\$5,231,741
Totals	\$11,554,047	\$12,048,524

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Driver Licensing, Registrations, Titles, and Inspections

For the purpose of managing resources to support driver licensing, vehicle registration and title services; ensuring the integrity of the state's motor vehicle inspection network; and ensuring the safety of the Commonwealth's student transportation fleet by conducting statutorily mandated school bus inspections.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Public Utilities	\$690,000	\$690,000
Budgetary Appropriations	\$690,000	\$690,000
Department of Transportation	\$50,079,321	\$37,548,805
Budgetary Appropriations	\$5,427,401	\$6,816,783
Capital	\$38,127,000	\$25,050,600
Trust Spending	\$6,524,920	\$5,681,422
Totals	\$50,769,321	\$38,238,805

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Merit Rating Board Administration

For the purpose of recording motor vehicle citation information for the Safe Driver Insurance Plan (SDIP) for use by the insurance industry and the Registry of Motor Vehicles, including updates to operator driving records, and imposition of administrative sanctions.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$4,480,008	\$4,634,736
Budgetary Appropriations	\$4,480,008	\$4,634,736
Totals	\$4,480,008	\$4,634,736

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Registry Administration

For the purpose of supporting the executive management of the Registry of Motor Vehicles, as well as external customer relations and outreach functions.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$14,554,047	\$25,548,524
Budgetary Appropriations	\$5,427,401	\$6,816,783
Capital	\$3,000,000	\$13,500,000
Trust Spending	\$6,126,647	\$5,231,741
Totals	\$14,554,047	\$25,548,524

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Registry Branch Operations

For the purpose of operating and improving customer service functions at Registry of Motor Vehicle branch locations.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$11,554,047	\$12,048,524
Budgetary Appropriations	\$5,427,401	\$6,816,783
Trust Spending	\$6,126,647	\$5,231,741
Totals	\$11,554,047	\$12,048,524

Government Function: Transportation
Program Category: Roads, Bridges, and Tunnels
Program: Road, Bridge, and Tunnel Construction and Design

For the purpose of implementing smart and innovative construction and design of road, bridge, and tunnel projects across the Commonwealth.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$1,029,084,980	\$1,092,339,756
Budgetary Appropriations	\$6,060,644	\$26,583,216
Capital	\$865,162,680	\$911,611,194
Trust Spending	\$157,861,655	\$154,145,345
Totals	\$1,029,084,980	\$1,092,339,756

Government Function: Transportation
Program Category: Roads, Bridges, and Tunnels
Program: Road, Bridge, and Tunnel Operations and Maintenance

For the purpose of operating and maintaining the Commonwealth's road, bridges, and tunnels to keep drivers safe.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$968,843,996	\$1,033,829,296
Budgetary Appropriations	\$6,060,644	\$26,583,216
Capital	\$865,162,680	\$911,611,194
Trust Spending	\$97,620,671	\$95,634,886
Office of the Secretary of Energy and Environmental Affairs	\$0	\$590,000
Budgetary Appropriations	\$0	\$590,000
Totals	\$968,843,996	\$1,034,419,296

FY 2015 Governor's Budget Recommendation

Government Function: Transportation
Program Category: Roads, Bridges, and Tunnels
Program: Transportation Safety

For the purpose of ensuring roadway safety through highway patrol and regulation.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Department of Transportation	\$10,052,639	\$31,449,833
Budgetary Appropriations	\$6,060,644	\$26,583,216
Trust Spending	\$3,991,995	\$4,866,617
Totals	\$10,052,639	\$31,449,833

Government Function: Transportation
Program Category: Transportation General Operations and Administration
Program: Transportation Central Administration

For the purpose of providing transportation business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Department of Transportation	\$24,960,663	\$25,925,270
Budgetary Appropriations	\$19,055,241	\$23,434,709
Trust Spending	\$5,905,422	\$2,490,560
Totals	\$24,960,663	\$25,925,270

Government Function: Transportation
Program Category: Transportation General Operations and Administration
Program: Transportation Contracts and Legal Services

For the purpose of providing transportation contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Department of Transportation	\$24,860,663	\$25,925,270
Budgetary Appropriations	\$18,955,241	\$23,434,709
Trust Spending	\$5,905,422	\$2,490,560
Totals	\$24,860,663	\$25,925,270

Government Function: Transportation
Program Category: Transportation General Operations and Administration
Program: Transportation Facilities

For the purpose of managing and maintaining transportation facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

	FY 2014	FY 2015
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$350,000	\$0
Capital	\$350,000	\$0
Totals	\$350,000	\$0

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Human Resources

For the purpose of providing human resource management for transportation that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$24,860,663	\$25,925,270
Budgetary Appropriations	\$18,955,241	\$23,434,709
Trust Spending	\$5,905,422	\$2,490,560
Totals	\$24,860,663	\$25,925,270

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation IT

For the purpose of managing and supporting the transportation technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$24,860,663	\$25,925,270
Budgetary Appropriations	\$18,955,241	\$23,434,709
Trust Spending	\$5,905,422	\$2,490,560
Totals	\$24,860,663	\$25,925,270

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Planning, Accounting, and Finance

For the purpose of providing transportation financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2014 Projected Spending	FY 2015 Recommended Spending
Department of Transportation	\$114,267,292	\$94,217,025
Budgetary Appropriations	\$18,955,241	\$23,434,709
Capital	\$88,872,119	\$67,757,245
Trust Spending	\$6,439,932	\$3,025,070
Totals	\$114,267,292	\$94,217,025



Aid to Cities and Towns

Local Aid 4-229

Section 3 Aid to Cities and Towns 4-235



Local Aid

Governor Patrick’s FY 2015 budget maintains the Patrick Administration’s unprecedented commitment to building strong partnerships with cities and towns and supporting their efforts to operate more effectively and efficiently. Governor Patrick continues support in FY 2015 for programs that cities and towns are using to change the way local government does business at an unprecedented pace, with the overarching goal of preserving local services for residents and taxpayers.

Budgeted Local Aid

Aid to cities and towns, or local aid, represents approximately 15% of the Commonwealth’s annual budget. The Governor’s FY 2015 budget supports a total of \$5.6 B in local school aid, general government aid and program-specific aid. This represents a 2% or \$100 M increase in total funding support to the Commonwealth’s cities and towns from FY 2014 estimated spending. Local aid is categorized by the programs that impact a municipality’s “Cherry Sheet,” the vehicle used by the Commissioner of Revenue to notify municipalities and regional school districts of estimated state aid to be paid and charges to be assessed over the next fiscal year. Below is a summary of funding for local aid cherry sheet accounts:

	Account Name	FY 2014 Estimated Spending	FY 2015 Budget Recommendation
Section 3 Aid	Chapter 70 Education Aid	4,301,214,591	4,400,696,186
	Unrestricted General Government Aid	920,230,293	920,230,293
Cherry Sheet Aid	Tax Reimbursement for Vets, Blind, Widows	24,038,075	24,038,075
	State Owned Land	26,770,000	26,270,000
	Veterans' Benefits	48,327,789	50,077,167
	Regional Library Local Aid	9,579,475	9,723,978
	Municipal Libraries Local Aid	6,823,657	6,960,130
	Local Share Racing Tax	1,150,000	0
	Regional School Transportation	51,521,000	51,521,000
	School Food Services Program	5,426,986	5,426,986
	Charter School Reimbursement	75,000,000	75,000,000
		TOTAL	5,470,081,866
	% Change from Prior year		2%

Section 3 of the Governor’s budget provides each of the 351 cities and towns with the amount of local aid they are expected to receive from the state General Fund and other dedicated revenue sources.

Education Aid

In keeping with the Patrick Administration’s commitment to education, the Governor’s FY 2015 budgets \$4.4 B in Chapter 70 funding, the highest level of state K-12 education funding in history. This \$100 M

increase over FY 2014 funding will fully fund schools at foundation levels and make further progress on completing the education reforms of 2007. It will also allow local educational authorities the flexibility to fund initiatives most needed in their communities. By providing flexibility at the local level, this funding level allows schools to prioritize funding where it is needed most, whether it is special education, English language initiatives, MCAS support, or literacy programming. This increased funding will also account for the following factors in the Chapter 70 funding allocation to local educational authorities:

- All districts are fully funded at foundation levels;
- All districts will receive at least an increase of \$25 per pupil; and
- Elimination of the cap of pre-kindergarteners included in enrollment for Chapter 70.

In addition to this \$4.4 B, funding for the special education circuit breaker, which goes directly to municipalities, is maintained at \$252 M, after an increase in FY 2014 of \$11 M.

Local Aid

Aid to cities and towns, or local aid, represents approximately 15% of the Commonwealth's annual budget. In FY 2015, local aid programs account for \$5.6 B, which reflects the Patrick Administration's unprecedented commitment to a strong partnership between the state and its cities and towns:

- Unrestricted General Government Aid (UGGA) will be preserved at \$920 M, after an increase in FY 2014 of \$20 M, the first increase in unrestricted local aid since FY 2008;
- The budget invests \$3.75 M for a fourth round of the Community Innovation Challenge (CIC) Grant Program to provide support for one-time or transition costs related to innovative collaborations and other efficiency initiatives in local governments;
- A \$1 M investment is made in the Shannon Anti-Gang Grant program, increasing it to \$8 M;
- Funding for Veterans' Benefits will increase by \$2 M over FY 2014 due to caseload;
- Aid for Local and Regional Libraries was increased by \$144 K and \$136 K, respectively; and
- Funding for Homeless Student Transportation, Regional School Transportation, Charter School Reimbursements, Chapter 40S "Smart Growth" reimbursements and Tax Reimbursements to Veterans, the Blind and Widows is preserved at FY 2014 levels.

The schedule on the following pages provides the community-by-community allocation of local aid for UGGA as well as Chapter 70 school aid to support K-12 funding for the state's local school districts.

Patrick Administration Municipal Partnership Accomplishments

Working together, the Patrick Administration and the Commonwealth's municipalities have achieved meaningful savings and investments.

Municipal Health Care Reform

Signed into law by Governor Patrick in July 2011, municipal health care reform is one of the most beneficial tools afforded to cities and towns in decades, and has achieved substantial savings for communities across Massachusetts that have helped preserve essential local government jobs and services. By including labor unions, municipal health care reform has had a powerful and immediate impact on municipal finances while maintaining quality, affordable health care for working families. Over 260 communities and school districts across the Commonwealth have collectively saved more than \$237 M to date in health insurance premiums as a result of the landmark municipal health care reform law. This reform has the potential to produce as much as \$2.8 B in cumulative savings over 10 years if implemented by all cities, towns, and school districts in Massachusetts. Forty-nine cities, towns, and school districts with over 45,000 subscribers now get health insurance through the Group Insurance Commission (GIC), the state employee health insurance program.

Governor Patrick also signed legislation in 2011 that required municipalities to transfer eligible retirees into Medicare to save an estimated \$15 M to \$30 M on retiree health care.

Incenting Community Innovation

The CIC grant program provides incentives and support for innovative regionalization and other cost saving initiatives that will change the way local governments do business. Since the program's inception in 2012, 197 municipalities, or 56% of all cities and towns in the Commonwealth, have participated in initiatives funded by \$6.25 M in CIC grants, providing more comprehensive municipal services with increased efficiency.

The CIC grant program allowed the Patrick Administration to assist the City of Boston in adapting their Citizens Connect Smartphone Application to create the Commonwealth Connect smartphone application for use by municipalities of all sizes all across the state. To date, over 50 municipalities use this innovative tool that allows residents to efficiently report and respond to non-emergency issues such as potholes, damaged signs and graffiti. The Commonwealth Connect app identifies the location of the issue and alerts the city or town of the complaint. Commonwealth Connect empowers residents to be the local government's "eyes and ears," enhancing civic engagement.



Capital Investments in Our Communities

Through capital investments, the Patrick Administration is committed to partnering with Massachusetts cities and towns to improve road and broadband infrastructure, promote economic growth and make Massachusetts a convenient and attractive place to do business.

Since taking office, Governor Patrick has allocated \$1.6 B in capital investments in cities and towns across the state, including: local road and bridge infrastructure, housing, economic development, small-town transportation safety improvements, broadband infrastructure, ports, water infrastructure construction, local libraries, historic preservation and cultural facilities.

The FY 2014–FY 2018 Capital Investment Plan invests an estimated \$1.7 B in capital in community development projects and programs, including \$381 M in FY 2014 through investments such as:

- Cultural Facilities – Triple the annual funding to \$15 M in the Cultural Facilities Fund to support non-profit cultural facilities throughout the Commonwealth.
- Urban Parks – A robust new investment of \$10 M in *Urban Signature Park* projects.
- Climate Preparedness Infrastructure – Investing \$10 M in critical coastal infrastructure projects immediately ready for construction.

- Education Facilities – Investing through the Early Education and Out of School Time Capital Fund to improve substandard space that hosts licensed, non-profit early education or out of school programs across the Commonwealth.
- Municipal Libraries – Investing \$20 M in grants to local library construction projects around the Commonwealth.
- MassWorks – Providing up to \$56.2 M in public infrastructure grants to local cities and towns during the 2014 construction season through MassWorks.

Education

The Patrick Administration has made unprecedented investments in education in order to create opportunity across the Commonwealth and to keep the Massachusetts economy growing. Since taking office, Governor Patrick has increased the K-12 Chapter 70 school aid to cities and towns to the highest levels in the history of the Commonwealth. Maintaining a strong investment in education is a crucial component of the Patrick Administration's efforts to close the achievement gap and make Massachusetts a national leader in educational achievement. Investments include proposals to expand access to high quality early education for children across the state, from birth through age five, fully fund K-12 education and allow for extended enrichment opportunities and make college more affordable and accessible for high school graduates.

Energy

The Green Communities grant program, launched in 2009, works with communities on an array of energy activities: from reducing energy use in municipal and school buildings to establishing power purchase agreements that enable financially attractive renewable energy generation, adopting the latest building codes and other innovative energy projects. To date, the Green Communities program has provided more than \$30 M in grants to 123 cities and towns designated "Green Communities."

Expanded Gaming Law Benefits for Local Governments

The expanded gaming law includes benefits and revenue protections for local governments. All tax revenue received from licensing fees for slots will be dedicated to local aid. As soon as a casino is operational, 25% of its total tax revenue will go directly to local aid. Successful applicants for a gaming license must demonstrate how they will protect the lottery from any adverse impacts. The law also created a Community Mitigation Fund to help cities and towns impacted by a new gaming development, an Education Fund to help pay for K-12 and higher education programs and a Local Capital Projects Fund.

Expansion of the Property Tax Base

Governor Patrick signed legislation eliminating the tax exemption on telephone poles and wires, generating an estimated \$26 M in new property tax revenues annually for cities and towns across Massachusetts.

Local Option Revenues

Governor Patrick proposed and signed into law a local option meals tax (0.75%) and option to increase local room occupancy tax (to 6%) to give communities new revenue tools to balance their budgets. These options raised over \$310 M in new revenues for the 181 municipalities that adopted the local option meals tax since it went into effect October 2009, and over \$185 M for the 98 municipalities that adopted the local option rooms tax increase since October 2009.

Information Technology Initiatives

The Patrick Administration provides state support for municipal information technology (IT) challenges by partnering with local governments in addressing various local government IT challenges, by leveraging existing state resources needed by communities, as well as sharing expertise. The Administration also instituted a municipal IT liaison and a state-local IT steering committee. New MassGIS municipal planning and mapping services and online tools for municipalities give cities and

towns increased functionality and eliminate the burden on them to purchase and manage their own GIS systems.

Libraries

The Patrick Administration provided relief from library “maintenance of effort” requirements and decertification rules to help keep local libraries open during the fiscal crisis.

Municipal Finance

Governor Patrick proposed and signed into law tools allowing enhanced flexibility and improved processes in municipal finance, including increased borrowing flexibility, allowing regional school districts greater access to stabilization funds, extending municipal lease term limits, eliminating fees for the State House Notes borrowing program, streamlining the process by which assessors can grant abatements, and providing procedures for municipalities to enforce fines imposed for violations of housing, sanitary, or municipal snow and ice removal requirements.

Municipal Grant Finder

Local officials and residents can now identify state resources to support local services, without needing to search state agency by state agency. This new one-stop listing of all state grant programs for municipalities, with links to agency web pages with specific grant information, is available at: www.mass.gov/anf/municipalgrants.

Municipal Performance Management

The Patrick Administration has implemented a performance management, accountability and transparency program for local governments, similar to the state-level program. The Municipal Performance Management Program is proving to be a game-changer for local governments, producing increased efficiencies, cost savings and increased revenue. In 2014, the program will expand to include as many as 45 municipalities.

Municipal Partnership

The Patrick Administration created the Municipal Affairs Coordinating Cabinet, which held 37 regional listening sessions across the Commonwealth with municipal leaders and the Edward J. Collins Center for Public Management at UMASS-Boston, providing an array of services and independent analysis for local government.

Pension Reform

Governor Patrick signed legislation to make the pension system more sustainable and creditable for the long-term to generate an estimated \$2 B in pension funding savings over 30 years for cities and towns, moved under-performing local pension systems to the state system and gave municipalities the authority to extend their funding schedules, worth up to \$200 M in budget relief in the first year alone.

Procurement

The Patrick Administration has taken steps to assist municipalities with procurement, including:

- Proposing tools for reforming municipal procurement and advertising requirements, providing savings and efficiencies;
- Increasing thresholds for municipal procurements and construction payment bonds;
- Providing for the use of reverse auctions to provide a method of acquiring best pricing from qualified bidders while providing environmental and financial benefits, and allowing for greater flexibility for municipalities and bidders;
- Proposing internet advertising of procurements, which could provide savings to municipalities of \$250,000 per year statewide; and
- Providing municipal purchasing assistance through statewide contracts which specifically assist municipalities by achieving aggregated savings on large procurements, eliminating the need for

individual bidding processes, and providing long-term, competitive contracts never before managed on a statewide level.

Public Safety

The Patrick Administration advocated for and won \$71 M in federal American Recovery and Reinvestment Act (stimulus) funding for local police and fire departments. Through the state's 911 Grant Program, 21 cities and towns now collaborate in joint public safety answering points (PSAPs) and dispatch, with four new regional PSAPs involving 14 cities and towns.

Regionalization

Governor Patrick proposed and signed into law tools to encourage and facilitate regionalization of municipal services including elimination of the collective bargaining requirement for joining a regional entity, expanded collective purchasing opportunities, mutual aid agreements, shared superintendents, shared public health services and joint assessing services. The Administration created the Regionalization Advisory Commission, which examined opportunities for communities to achieve cost savings, efficiencies and improve services and led to CIC Grant program.

Retiree Healthcare (OPEB)

Governor Patrick proposed legislation to reform the structure of state and local retiree healthcare benefits (OPEB) to ensure that providing contributions to retiree healthcare coverage will be sustainable for the future. This reform will save local governments as much as \$12 B over 30 years while maintaining the state's commitment to high quality health care for employees and retirees.

Municipal Unemployment Insurance Reform

Governor Patrick filed legislation to close loopholes to Municipal Unemployment Insurance (UI) and create a fair and collaborative system that provides economic relief for both municipalities and local government employees.

Section 3 Aid to Cities and Towns

Additional local aid information based on the Governor's FY2015 Budget for individual cities and towns is available at www.mass.gov/dls/CHERRY/

SECTION 3.

Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2015 the distribution to cities and towns of the balance of the State Lottery and Gaming Fund, as paid from the General Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the General Fund and the Gaming Local Aid Fund, shall be \$920,230,293 and shall be apportioned to the cities and towns in accordance with this section.

Notwithstanding section 2 of chapter 70 of the General Laws or any other general or special law to the contrary, except for section 12B of chapter 76 and section 89 of chapter 71 of the General Laws, for fiscal year 2015 the total amounts to be distributed and paid to each city and town from item 7061-0008 of section 2 shall be as set forth in the following lists. The specified amounts to be distributed from said item 7061-0008 of said section 2 shall be in full satisfaction of the amounts due under chapter 70 of the General Laws.

For fiscal year 2015, the foundation budget categories for each district shall be calculated in the same manner as in fiscal year 2014; provided, that "pre-school enrollment" shall be defined as the number of students enrolled in pre-school programs in a district. The target local share shall be calculated using the same methodology used in fiscal year 2014. Preliminary local contribution shall be the municipality's fiscal year 2014 minimum required local contribution, increased or decreased by the municipal revenue growth factor; provided, that if a municipality's preliminary local contribution as a percentage of its foundation budget is more than 2.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 1 percentage point; and if a municipality's preliminary contribution as a percentage of its foundation budget is more than 7.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 2 percentage points. Minimum required local contribution for fiscal year 2015 shall be, for any municipality with a fiscal year 2015 preliminary contribution greater than its fiscal year 2015 target contribution, the preliminary local contribution reduced by 50 per cent of the gap between the preliminary local contribution and the target local contribution. No minimum required local contribution shall be greater than 90 per cent of the district's foundation budget amount. Required local contribution shall be allocated among the districts to which a municipality belongs in direct proportion to the foundation budgets for the municipality's pupils at each of those districts. For fiscal year 2015, the "foundation aid increment" shall be the difference between: (a) the positive difference between a district's foundation budget and its required district contribution; and (b) prior year aid. The "down payment aid increment" shall be 35 per cent of the positive difference between 100 per cent of a district's target aid share and its prior year chapter 70 aid, minus the foundation aid increment. The "minimum aid increment" shall be equal to (a) \$25 multiplied by the district's foundation enrollment minus (b) the sum of the foundation aid increment and down payment aid increment.

Chapter 70 aid for fiscal year 2015 shall be the sum of prior year aid plus the foundation aid increment, if any, plus the down payment aid increment, if any, plus the minimum aid increment, if any. No non-operating district shall receive chapter 70 aid in an amount greater than the district's foundation budget.

If there is a conflict between the language of this section and the distribution listed below, the distribution below shall control.

The department of elementary and secondary education shall not consider health care costs for retired teachers to be part of net school spending for any district in which such costs were not considered part of net school spending in fiscal year 1994.

No payments to cities, towns or counties maintaining an agricultural school under this section shall be made after November 30 of the fiscal year until the commissioner of revenue certifies acceptance of the prior fiscal year's annual financial reports submitted pursuant to section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all of periodic local reimbursement or assistance programs to any city, town, regional school district or independent agricultural and technical school that demonstrates an emergency cash shortfall, as certified by the commissioner of revenue and approved by the secretary of administration and finance, under guidelines established by the secretary.

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
ABINGTON	7,423,394	1,703,202
ACTON	0	1,211,122
ACUSHNET	6,150,152	1,312,759
ADAMS	0	2,026,986
AGAWAM	18,827,347	3,189,659
ALFORD	0	12,150
AMESBURY	8,807,407	1,684,372
AMHERST	5,925,198	7,289,164
ANDOVER	9,042,864	1,547,083
AQUINNAH	0	2,023
ARLINGTON	10,234,582	6,568,591
ASHBURNHAM	0	688,398
ASHBY	0	379,110
ASHFIELD	93,413	160,738
ASHLAND	5,517,160	1,170,845
ATHOL	0	2,292,208
ATTLEBORO	34,235,474	4,939,363
AUBURN	8,389,817	1,482,780
AVON	946,829	600,091
AYER	0	655,442
BARNSTABLE	8,440,922	1,821,187
BARRE	0	778,683
BECKET	76,563	78,628
BEDFORD	4,145,009	993,887
BELCHERTOWN	13,481,666	1,473,168
BELLINGHAM	8,245,235	1,469,133
BELMONT	6,420,104	1,954,933
BERKLEY	3,875,013	526,801
BERLIN	437,180	174,559
BERNARDSTON	0	251,820
BEVERLY	7,336,283	5,056,137
BILLERICA	18,486,609	5,041,689
BLACKSTONE	91,224	1,185,081
BLANDFORD	43,655	109,937
BOLTON	0	170,943
BOSTON	210,991,435	164,035,210
BOURNE	4,877,338	1,269,209
BOXBOROUGH	0	218,400
BOXFORD	1,625,748	420,890
BOYLSTON	443,238	296,568

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
BRAINTREE	14,627,262	4,954,434
BREWSTER	930,169	341,860
BRIDGEWATER	36,107	3,153,457
BRIMFIELD	1,202,422	337,563
BROCKTON	164,865,060	18,128,531
BROOKFIELD	1,366,890	427,490
BROOKLINE	11,159,462	5,496,965
BUCKLAND	0	265,108
BURLINGTON	5,684,571	2,267,423
CAMBRIDGE	10,513,263	18,600,207
CANTON	4,936,587	1,856,687
CARLISLE	859,890	189,932
CARVER	9,731,289	1,264,820
CHARLEMONT	61,250	151,342
CHARLTON	21,633	1,254,367
CHATHAM	0	130,303
CHELMSFORD	10,346,618	4,394,475
CHELSEA	64,490,888	7,110,882
CHESHIRE	13,005	531,876
CHESTER	126,262	155,878
CHESTERFIELD	133,114	119,538
CHICOPEE	57,250,917	9,970,051
CHILMARK	0	3,247
CLARKSBURG	1,769,100	314,965
CLINTON	11,251,679	2,038,144
COHASSET	2,265,937	445,448
COLRAIN	5,145	249,882
CONCORD	2,573,232	1,004,433
CONWAY	606,379	154,737
CUMMINGTON	73,684	72,228
DALTON	272,926	985,076
DANVERS	6,334,657	2,465,962
DARTMOUTH	9,326,041	2,182,579
DEDHAM	4,312,268	2,831,321
DEERFIELD	1,059,343	415,850
DENNIS	0	471,527
DEVENS	308,558	0
DIGHTON	0	669,478
DOUGLAS	8,530,840	631,841
DOVER	690,567	166,551

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
DRACUT	18,761,667	3,033,553
DUDLEY	9,262	1,546,948
DUNSTABLE	0	212,952
DUXBURY	4,782,129	767,461
EAST BRIDGEWATER	10,306,507	1,295,986
EAST BROOKFIELD	186,016	251,101
EAST LONGMEADOW	9,901,624	1,253,244
EASTHAM	334,856	128,992
EASTHAMPTON	7,731,667	2,433,607
EASTON	9,531,741	1,896,016
EDGARTOWN	535,881	57,673
EGREMONT	0	54,628
ERVING	431,895	58,193
ESSEX	0	211,982
EVERETT	60,635,188	5,981,587
FAIRHAVEN	7,383,635	1,952,387
FALL RIVER	102,929,032	20,632,671
FALMOUTH	5,403,420	1,200,342
FITCHBURG	45,409,881	7,388,737
FLORIDA	537,067	43,095
FOXBOROUGH	8,597,390	1,289,632
FRAMINGHAM	33,596,455	8,613,953
FRANKLIN	27,423,796	2,139,376
FREETOWN	388,787	822,145
GARDNER	19,023,155	3,668,914
GEORGETOWN	5,297,543	620,237
GILL	0	210,597
GLOUCESTER	6,157,967	3,457,947
GOSHEN	96,111	69,265
GOSNOLD	16,414	1,816
GRAFTON	10,571,515	1,353,759
GRANBY	4,537,515	764,473
GRANVILLE	0	138,814
GREAT BARRINGTON	0	657,081
GREENFIELD	11,983,812	2,748,778
GROTON	0	670,681
GROVELAND	42,110	630,240
HADLEY	938,254	392,951
HALIFAX	2,699,817	785,947
HAMILTON	16,844	581,705

FY 2015 Governor's Budget Recommendation

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
HAMPDEN	0	595,679
HANCOCK	199,115	48,883
HANOVER	6,590,764	1,834,100
HANSON	52,462	1,108,736
HARDWICK	7,892	403,074
HARVARD	1,816,706	1,282,208
HARWICH	0	372,945
HATFIELD	786,221	270,155
HAVERHILL	45,091,781	8,509,496
HAWLEY	35,202	37,470
HEATH	0	72,441
HINGHAM	6,499,060	1,366,428
HINSDALE	104,683	192,779
HOLBROOK	5,309,934	1,277,508
HOLDEN	0	1,655,359
HOLLAND	907,048	174,754
HOLLISTON	7,155,225	1,340,785
HOLYOKE	69,785,403	8,793,214
HOPEDALE	5,914,920	564,575
HOPKINTON	5,873,878	680,140
HUBBARDSTON	0	390,012
HUDSON	10,859,647	1,726,518
HULL	3,708,196	1,834,874
HUNTINGTON	257,686	298,395
IPSWICH	3,032,975	1,389,820
KINGSTON	4,188,865	831,041
LAKEVILLE	73,946	708,424
LANCASTER	3,597	827,617
LANESBOROUGH	747,323	298,663
LAWRENCE	169,171,876	16,999,949
LEE	1,980,674	539,208
LEICESTER	9,534,162	1,503,310
LENOX	1,185,105	461,495
LEOMINSTER	43,390,737	4,955,255
LEVERETT	277,216	154,544
LEXINGTON	9,584,428	1,326,917
LEYDEN	0	71,287
LINCOLN	841,588	589,430
LITTLETON	3,770,463	615,448
LONGMEADOW	4,363,911	1,209,644

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
LOWELL	135,128,765	21,808,064
LUDLOW	13,351,728	2,644,943
LUNENBURG	5,605,872	915,592
LYNN	138,630,541	19,385,088
LYNNFIELD	4,036,801	900,466
MALDEN	47,246,321	10,862,478
MANCHESTER	0	192,545
MANSFIELD	18,283,964	1,931,279
MARBLEHEAD	5,381,364	985,938
MARION	595,842	195,360
MARLBOROUGH	19,543,643	4,713,148
MARSHFIELD	13,963,368	1,875,633
MASHPEE	4,359,861	318,548
MATTAPOISETT	661,547	350,913
MAYNARD	4,180,313	1,360,226
MEDFIELD	5,862,409	1,255,070
MEDFORD	11,332,041	10,502,207
MEDWAY	10,117,244	1,056,306
MELROSE	7,867,296	4,440,294
MENDON	12,050	353,821
MERRIMAC	39,015	728,482
METHUEN	40,839,452	4,707,570
MIDDLEBOROUGH	17,459,284	2,134,651
MIDDLEFIELD	18,050	46,028
MIDDLETON	1,550,526	473,733
MILFORD	20,022,624	2,644,539
MILLBURY	6,879,058	1,533,176
MILLIS	4,625,472	906,484
MILLVILLE	26,010	352,672
MILTON	5,964,022	2,782,004
MONROE	49,377	15,920
MONSON	7,372,025	1,130,214
MONTAGUE	0	1,240,842
MONTEREY	0	40,031
MONTGOMERY	21,042	75,139
MOUNT WASHINGTON	32,776	25,954
NAHANT	477,893	327,140
NANTUCKET	2,126,945	68,601
NATICK	8,681,240	3,299,298
NEEDHAM	8,239,740	1,511,453

FY 2015 Governor's Budget Recommendation

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
NEW ASHFORD	179,597	17,586
NEW BEDFORD	123,501,948	19,917,179
NEW BRAINTREE	5,595	114,296
NEW MARLBOROUGH	0	50,706
NEW SALEM	0	89,832
NEWBURY	16,844	448,397
NEWBURYPORT	3,658,992	2,208,196
NEWTON	19,617,930	5,088,123
NORFOLK	3,312,405	830,305
NORTH ADAMS	13,556,793	3,841,196
NORTH ANDOVER	7,262,286	1,774,377
NORTH ATTLEBOROUGH	19,941,736	2,490,951
NORTH BROOKFIELD	4,187,213	689,906
NORTH READING	6,739,782	1,537,319
NORTHAMPTON	7,093,554	3,805,501
NORTHBOROUGH	3,712,560	965,772
NORTHBRIDGE	15,214,206	1,827,609
NORTHFIELD	0	312,818
NORTON	12,395,800	1,799,516
NORWELL	3,362,603	928,150
NORWOOD	5,663,726	4,027,272
OAK BLUFFS	650,652	62,968
OAKHAM	0	166,113
ORANGE	5,173,729	1,399,243
ORLEANS	279,616	148,722
OTIS	0	31,492
OXFORD	10,258,149	1,780,343
PALMER	10,664,455	1,736,381
PAXTON	0	468,520
PEABODY	18,472,707	6,249,937
PELHAM	222,256	137,820
PEMBROKE	13,095,032	1,455,424
PEPPERELL	0	1,292,246
PERU	73,500	98,881
PETERSHAM	424,308	99,260
PHILLIPSTON	0	159,709
PITTSFIELD	39,447,163	7,475,431
PLAINFIELD	51,024	43,437
PLAINVILLE	2,806,756	656,855
PLYMOUTH	23,670,917	3,392,638

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
PLYMPTON	702,595	205,407
PRINCETON	0	256,351
PROVINCETOWN	269,641	119,761
QUINCY	26,024,786	16,532,568
RANDOLPH	14,990,690	4,500,395
RAYNHAM	9,443	984,542
READING	10,126,574	2,806,899
REHOBOTH	34,157	902,536
REVERE	50,950,075	8,906,470
RICHMOND	344,169	93,672
ROCHESTER	1,750,422	367,733
ROCKLAND	11,055,738	2,288,865
ROCKPORT	1,377,981	378,858
ROWE	103,362	3,411
ROWLEY	25,266	467,570
ROYALSTON	0	155,657
RUSSELL	168,465	213,838
RUTLAND	0	800,936
SALEM	21,231,627	5,972,679
SALISBURY	33,688	547,065
SANDISFIELD	0	30,003
SANDWICH	6,665,593	975,875
SAUGUS	5,266,627	3,176,467
SAVOY	505,329	100,320
SCITUATE	5,110,701	1,741,761
SEEKONK	4,931,240	1,065,437
SHARON	6,865,177	1,212,028
SHEFFIELD	13,886	210,933
SHELBURNE	4,663	226,425
SHERBORN	545,223	187,543
SHIRLEY	0	1,135,967
SHREWSBURY	19,045,813	2,411,871
SHUTESBURY	593,590	146,827
SOMERSET	5,217,678	1,327,968
SOMERVILLE	19,582,488	21,815,292
SOUTH HADLEY	7,724,754	2,261,280
SOUTHAMPTON	2,468,676	551,690
SOUTHBOROUGH	2,777,761	378,693
SOUTHBRIDGE	19,119,369	3,046,010
SOUTHWICK	0	1,092,155

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
SPENCER	33,717	1,958,332
SPRINGFIELD	301,586,519	32,777,293
STERLING	0	600,258
STOCKBRIDGE	0	86,306
STONEHAM	3,779,409	3,217,831
STOUGHTON	14,600,824	2,772,599
STOW	0	364,487
STURBRIDGE	3,069,295	670,795
SUDBURY	4,466,220	1,212,003
SUNDERLAND	841,288	437,622
SUTTON	5,239,230	675,876
SWAMPSCOTT	3,140,515	1,120,722
SWANSEA	6,481,461	1,626,184
TAUNTON	50,373,614	7,282,284
TEMPLETON	0	1,207,362
TEWKSBURY	12,727,415	2,409,797
TISBURY	474,255	84,900
TOLLAND	0	16,003
TOPSFIELD	1,093,858	531,066
TOWNSEND	0	1,137,900
TRURO	277,556	26,048
TYNGSBOROUGH	7,125,624	836,738
TYRINGHAM	38,498	10,993
UPTON	19,248	460,970
UXBRIDGE	9,122,764	1,191,344
WAKEFIELD	5,317,017	2,916,857
WALES	737,534	204,505
WALPOLE	7,542,981	2,206,646
WALTHAM	9,012,826	8,314,358
WARE	8,736,718	1,494,798
WAREHAM	12,488,232	1,713,054
WARREN	0	783,346
WARWICK	0	110,115
WASHINGTON	2,761	81,778
WATERTOWN	4,334,781	5,775,246
WAYLAND	3,644,813	782,645
WEBSTER	10,515,224	2,143,737
WELLESLEY	7,789,132	1,121,617
WELLFLEET	176,624	50,608
WENDELL	0	150,893

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
WENHAM	8,422	370,872
WEST BOYLSTON	2,886,885	689,851
WEST BRIDGEWATER	3,006,077	566,184
WEST BROOKFIELD	201,348	421,713
WEST NEWBURY	13,005	256,546
WEST SPRINGFIELD	21,363,060	3,103,080
WEST STOCKBRIDGE	0	84,184
WEST TISBURY	0	160,822
WESTBOROUGH	5,025,628	1,003,334
WESTFIELD	33,214,624	5,450,602
WESTFORD	16,313,850	1,840,033
WESTHAMPTON	454,345	125,464
WESTMINSTER	0	566,791
WESTON	2,988,929	323,870
WESTPORT	4,303,047	1,053,380
WESTWOOD	4,725,913	631,666
WEYMOUTH	27,366,185	7,549,641
WHATELY	250,115	116,195
WHITMAN	78,029	2,096,572
WILBRAHAM	0	1,267,170
WILLIAMSBURG	514,620	262,131
WILLIAMSTOWN	928,776	826,641
WILMINGTON	10,891,330	2,152,952
WINCHENDON	11,251,885	1,456,620
WINCHESTER	7,572,048	1,281,052
WINDSOR	47,361	89,913
WINTHROP	6,298,325	3,650,071
WOBURN	8,202,269	5,183,481
WORCESTER	220,569,583	35,980,899
WORTHINGTON	49,000	108,756
WRENTHAM	3,632,823	807,227
YARMOUTH	0	1,093,176
Total Municipal Aid	3,729,533,553	920,230,293

	Chapter 70
Regional School District	
ACTON BOXBOROUGH	14,254,476
ADAMS CHESHIRE	10,121,468
AMHERST PELHAM	9,311,217

	Chapter 70
Regional School District	
ASHBURNHAM WESTMINSTER	10,138,704
ASSABET VALLEY	3,884,226
ATHOL ROYALSTON	17,129,715
AYER SHIRLEY	8,003,886
BERKSHIRE HILLS	2,753,513
BERLIN BOYLSTON	1,049,323
BLACKSTONE MILLVILLE	10,684,594
BLACKSTONE VALLEY	8,056,069
BLUE HILLS	4,130,304
BRIDGEWATER RAYNHAM	20,536,596
BRISTOL COUNTY	2,983,352
BRISTOL PLYMOUTH	10,595,527
CAPE COD	2,080,187
CENTRAL BERKSHIRE	8,498,034
CHESTERFIELD GOSHEN	730,880
CONCORD CARLISLE	2,020,931
DENNIS YARMOUTH	6,718,014
DIGHTON REHOBOTH	12,463,021
DOVER SHERBORN	1,629,376
DUDLEY CHARLTON	23,842,023
FARMINGTON RIVER	407,070
FRANKLIN COUNTY	3,437,611
FREETOWN LAKEVILLE	10,623,488
FRONTIER	2,758,445
GATEWAY	5,652,523
GILL MONTAGUE	6,065,444
GREATER FALL RIVER	15,181,818
GREATER LAWRENCE	21,192,544
GREATER LOWELL	23,685,627
GREATER NEW BEDFORD	24,138,401
GROTON DUNSTABLE	10,513,273
HAMILTON WENHAM	3,413,341
HAMPDEN WILBRAHAM	11,405,264
HAMPSHIRE	3,151,983
HAWLEMONT	612,202
KING PHILIP	7,224,100
LINCOLN SUDBURY	2,820,121
MANCHESTER ESSEX	2,813,718
MARTHAS VINEYARD	2,756,975
MASCONOMET	4,875,399
MENDON UPTON	12,074,206

	Chapter 70
<hr/> Regional School District	
MINUTEMAN	2,166,677
MOHAWK TRAIL	5,897,844
MONOMOY	2,708,296
MONTACHUSETT	13,800,675
MOUNT GREYLOCK	1,693,808
NARRAGANSETT	9,731,269
NASHOBA	6,492,305
NASHOBA VALLEY	3,602,854
NAUSET	3,321,529
NEW SALEM WENDELL	631,982
NORFOLK COUNTY	1,119,501
NORTH MIDDLESEX	19,840,443
NORTH SHORE	2,685,804
NORTHAMPTON SMITH	895,485
NORTHBORO SOUTHBORO	2,914,614
NORTHEAST METROPOLITAN	8,609,863
NORTHERN BERKSHIRE	4,629,241
OLD COLONY	3,203,704
OLD ROCHESTER	2,382,613
PATHFINDER	5,376,310
PENTUCKET	12,770,527
PIONEER	4,048,786
QUABBIN	16,286,563
QUABOAG	8,512,186
RALPH C MAHAR	5,322,215
SHAWSHEEN VALLEY	6,241,111
SILVER LAKE	7,617,507
SOMERSET BERKLEY	3,820,118
SOUTH MIDDLESEX	3,818,291
SOUTH SHORE	3,866,773
SOUTHEASTERN	13,500,708
SOUTHERN BERKSHIRE	1,869,396
SOUTHERN WORCESTER	9,852,087
SOUTHFIELD	51,667
SOUTHWICK TOLLAND GRANVILLE	9,588,623
SPENCER EAST BROOKFIELD	13,412,164
TANTASQUA	7,701,145
TRI COUNTY	5,553,893
TRITON	8,362,546
UPISLAND	812,797
UPPER CAPE COD	2,909,460

	Chapter 70	
Regional School District		
WACHUSETT	24,988,920	
WHITMAN HANSON	24,120,485	
WHITTIER	8,010,859	
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TOTALS	Chapter 70	Unrestricted General Government Aid
Total Regional Aid	671,162,633	
Total Municipal and Regional Aid	4,400,696,186	920,230,293

