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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Eight AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2009.

Whereas, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2008, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

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

SECTION 1. To provide for the maintenance of the several departments, boards, commissions, institutions, and other services, for certain permanent improvements, and to meet certain requirements of law, the sums set forth as state appropriations in sections 2 and 3 for the several purposes and subject to the conditions specified in sections 2 and 3 are hereby appropriated from the General Fund unless specifically designated otherwise, subject to the laws regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2009.

The sums set forth as federal appropriations in section 2 for the several purposes and subject to the conditions specified in section 2 are hereby appropriated from the General Federal Grants Fund, subject to the laws regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2009. Federal funds received in excess of the amount appropriated in section 2 shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amounts of any unexpended balances of federal grant funds received before June 30, 2008, and not included as part of an appropriation item in section 2, are hereby made available for expenditure during fiscal year 2009 in addition to any amounts appropriated in section 2.

Notwithstanding any general or special law to the contrary, the agencies to which amounts are appropriated in section 2 from the Intragovernmental Service Fund may expend those amounts for the provision of goods and services to agencies receiving appropriations in section 2. All such expenditures shall be accompanied by a corresponding transfer of funds from an appropriation in section 2 to the Intragovernmental Service Fund. No expenditure shall be made from the Intragovernmental Service Fund which would cause the fund to be in deficit at the close of fiscal year 2009. Any balance remaining in the Intragovernmental Service Fund at the close of fiscal year 2009 shall be transferred to the General Fund. Intragovernmental Service Fund appropriations shall be exempt from fringe and indirect cost charges under section 6B of chapter 29 of the General Laws. Agencies with Intragovernmental Service Fund spending authorization may retain and expend an additional 10 per cent of those revenues collected after 10-day notification to the secretary of administration and finance, the comptroller, and the house and senate committees on ways and means.

All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs, and all terms and conditions of employment. Any section, item or any portion of this act shall not give rise, nor shall it be construed as giving rise, to any enforceable right or entitlement not otherwise provided by general or special law or regulation.

Section 1A, Revenue by Source and Fund

Fiscal Year 2009 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds *	General Fund	Transporta tion Fund	Workforce Training	Tourism	Inland Fish & Game
Consensus Tax Revenue						
Alcoholic Beverages	75.4	75.4	0.0	0.0	0.0	0.0
Cigarettes	439.8	439.8	0.0	0.0	0.0	0.0
Corporations	1,404.6	1,404.6	0.0	0.0	0.0	0.0
Deeds	169.4	169.4	0.0	0.0	0.0	0.0
Estate Inheritance	233.3	233.3	0.0	0.0	0.0	0.0
Financial Institutions	254.0	254.0	0.0	0.0	0.0	0.0
Income	12,739.7	12,739.7	0.0	0.0	0.0	0.0
Insurance	420.7	420.7	0.0	0.0	0.0	0.0
Motor Fuels	674.6	0.0	673.7	0.0	0.0	0.9
Public Utilities	150.0	150.0	0.0	0.0	0.0	0.0
Room Occupancy	123.2	80.1	0.0	0.0	43.1	0.0
Sales - Regular	3,098.4	3,098.4	0.0	0.0	0.0	0.0
Sales - Meals	665.1	665.1	0.0	0.0	0.0	0.0
Sales - Motor Vehicles	514.2	514.2	0.0	0.0	0.0	0.0
Miscellaneous	3.5	3.5	0.0	0.0	0.0	0.0
Unemployment Insurance Surcharges	21.0	0.0	0.0	21.0	0.0	0.0
Total Consensus Tax Revenues:	20,986.9	20,248.2	673.7	21.0	43.1	0.9
Transfer to School Modernization and Reconstruction Trust Fund for School Building Authority	(702.0)	(702.0)	0.0	0.0	0.0	0.0
Transfer to MBTA State and Local Contribution Fund	(768.0)	(768.0)	0.0	0.0	0.0	0.0
Transfer to Pension Reserves Investment Trust Fund for Pension Contribution	(1,465.0)	(1,465.0)	0.0	0.0	0.0	0.0
Total Consensus Tax Revenues for Budget:	18,051.9	17,313.2	673.7	21.0	43.1	0.9
Recommendations of the Study Commission on Corporate Taxation						
Combined Reporting (Corporate)	188.0	188.0	0.0	0.0	0.0	0.0
Conform Entity Classification Rules to	101.0	101.0	0.0	0.0	0.0	0.0

Source	All Budgeted Funds *	General Fund	Transportation Fund	Workforce Training	Tourism	Inland Fish & Game
Federal Laws (Corporate)						
Clarify Earned Income Credit	2.0	2.0	0.0	0.0	0.0	0.0
Room Occupancy Tax; Internet Resellers	5.6	5.6	0.0	0.0	0.0	0.0
Subtotal for Recommendations:	296.6	296.6	0.0	0.0	0.0	0.0
DOR Tax Collection Enforcement and Efficiency Efforts:						
Annualized Value of Additional Auditors Hired in FY08	60.3	60.3	0.0	0.0	0.0	0.0
Wage Enforcement	30.0	30.0	0.0	0.0	0.0	0.0
Encryption of Cigarette Stamp	12.0	12.0	0.0	0.0	0.0	0.0
Reclassification of Cigar Tobacco	11.0	11.0	0.0	0.0	0.0	0.0
Elimination of Sales Tax Exemption for Aircrafts and Parts	8.8	8.8	0.0	0.0	0.0	0.0
Elimination of Sales Tax Exemption for Pesticides	3.0	3.0	0.0	0.0	0.0	0.0
License Revocation	7.0	7.0	0.0	0.0	0.0	0.0
Prepaid Sales Tax on Cigarettes	10.0	10.0	0.0	0.0	0.0	0.0
Electronic Recording of Liens	6.0	6.0	0.0	0.0	0.0	0.0
Withholding on Real Estate Sales Tax	2.0	2.0	0.0	0.0	0.0	0.0
Demand Notice Fee	4.0	4.0	0.0	0.0	0.0	0.0
Late Filing Fee Increase	12.0	12.0	0.0	0.0	0.0	0.0
Subtotal Collection Efforts:	166.1	166.1	0.0	0.0	0.0	0.0
Total of Tax Initiatives:	462.7	462.7	0.0	0.0	0.0	0.0
Total Taxes Available for Budget	18,514.6	17,775.9	673.7	21.0	43.1	0.9
Non-Tax Revenue						
Federal Reimbursements	6,895.3	6,891.5	0.0	0.0	0.0	3.9
Departmental Revenues	2,577.5	2,115.0	455.7	0.0	0.0	6.8
Consolidated Transfers	(73.1)	16.7	(89.0)	(0.6)	(0.3)	0.1
Grand Total	27,914.3	26,799.1	1,040.4	20.4	42.8	11.7

* Includes revenue deposited into the Workforce Training Fund, Mass Tourism Fund, Inland Fish and Game Fund, and Stabilization Fund.

Section 1B, Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section, and include a full statement comparing such actual and projected receipts in the annual report for fiscal year 2009 pursuant to section 12 of chapter 7A of the General Laws. These quarterly and annual reports shall also include detailed statements of any other sources of non-tax revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2009 Non-Tax Revenue Summary

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	35,040,621	5,545,000	40,585,621
Administration & Finance	39,320,537	6,547,280	45,867,817
Energy & Environmental Affairs	4,146,200	0	4,146,200
Health & Human Services	6,537,915,004	56,806,137	6,594,721,141
Education	195,544,184	0	195,544,184
Public Safety	10,300,000	4,136,763	14,436,763
Total Federal Revenue	6,822,266,546	73,035,180	6,895,301,726
Departmental Revenue			
Judiciary	103,568,320	23,750,000	127,318,320
Independents	585,829,655	3,914,974	589,744,629
Administration & Finance	442,235,400	23,257,350	465,492,750
Energy & Environmental Affairs	93,353,313	15,222,815	108,576,128
Health & Human Services	285,672,026	236,723,092	522,395,118
Transportation	454,158,986	1,027,344	455,186,330
Housing & Economic Development	115,056,174	8,152,914	123,209,088
Labor & Workforce Development	1,836,610	252,850	2,089,460
Education	95,402,993	529,843	95,932,836
Public Safety	56,081,669	31,441,684	87,523,353
Legislature	844	0	844
Total Departmental Revenue	2,233,195,990	344,272,866	2,577,468,856
Consolidated Transfers	936,028,283	-1,009,111,799	-73,083,516
Total Non-Tax Revenue	9,055,462,536	417,308,046	9,472,770,582

Section 1C Consolidated Transfers

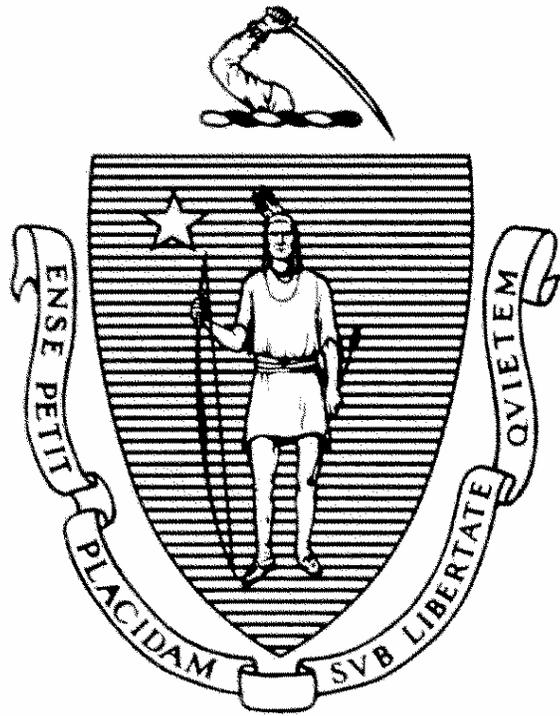
A subset of non-tax revenues come in the form of consolidated transfers. Throughout the fiscal year there are a number of transfers between and among budgeted and non-budgeted funds. The following detail the budgetary impact of these sources and uses of funds.

FY2009 Consolidated Transfers

SOURCES / USES	Department	Amount
Sources		
Lottery Distributions to the General Fund	Lottery	1,028,386,595
Stabilization Fund Transfer to the General Fund		369,000,000
General Fund Fringe Revenue	Comptroller	311,495,342
Master Settlement Tobacco Revenue	Comptroller	288,500,000
Gaming Revenue: Incremental Lottery Distribution	Lottery	124,153,283
Abandoned Property	Treasurer	120,000,000
Indirect Revenues	Comptroller	26,000,000
Contingency Based Revenues	Comptroller	24,600,000
Division of Industrial Accidents Reimbursement	Industrial Accidents	21,196,452
Federal Payment for Pension Costs	Treasurer	16,204,000
State Racing Commission Revenue	State Racing Commission	3,500,000
Reimbursement for License Plate Costs	Dept. of Corrections	2,798,980
Local Housing Authority Debt Service Reimbursement	Housing & Community Development	2,602,560
Lottery Transfer for Gamblers Treatment Program	Public Health	1,000,000
Child Support Enforcement Revenue for Dept of Social Services	Dept. of Revenue	800,000
Senior Citizen Hunting License Fees	Fish and Game	120,000
Total Sources		2,340,357,212
Uses		
General Fund		
Transfer to the Commonwealth Care Trust Fund		-1,292,561,456
Transfer to the State Retiree Benefit Trust Fund		-382,938,275
Transfer to the Medical Assistance Trust Fund		-251,000,000
Transfer to the Essential Community Provider Trust Fund		-28,000,000
Transfer RMV Fees to the Transportation Fund	Registry of Motor Vehicles	-5,540,997
Total General Fund		-1,960,040,728
Other Funds		
Transfer to the General Fund from the Stabilization Fund		-369,000,000
Fringe Revenue Offset: Transportation Fund	Comptroller	-83,500,000
Fringe Revenue Offset: Workforce Training Fund	Comptroller	-600,000
Fringe Revenue Offset: MA Tourism Fund	Comptroller	-300,000
Total Other Funds		-453,400,000
Total Uses		-2,413,440,728
GRAND TOTAL		-73,083,516



SECTION 2



Fiscal Year 2009 Budget Recommendations

Budget Recommendations

STATEWIDE SUMMARY

Fiscal Year 2009 Resource Summary (\$000)

Government Area	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Judiciary	815,718	936	816,654	127,318
Independents	4,243,815	2,641,481	6,885,296	630,330
Administration & Finance	1,381,997	2,783,222	4,165,219	511,361
Energy & Environmental Affairs	236,909	130,231	367,140	112,722
Health & Human Services	13,540,554	2,628,956	16,169,510	7,117,116
Transportation	189,179	58,747	247,926	455,186
Housing & Economic Development	235,158	470,858	706,016	123,209
Labor & Workforce Development	69,131	1,973,416	2,042,547	2,089
Education	6,250,031	3,979,492	10,229,523	291,477
Public Safety	1,142,614	215,816	1,358,430	101,960
Legislature	59,604	0	59,604	1
Consolidated Transfers	0	0	0	-73,084
TOTAL	28,164,711	14,883,156	43,047,867	9,399,687

Historical Employment Levels

Government Area	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Judiciary	7,435	7,630	7,993	7,918	8,183
Independents	6,561	6,771	7,101	7,236	10,163
Administration & Finance	2,848	2,929	2,791	2,858	2,968
Energy & Environmental Affairs	2,108	2,201	2,168	2,199	2,371
Health & Human Services	21,116	21,055	21,117	21,338	21,635
Transportation	1,139	1,078	1,087	1,227	1,399
Housing & Economic Development	580	585	610	627	687
Labor & Workforce Development	324	323	320	334	343
Education	13,439	13,362	13,777	14,954	13,911
Public Safety	8,109	8,430	8,457	8,442	8,587
Legislature	1,053	1,076	1,062	1,046	1,062
TOTAL	64,713	65,439	66,483	68,179	71,308

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

JUDICIARY

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Supreme Judicial Court	23,999	650	24,649	2,860
Commission on Judicial Conduct	627	0	627	0
Board of Bar Examiners	1,112	0	1,112	0
Committee for Public Counsel Services	185,905	194	186,100	776
Mental Health Legal Advisors Committee	814	60	874	0
Appeals Court	11,615	0	11,615	472
Trial Court	591,646	32	591,678	123,211
TOTAL	815,718	936	816,654	127,318

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Supreme Judicial Court	84	85	87	87	88
Commission on Judicial Conduct	6	6	5	6	6
Board of Bar Examiners	8	8	8	8	8
Committee for Public Counsel Services	252	261	401	412	429
Mental Health Legal Advisors Committee	6	6	9	9	9
Appeals Court	115	117	114	116	128
Trial Court	6,964	7,146	7,368	7,279	7,515
TOTAL	7,435	7,630	7,993	7,918	8,183

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Supreme Judicial Court

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Supreme Judicial Court	23,999	650	24,649	2,860

www.mass.gov/sjc

The Supreme Judicial Court, originally called the Superior Court of Judicature, was established in 1692 and is the oldest appellate court in continuous existence in the Western Hemisphere. After the adoption of the Massachusetts Constitution in 1780, the name of the Court was changed to the Supreme Judicial Court (SJC). The SJC operates under the oldest still functioning written constitution in the world.

The SJC is the Commonwealth's highest appellate court. The Court consists of a Chief Justice and six Associate Justices appointed by the Governor with the consent of the Executive Council. The Justices hold office until the mandatory retirement age of seventy, as do all Massachusetts judges.

The seven Justices hear appeals on a broad range of criminal and civil cases from September through May. Single Justice sessions are held each week throughout the year for certain motions pertaining to cases on trial or on appeal, bail reviews, bar discipline proceedings, petitions for admission to the bar, and a variety of other statutory proceedings. The Associate Justices sit as Single Justices each month on a rotation schedule.

The full bench renders approximately 200 written decisions each year; the single justices decide a total of approximately 600 cases annually.

In addition to its appellate functions, the SJC is responsible for the general superintendence of the judiciary and of the bar, makes or approves rules for the operations of all the courts, and in certain instances, provides advisory opinions, upon request, to the Governor and Legislature on various legal issues.

The SJC also has oversight responsibility in varying degrees, according to statutes, with several affiliated agencies of the judicial branch, including the Board of Bar Overseers, the Board of Bar Examiners, the Clients' Security Board, the Commission on Judicial Conduct, the Massachusetts Legal Assistance Corporation, the Massachusetts Mental Health Legal Advisors Committee, and Massachusetts Correctional Legal Services.

Direct Appropriations

SUPREME JUDICIAL COURT		
0320-0003	For the operation of the supreme judicial court	7,744,996
CLERK'S OFFICE OF THE SUPREME JUDICIAL COURT FOR THE COUNTY OF SUFFOLK		
0320-0010	For the operation of the clerk's office of the supreme judicial court for Suffolk county	1,229,651
MASSACHUSETTS LEGAL ASSISTANCE CORPORATION		
0321-1600	For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend \$1,340,069 for the Disability Benefits Project, \$605,494 for the Medicare Advocacy Project and \$2,771,120 for the Battered Women's Legal Assistance Project	12,054,424
MASSACHUSETTS CORRECTIONAL LEGAL SERVICES		
0321-2100	For the Massachusetts correctional legal services committee	840,000
SUFFOLK COUNTY SOCIAL LAW LIBRARY		
0321-2205	For the social law library located in Suffolk county	2,129,671

FY2009 Governor's Budget Recommendation

Federal Grant Spending

STATE COURT IMPROVEMENT PROGRAM		
0320-1700	For the purposes of a federally funded grant entitled, State Court Improvement Program	265,631
STATE COURT DATA SHARING		
0320-1701	For the purposes of a federally funded grant entitled, State Court Data Sharing	204,516
STATE COURT IMPROVEMENT TRAINING PROGRAM		
0320-1703	For the purposes of a federally funded grant entitled, State Court Improvement Training Program	179,656

Commission on Judicial Conduct

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Commission on Judicial Conduct	627	0	627	0

www.mass.gov/cjc/

The Commission on Judicial Conduct (CJC) is the state agency responsible for investigating complaints of judicial misconduct against state court judges and for recommending, when necessary, discipline of judges to the Supreme Judicial Court. All fifty states and the District of Columbia have judicial conduct agencies to investigate allegations of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

COMMISSION ON JUDICIAL CONDUCT		
0321-0001	For the operation of the commission on judicial conduct	626,745

Board of Bar Examiners

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Board of Bar Examiners	1,112	0	1,112	0

www.mass.gov/bbe

The Board of Bar Examiners (BBE) is established by law under the General Laws of Massachusetts Chapter 221, Section 35. The Supreme Judicial Court (SJC) appoints the Board of Bar Examiners' five members. Subject to the approval of the SJC, the Board makes and upholds rules with reference to examinations for admission to the bar and the qualifications of applicants in accordance with SJC Rule 3:01.

The Board evaluates the applicants' requirements, legal education and character and fitness to practice law for applicants petitioning the SJC for admission to the Massachusetts bar, either by examination or motion waiver. The Board prepares, administers and grades the bar examination and issues reports to the SJC, either recommending or not recommending applicants.

BOARD OF BAR EXAMINERS		
0321-0100	For the operation of the board of bar examiners	1,112,367

Committee for Public Counsel Services

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Committee for Public Counsel Services	185,905	194	186,100	776

www.mass.gov/cpcs/

The Committee for Public Counsel Services, a 15-member body appointed by the Massachusetts Supreme Judicial Court, oversees the provision of legal representation to indigent persons who have a right to counsel in criminal and civil cases and administrative proceedings. About 3,000 private attorneys provide most of that representation. The Committee's Private Counsel Division (focusing on criminal and delinquency matters), Children and Family Law Division (CAFL), and Mental Health Litigation Unit train, certify, support and oversee these attorneys. Public Defender Division and CAFL staff offices handle all other cases. The Public Defender Division has approximately 200 staff attorneys working in offices located across Massachusetts. Staff defenders provide representation to clients in criminal and delinquency proceedings in Superior, District and Juvenile Court. An additional 28 staff attorneys in CAFL offices throughout the state represent clients in state intervention/child welfare cases.

Direct Appropriations

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500	For the operation of the committee for public counsel services, including the public defender division; provided, that the chief counsel may transfer funds from this item to item 0321-1510; and provided further, that the chief counsel shall provide written notification to the house and senate committees on ways and means and the secretary of administration and finance of a transfer of funds within 30 days of that transfer	28,836,138
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PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, and section 12 of chapter 211D; provided, that not more than \$1,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2009; provided further, that the chief counsel of the committee for public counsel services may transfer funds from this item to item 0321-1500; and provided further, that the chief counsel shall provide written notification to the house and senate committees on ways and means and the secretary of administration and finance of a transfer of funds within 30 days of that transfer	144,582,042
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INDIGENT PERSONS FEES AND COURT COSTS

0321-1520	For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court on behalf of indigent persons, as defined in section 27A ; provided, that not more than \$500,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2009	11,737,215
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Retained Revenues

INDIGENT COUNSEL FEES RETAINED REVENUE

0321-1518	The chief counsel of the committee for public counsel services may expend an amount not to exceed \$750,000 from fees charged for attorney representation of indigent clients	750,000
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FY2009 Governor's Budget Recommendation

Trust and Other Spending

0321-1604	NEW ENGLAND SCHOOL OF LAW TRUST FUND	3,000
0321-1606	TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS	15,000
0321-1611	JUVENILE ADVOCACY PROJECT	176,356

Mental Health Legal Advisors Committee

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Mental Health Legal Advisors Committee	814	60	874	0

www.mass.gov/mhlac/

In 1973, the Massachusetts Legislature established the Mental Health Legal Advisors Committee (MHLAC) to secure and protect the legal rights of low-income persons involved in mental health and retardation programs in the Commonwealth. MHLAC, appointed by the justices of the Supreme Judicial Court, consists of fourteen judges and lawyers who are knowledgeable and experienced in mental health law.

The Committee has fulfilled its statutory mission through legal representation of individuals, families and associations of people involved in the mental health system; participation in state and federal administrative processes to ensure the rights granted are effectively implemented; and guaranteeing that services individuals are entitled to are actually delivered.

The legal staff of the Committee provides legal referral, information and advice to individuals, lawyers, mental health professionals and the general public.

The Committee and its staff contribute to a wide range of education and training for judges, lawyers and others to maintain quality legal representation and improve the administration of justice when issues related to mental health and disability are presented.

Direct Appropriations

MENTAL HEALTH LEGAL ADVISORS COMMITTEE		
0321-2000	For the operation of the mental health legal advisors committee and for certain programs for the indigent mentally ill	813,797

Trust and Other Spending

0301-0860	MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST	60,000
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Appeals Court

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Appeals Court	11,615	0	11,615	472

www.mass.gov/courts/courtsandjudges/courts/appealscourt/

Created in 1972, the Appeals Court is a court of general appellate jurisdiction. Most appeals from the several Departments of the Trial Court are entered initially in the Appeals Court; some are then transferred to the Supreme Judicial Court, but a majority are decided by the Appeals Court. The Appeals Court also has jurisdiction over appeals from final decisions of three state agencies: the Appellate Tax Board, the Department of Industrial Accidents and the Labor Relations Commission.

APPEALS COURT
 0322-0100 For the operation of the appeals court 11,614,873

Trial Court

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Trial Court	591,646	32	591,678	123,211

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

The mission of the Trial Court of Massachusetts is to deliver high-quality justice to all citizens in a safe, respectful environment by making sound judicial decisions in a timely, efficient and courteous manner. The Trial Court enhances the accessibility and timeliness of the delivery of justice by emphasizing effectiveness, accountability, transparency and continuous improvement.

Direct Appropriations

TRIAL COURT JUSTICES' SALARIES
 0330-0101 For the salaries of the justices of the trial court departments 50,653,065

OFFICE OF THE CHIEF JUSTICE FOR ADMINISTRATION AND MANAGEMENT
 0330-0300 For the central administration of the trial court, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services of the trial court; provided, that the chief justice for administration and management shall submit a report to the house and senate committees on ways and means and the secretary of administration and finance not later than October 1, 2008, summarizing the fees collected in fiscal year 2008 under section 3 of chapter 90C, section 19 of chapter 185C, section 22 of chapter 218, and sections 2, 4A, 4B, 4C, 39 and 40 of chapter 262 of the General Laws, including the total number of each fee collected by type of fee and by which court department they were collected, and the number and type of fees that were waived or reduced; and provided further, that the chief justice for administration and management shall ensure that the district court, Boston municipal court and superior court departments work and cooperate with the department of state police to allow for the effective management and control of overtime costs associated with court appearances by members of that department 145,494,651

COURT SECURITY PROGRAM
 0330-3200 For the court security program 66,216,540

SUPERIOR COURT
 0331-0100 For the operation of the superior court department 33,328,915

DISTRICT COURT
 0332-0100 For the operation of the district court department 42,182,339

FY2009 Governor's Budget Recommendation

PROBATE AND FAMILY COURT		
0333-0002	For the operation of the probate and family court department	29,297,564
LAND COURT		
0334-0001	For the operation of the land court department	3,443,956
BOSTON MUNICIPAL COURT		
0335-0001	For the operation of the Boston municipal court department	12,559,054
HOUSING COURT		
0336-0002	For the operation of the housing court department	6,778,786
JUVENILE COURT		
0337-0002	For the operation of the juvenile court department	15,996,731
COMMISSIONER OF PROBATION		
0339-1001	For the operation of the office of the commissioner of probation and the trial court office of community corrections	159,971,922
JURY COMMISSIONER		
0339-2100	For the office of the jury commissioner	2,722,569

Retained Revenues

PROBATION SERVICE FEES RETAINED REVENUE		
0330-3334	The chief justice for administration and management may expend for the operation of the district court and Boston municipal court departments an amount not to exceed \$23,000,000 from fees charged and collected under section 87A of chapter 276 of the General Laws; provided, that for the purpose of accommodating discrepancies between the receipts of retained revenues and related expenditures, the chief justice for administration and management may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	23,000,000

Trust and Other Spending

0330-2413	JOHN AND ETHEL GOLDBERG V FUND	5,324
0339-0015	OFFICE OF THE COMMISSIONER OF PROBATION FATHERHOOD PROGRAM	26,876

INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

Fiscal Year 2009 Resource Summary (\$000)

Secretariat	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
District Attorneys	101,288	4,984	106,272	6
Sheriffs	499,790	125	499,915	100,267
Governor's Office	9,265	0	9,265	9
Secretary of the Commonwealth	50,058	6,855	56,914	206,960
Treasurer and Receiver-General	3,459,369	2,569,681	6,029,051	240,305
Office of the State Auditor	19,753	252	20,005	0
Attorney General	43,252	10,814	54,066	14,273
State Ethics Commission	1,782	0	1,782	74
Office of the Inspector General	3,216	0	3,216	494
Office of Campaign and Political Finance	1,245	0	1,245	57
Massachusetts Commission Against Discrimination	4,935	48	4,984	2,020
Commission on the Status of Women	253	0	253	0
Disabled Persons Protection Commission	2,124	300	2,424	0
Board of Library Commissioners	33,391	3,565	36,956	2
Office of the Comptroller	14,094	44,856	58,950	65,863
TOTAL	4,243,815	2,641,481	6,885,296	630,330

FY2009 Governor's Budget Recommendation**Historical Employment Levels**

Secretariat	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
District Attorneys	1,354	1,409	1,457	1,484	1,519
Sheriffs	2,990	3,080	3,330	3,419	6,265
Governor's Office	63	58	79	76	80
Secretary of the Commonwealth	538	574	594	593	615
Treasurer and Receiver-General	570	580	583	579	587
State Auditor	308	309	306	308	312
Attorney General	439	463	444	479	461
State Ethics Commission	19	21	22	20	22
Inspector General	38	38	39	35	36
Office of Campaign and Political Finance	15	15	15	14	15
Massachusetts Commission Against Discrimination	65	61	63	62	80
Commission on the Status of Women	3	3	4	4	4
Disabled Persons Protection Commission	25	27	29	28	28
Board of Library Commissioners	11	12	13	13	14
Office of the State Comptroller	124	122	124	123	127
TOTAL	6,561	6,771	7,101	7,236	10,163

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

DISTRICT ATTORNEYS**Fiscal Year 2009 Resource Summary (\$000)**

Department	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	16,747	185	16,932	0
Northern District Attorney's Office	15,155	220	15,375	0
Eastern District Attorney's Office	9,256	924	10,181	0
Middle District Attorney's Office	10,159	265	10,424	0
Hampden District Attorney's Office	8,722	270	8,992	0
Northwestern District Attorney's Office	5,488	387	5,875	0
Norfolk District Attorney's Office	8,951	866	9,817	0
Plymouth District Attorney's Office	7,720	713	8,433	5
Bristol District Attorney's Office	7,721	463	8,184	0
Cape and Islands District Attorney's Office	4,104	375	4,479	0
Berkshire District Attorney's Office	3,887	195	4,081	0
District Attorneys' Association	3,377	122	3,500	0
TOTAL	101,288	4,984	106,272	6

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Suffolk District Attorney's Office	243	260	274	270	279
Northern District Attorney's Office	206	218	207	223	229
Eastern District Attorney's Office	148	148	162	167	171
Middle District Attorney's Office	130	126	144	154	157
Hampden District Attorney's Office	116	123	130	126	131
Northwestern District Attorney's Office	68	71	72	72	75
Norfolk District Attorney's Office	114	118	125	122	124
Plymouth District Attorney's Office	117	127	129	118	128
Bristol District Attorney's Office	111	112	109	113	110
Cape and Islands District Attorney's Office	48	52	53	55	53
Berkshire District Attorney's Office	43	46	45	50	50
District Attorneys' Association	10	9	10	13	13
TOTAL	1,354	1,409	1,457	1,484	1,519

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Suffolk District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	16,747	185	16,932	0

www.mass.gov/da/suffolk

Direct Appropriations

SUFFOLK DISTRICT ATTORNEY			
0340-0100	For the operation of the district attorney's office for the Suffolk district		16,362,493
SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME			
0340-0101	For the overtime costs of state police officers assigned to the district attorney's office for the Suffolk district		384,537

Trust and Other Spending

0340-0114	STATE DRUG FORFEITURE FUNDS		120,000
0340-0115	FEDERAL DRUG FORFEITURE FUNDS		65,000

Northern District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Northern District Attorney's Office	15,155	220	15,375	0

www.middlesexda.com

The Northern District Attorney's Office has a proud tradition of protecting and serving the people of Middlesex County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims, and speak for those who otherwise would have no voice. It is a mission we pursue with focus, with passion, and with the utmost dedication.

Direct Appropriations

NORTHERN DISTRICT ATTORNEY			
0340-0200	For the operation of the district attorney's office for the northern district		14,594,155
NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME			
0340-0201	For the overtime costs of state police officers assigned to the district attorney's office for the northern district		560,558

Federal Grant Spending

CHILDREN'S ADVOCACY CENTER NATIONAL NETWORK			
0340-0237	For the purposes of a federally funded grant entitled, Children's Advocacy Center National Network		10,000

Trust and Other Spending

0340-0213	FEDERAL DRUG FORFEITURE FUNDS	10,000
0340-0214	STATE DRUG FORFEITURE FUNDS	150,000
0340-0216	CONFERENCE REGISTRATION FEES	50,000

Eastern District Attorney's Office

	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Eastern District Attorney's Office	9,256	924	10,181	0

www.mass.gov/essexda

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

Direct Appropriations

EASTERN DISTRICT ATTORNEY		
0340-0300	For the operation of the district attorney's office for the eastern district	8,708,824
EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0301	For the overtime costs of state police officers assigned to the district attorney's office for the eastern district	547,389

Trust and Other Spending

0340-0312	CONFERENCE REGISTRATION FEES	40,000
0340-0313	FEDERAL DRUG FORFEITURE FUNDS	586,710
0340-0314	STATE DRUG FORFEITURE FUNDS	297,622

Middle District Attorney's Office

	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Middle District Attorney's Office	10,159	265	10,424	0

www.worcesterda.com

FY2009 Governor's Budget Recommendation

Direct Appropriations

MIDDLE DISTRICT ATTORNEY		
0340-0400	For the operation of the district attorney's office for the middle district	9,160,303
MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0401	For the overtime costs of state police officers assigned to the district attorney's office for the middle district	548,786
UNIVERSITY OF MASSACHUSETTS MEDICAL SCHOOL DRUG LABORATORY		
0340-0410	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments	450,000

Trust and Other Spending

0340-0414	STATE DRUG FORFEITURE FUNDS	250,000
0340-0418	FEDERAL DRUG FORFEITURE FUNDS	15,000

Hampden District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Hampden District Attorney's Office	8,722	270	8,992	0

Direct Appropriations

HAMPDEN DISTRICT ATTORNEY		
0340-0500	For the operation of the district attorney's office for the Hampden district	8,288,151
HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0501	For the overtime costs of state police officers assigned to the district attorney's office for the Hampden district	434,335

Trust and Other Spending

0340-0514	STATE DRUG FORFEITURE FUNDS	150,000
0340-0516	FEDERAL DRUG FORFEITURE FUNDS	45,000
0340-0570	ORGANIZED CRIME UNIT	75,000

Northwestern District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Northwestern District Attorney's Office	5,488	387	5,875	0

Direct Appropriations

NORTHWESTERN DISTRICT ATTORNEY		
0340-0600	For the operation of the district attorney's office for the northwestern district	5,160,501
NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0601	For the overtime costs of state police officers assigned to the district attorney's office for the northwestern district	327,675

Trust and Other Spending

0340-0614	STATE DRUG FORFEITURE FUNDS	144,115
0340-0615	FEDERAL DRUG FORFEITURE FUNDS	40,038
0340-0676	INVESTIGATIONS	202,347

Norfolk District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Norfolk District Attorney's Office	8,951	866	9,817	0

www.mass.gov/da/norfolk

Direct Appropriations

NORFOLK DISTRICT ATTORNEY		
0340-0700	For the operation of the district attorney's office for the Norfolk district	8,487,415
NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0701	For the overtime costs of state police officers assigned to the district attorney's office for the Norfolk district	463,770

Trust and Other Spending

0340-0709	CRIMINAL PROSECUTION EDUCATION	4,790
0340-0714	STATE DRUG FORFEITURE FUNDS	361,000
0340-0715	FEDERAL DRUG FORFEITURE FUNDS	500,000

Plymouth District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Plymouth District Attorney's Office	7,720	713	8,433	5

www.mass.gov/da/plymouth

FY2009 Governor's Budget Recommendation

Direct Appropriations

PLYMOUTH DISTRICT ATTORNEY		
0340-0800	For the operation of the district attorney's office for the Plymouth district	7,195,207
PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0801	For the overtime costs of state police officers assigned to the district attorney's office for the Plymouth district	524,955

Federal Grant Spending

WEED AND SEED PROGRAM		
0340-0806	For the purposes of a federally funded grant entitled, Weed and Seed Program	200,000
DRUG FREE COMMUNITIES		
0340-0816	For the purposes of a federally funded grant entitled, Drug Free Communities	100,000

Trust and Other Spending

0340-0814	STATE DRUG FORFEITURE FUNDS	200,000
0340-0817	FEDERAL DRUG FORFEITURE FUNDS	11,000
0340-0831	OPERATING UNDER THE INFLUENCE DETERRENT TRUST FUND	8,000
0340-0882	ANCILLARY RECEIVERSHIP TRUST	194,000

Bristol District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Bristol District Attorney's Office	7,721	463	8,184	0

www.bristollda.com

Direct Appropriations

BRISTOL DISTRICT ATTORNEY		
0340-0900	For the operation of the district attorney's office for the Bristol district	7,366,669
BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0901	For the overtime costs of state police officers assigned to the district attorney's office for the Bristol district	354,165

Federal Grant Spending

WEED AND SEED PROGRAM		
0340-0908	For the purposes of a federally funded grant entitled, Weed and Seed Program	175,000

Trust and Other Spending

0340-0914	STATE DRUG FORFEITURE FUNDS	237,701
0340-0915	FEDERAL DRUG FORFEITURE FUNDS	50,000

Cape and Islands District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Cape and Islands District Attorney's Office	4,104	375	4,479	0

www.mass.gov/da/cape

The mission of the Cape and Islands District Attorney's Office is to investigate and prosecute criminal cases in the Juvenile Court, District Court, Superior Court, Appeals Court and Supreme Judicial Court on behalf of the Commonwealth and the people of Barnstable, Nantucket and Dukes Counties.

Direct Appropriations

CAPE AND ISLANDS DISTRICT ATTORNEY			
0340-1000	For the operation of the district attorney's office for the Cape and Islands district		3,744,701
CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME			
0340-1001	For the overtime costs of state police officers assigned to the district attorney's office for the Cape and Islands district		359,048

Trust and Other Spending

0340-1014	STATE DRUG FORFEITURE FUNDS		150,378
0340-1050	FEDERAL DRUG FORFEITURE FUNDS		224,780

Berkshire District Attorney's Office

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Berkshire District Attorney's Office	3,887	195	4,081	0

The Berkshire District Attorney's Office is charged with the mission of prosecuting criminal offenses in Berkshire County in a fair and efficient manner. The office is required to provide staffing, equipment and services to the citizens of Berkshire County and the Commonwealth of Massachusetts to meet that objective.

Direct Appropriations

BERKSHIRE DISTRICT ATTORNEY			
0340-1100	For the operation of the district attorney's office for the Berkshire district		3,647,611
BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME			
0340-1101	For the overtime costs of state police officers assigned to the district attorney's office for the Berkshire district		239,124

Trust and Other Spending

0340-1114	STATE DRUG FORFEITURE FUNDS		127,695
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FY2009 Governor's Budget Recommendation

0340-1115 FEDERAL DRUG FORFEITURE FUNDS

66,884

District Attorneys' Association

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
District Attorneys' Association	3,377	122	3,500	0

www.mass.gov/mdaa

The Massachusetts District Attorneys' Association (MDAA) is an independent state agency whose mission is to provide uniform technology services, training and policy development for the eleven elected district attorneys (DAs) and their collective staffs of approximately 1,700 attorneys, advocates and support staff.

Direct Appropriations

DISTRICT ATTORNEYS' ASSOCIATION

0340-2100 For the operation of the district attorneys' association, including the costs of maintaining the association's wide area network 3,377,432

Trust and Other Spending

0340-2105 DISTRICT ATTORNEYS' DUES 82,000

0340-2109 DISTRICT ATTORNEY PERSONNEL TRAINING - CONFERENCE REGISTRATION 40,270

SHERIFFS

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	75,527	0	75,527	2,292
Worcester Sheriff's Department	45,514	0	45,514	162
Middlesex Sheriff's Department	67,991	50	68,041	1,107
Franklin Sheriff's Department	11,150	0	11,150	2,165
Hampshire Sheriff's Department	13,356	0	13,356	302
Essex Sheriff's Department	52,260	75	52,335	2,648
Berkshire Sheriff's Department	17,244	0	17,244	1,111
Massachusetts Sheriffs' Association	344	0	344	0
Barnstable Sheriff's Department	22,394	0	22,394	6,978
Bristol Sheriff's Department	35,206	0	35,206	8,864
Dukes Sheriff's Department	2,245	0	2,245	1,401
Nantucket Sheriff's Department	841	0	841	890
Norfolk Sheriff's Department	27,413	0	27,413	13,095
Plymouth Sheriff's Department	39,014	0	39,014	23,119
Suffolk Sheriff's Department	89,291	0	89,291	36,133
TOTAL	499,790	125	499,915	100,267

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Hampden Sheriff's Department	755	784	908	976	946
Worcester Sheriff's Department	556	564	603	599	612
Middlesex Sheriff's Department	640	626	671	666	713
Franklin Sheriff's Department	112	119	175	172	172
Hampshire Sheriff's Department	161	156	160	164	169
Essex Sheriff's Department	559	616	594	598	611
Berkshire Sheriff's Department	205	212	216	240	236
Massachusetts Sheriffs' Association	3	3	3	3	3
Barnstable Sheriff's Department	0	0	0	0	374
Bristol Sheriff's Department	0	0	0	0	455
Dukes Sheriff's Department	0	0	0	0	38
Nantucket Sheriff's Department	0	0	0	0	3
Norfolk Sheriff's Department	0	0	0	0	352
Plymouth Sheriff's Department	0	0	0	0	498
Suffolk Sheriff's Department	0	0	0	0	1,082
TOTAL	2,990	3,080	3,330	3,419	6,265

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Hampden Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	75,527	0	75,527	2,292

www.hcsdmass.org/

The Hampden County Sheriff's Department (HCSD) has promulgated this written Mission Statement that describes its philosophy, purpose, services, programs and facility management for all staff, inmates and the public. The Mission Statement is reviewed annually and updated as needed.

The HCSD has multiple components that include both central and regional facilities, multilevel security facilities for men and women. Under the auspices of the Sheriff's Department's mission, the facilities provide for public safety by applying best practices using criminogenic principles, gender-specific programs and operations in a humane, safe and secure environment.

As a full partner in the criminal justice system we seek to be a leader in the evolving paradigm of corrections.

As a member of the western Massachusetts community the HCSD strives to be a good neighbor, responding to the needs of the community by providing public information and community service. In collaboration with the community the HCSD offers a multi-disciplinary approach that is trauma-informed, gender-responsive, family-focused and culturally aware.

The mission of the HCSD is to empower offenders to reclaim their liberty through informed and responsible choices. This mission is accomplished through a professional, well-trained and dedicated staff committed to the goals of the facility. The continuum of care, from entry to post-release, is designed to promote successful offender re-entry as socially and civically responsible citizens.

Direct Appropriations

HAMPDEN SHERIFF'S DEPARTMENT		
8910-0102	For the operation of the Hampden sheriff's department	73,612,252

Retained Revenues

PRISON INDUSTRIES RETAINED REVENUE		
8910-1000	The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$1,594,460 from revenues collected from the sale of prison industries products	1,594,460

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE		
8910-2222	The Hampden sheriff's department may expend for the operation of the department an amount not to exceed \$320,000 from federal inmate reimbursements; provided, that \$312,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	320,000

Worcester Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Worcester Sheriff's Department	45,514	0	45,514	162

www.worcestersheriff.com/

The mission of the Worcester County Sheriff's Office is to protect the general public by reducing recidivism, investing in inmate rehabilitation programs, addressing substance abuse addiction, becoming a more proactive and supportive member of the Massachusetts law enforcement community and implementing innovative community education initiatives. An aggressive agenda has been developed to accomplish this mission, including: creation of groundbreaking new programs, expansion of the Community Service Program, application for national accreditation, utilization of state-of-the-art computer technology, and establishment of partnerships with local, state and federal law enforcement and social service agencies. The foundation of this effort is the philosophy that incarceration is a time of both punishment and opportunity, of hard work and rehabilitation.

WORCESTER SHERIFF'S DEPARTMENT
 8910-0105 For the operation of the Worcester sheriff's department 45,514,240

Middlesex Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Middlesex Sheriff's Department	67,991	50	68,041	1,107

www.middlesexsheriff.org/

The Middlesex Sheriff's Office provides a secure, safe and humane environment for both staff and offenders. Our commitment to public safety is to improve the quality of life in the community through public awareness, reintegration and by exercising our core beliefs of professionalism, respect, fairness and integrity.

We are a team dedicated to working in partnership with the justice system and the community through:

Professionalism - We expect to be held accountable not only to ourselves but also to our community. We provide and maintain quality service through our high level of training and performance. Our actions and appearance consistently demonstrate discipline and loyalty.

Respect - We recognize and support the needs and rights of the community, those in our custody, and one another, by performing our duties with dignity, pride and honor.

Fairness - We consistently treat all people in an impartial and compassionate manner. We are ever mindful of our duty to preserve equality and diversity.

Integrity - We are role models adhering to the highest moral and ethical principles. We are committed to being truthful when discerning right from wrong without favoritism. We will uphold the laws of the Commonwealth of Massachusetts and the United States Constitution.

FY2009 Governor's Budget Recommendation

Direct Appropriations

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107 For the operation of the Middlesex sheriff's department 66,990,636

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0160 The Middlesex sheriff's department may expend for the operation of the department an amount not to exceed \$850,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 850,000

PRISON INDUSTRIES RETAINED REVENUE

8910-1100 The Middlesex sheriff's department may expend for prison industries programs an amount not to exceed \$150,000 from revenues collected from the sale of prison industries products 150,000

Trust and Other Spending

8910-0447 FEDERAL FORFEITURE FUNDS 20,000

8910-0448 STATE FORFEITURE FUNDS 30,000

Franklin Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Franklin Sheriff's Department	11,150	0	11,150	2,165

www.fcso-ma.com/

The primary mission of the Sheriff's Office shall be the protection of the public. The philosophy of the Sheriff's Office shall be to protect the public by providing public safety services to the citizens of Franklin County. The Sheriff's Office provides public safety and demonstrates its commitment to the community by providing the following services:

- Operation of a Regional Correctional System (Jail, House of Correction, Community Corrections Center).
- Transportation of prisoners to and from the divisions of the trial court.
- Detention of pre-arraignment arrestees.
- Service of Judicial Process.
- Community Policing/Crime Prevention Programs for the benefit of senior citizens.
- Juvenile Outreach Programs, such as D.A.R.E, Rape Aggression Defense, Teenage -Incarnation Prevention and Child Identification.
- Enforcement of Laws enacted for the protection of the health, safety and welfare of the people.

Direct Appropriations

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108 For the operation of the Franklin sheriff's department 9,037,717

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE		
8910-0188	The Franklin sheriff's department may expend for the operation of the department an amount not to exceed \$2,100,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	2,100,000
PRISON INDUSTRIES RETAINED REVENUE		
8910-0888	The Franklin sheriff's department may expend for prison industries programs an amount not to exceed \$12,000 from revenues collected from the sale of prison industries products	12,000

Hampshire Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Hampshire Sheriff's Department	13,356	0	13,356	302

www.hampshiresheriffs.com/

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

Direct Appropriations

HAMPSHIRE SHERIFF'S DEPARTMENT		
8910-0110	For the operation of the Hampshire sheriff's department	13,080,577

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE		
8910-1111	The Hampshire sheriff's department may expend for the operation of the department an amount not to exceed \$75,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	75,000
HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE		
8910-1112	The Hampshire county sheriff may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$200,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from these law enforcement agencies and municipalities	200,000

Essex Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Essex Sheriff's Department	52,260	75	52,335	2,648

www.mass.gov/eccf

The Essex County Sheriff's Department's top priority is to protect residents in the region from criminal offenders. This is accomplished by:

- Housing inmates in a secure and fair manner.
- Providing rehabilitation and academic training to offenders while they are incarcerated, so they will not repeat their mistakes once they are released.
- Practicing correctional polices that comply with all local, state and federal laws.
- Using innovative correctional approaches that are in accord with the Essex County Sheriff's Department's top mission.
- Informing and educating the public about the department through the media, tours of the facility and public appearances by the sheriff, administrators, K-9 Unit, and uniformed personnel.

Direct Appropriations

ESSEX SHERIFF'S DEPARTMENT		
8910-0619	For the operation of the Essex sheriff's department	50,259,970

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE		
8910-6619	The Essex sheriff's department may expend for the operation of the department an amount not to exceed \$2,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	2,000,000

Federal Grant Spending

ESSEX SUBSTANCE AND EDUCATION PROGRAM		
8910-0621	For the purposes of a federally funded grant entitled, Essex Substance and Education Program	50,000

Trust and Other Spending

8910-0613	NARCOTIC FORFEITURE	25,000
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Berkshire Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
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Budget Recommendations

Berkshire Sheriff's Department	17,244	0	17,244	1,111
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www.bcsoma.org

The primary mission of the Berkshire County Sheriff's Office is to protect the public from criminal offenders by operating a safe, secure and progressive correctional facility while committing to crime prevention awareness in the community. The mission is accomplished by:

- Maintaining a safe, secure direct supervision correctional facility while upholding all national standards, laws and judicial decisions.
- Exploring innovative and cost effective community correction alternatives to incarceration that ensures the efficiency of the Berkshire County Sheriff's Office. -Pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons (i.e., CORI, Victim/Witness Program).
- Creating a just and fair environment that encourages positive behavior from criminal offender (i.e., Direct Supervision Management, Treatment Environment).
- Promoting education, treatment and social responsibility in an effort to successfully integrate criminal offenders to society (i.e., GED and ongoing Substance Abuse Programs).
- Developing public safety initiatives, volunteer and support programs for the prevention of criminal activity, and providing the community with pertinent information (i.e., DARE, Drug and Alcohol Awareness Program, Public Information Initiatives).
- Seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

Direct Appropriations

BERKSHIRE SHERIFF'S DEPARTMENT		
8910-0145	For the operation of the Berkshire sheriff's department	16,179,625

Retained Revenues

DISPATCH CENTER RETAINED REVENUE		
8910-0445	The Berkshire sheriff's department may expend for the operation of the department an amount not to exceed \$200,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities	200,000

PITTSFIELD SCHOOLS RETAINED REVENUE		
8910-0446	The Berkshire sheriff's department may expend an amount not to exceed \$864,695 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	864,695

Massachusetts Sheriffs' Association

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Sheriffs' Association	344	0	344	0

FY2009 Governor's Budget Recommendation

The Massachusetts Sheriffs' Association works to secure a unity of action by the sheriffs of the Commonwealth in order to address the numerous issues that have a direct relationship and impact on the entire criminal justice system, and which may affect the operation of the various sheriffs' offices. These issues shall include, but not be limited to, those related to law enforcement, the care and custody of inmates and detainees, judicial services, transportation of prisoners, recidivism, officer training, re-entry programming, and legislative advocacy. The MSA shall also foster cooperative relationships among the sheriffs' offices for the purpose of developing standardized training, providing governance over shared projects, discussing operational best practices and evaluating research and data on matters of mutual interest and concern. Ultimately, the MSA shall work to promote a greater understanding of the matters impacting the sheriffs' offices and to bring together other law enforcement and criminal justice professionals and practitioners to increase cooperation and demonstrate strategies that can be utilized to improve the public safety of all Massachusetts communities.

MASSACHUSETTS SHERIFFS' ASSOCIATION
 8910-7100 For the operation of the Massachusetts sheriffs' association 344,340

Barnstable Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Barnstable Sheriff's Department	22,394	0	22,394	6,978

www.bsheriff.net/index.htm

The mission of the Barnstable County Sheriff's is to improve the quality of life on Cape Cod by protecting the public from criminal offenders by operating a safe, secure, and rehabilitative correctional facility; and assisting local agencies and promoting public safety through our associated specialized services; enforcing the Laws of the Commonwealth of Massachusetts and the Constitution of the United States of America.

BARNSTABLE SHERIFF'S DEPARTMENT
 8910-8200 For the operation of the Barnstable sheriff's department 22,394,289

Bristol Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Bristol Sheriff's Department	35,206	0	35,206	8,864

www.bcs0-ma.us

The Bristol Sheriff's Department is an organization of public safety professionals responsible for custodial care and rehabilitation of inmates. The Sheriff's Department works in partnership with law enforcement agencies, government entities and community groups, lending resources to train, educate, and respond to the safety concerns of our communities.

BRISTOL SHERIFF'S DEPARTMENT
 8910-8300 For the operation of the Bristol sheriff's department 35,205,797

Dukes Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Dukes Sheriff's Department	2,245	0	2,245	1,401

www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index

DUKES SHERIFF'S DEPARTMENT
8910-8400 For the operation of the Dukes sheriff's department 2,245,218

Nantucket Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Nantucket Sheriff's Department	841	0	841	890

www.nantucket-ma.gov/Pages/DukesCountyMA_Sheriff/index

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

NANTUCKET SHERIFF'S DEPARTMENT
8910-8500 For the operation of the Nantucket sheriff's department 840,931

Norfolk Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Norfolk Sheriff's Department	27,413	0	27,413	13,095

www.norfolksheriff.com

NORFOLK SHERIFF'S DEPARTMENT
8910-8600 For the operation of the Norfolk sheriff's department 27,412,555

Plymouth Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue

FY2009 Governor's Budget Recommendation

Plymouth Sheriff's Department	39,014	0	39,014	23,119
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www.pcsdma.org

PLYMOUTH SHERIFF'S DEPARTMENT
8910-8700 For the operation of the Plymouth sheriff's department 39,014,220

Suffolk Sheriff's Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Suffolk Sheriff's Department	89,291	0	89,291	36,133

www.scsdma.org

The Suffolk Sheriff's Department is mandated to enforce the laws of the Commonwealth and to serve and protect the citizens of Suffolk County. This mission is accomplished by maintaining safe and secure custody and control of inmates and pre-trial detainees; and enhancing public safety by seeking ways to effectively reduce offender recidivism.

SUFFOLK SHERIFF'S DEPARTMENT
8910-8800 For the operation of the Suffolk sheriff's department 89,291,236

GOVERNOR'S OFFICE

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Governor's Office	9,265	0	9,265	9

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Governor's Office	63	58	79	76	80

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/gov

The mission of the Executive Office is to provide fiscally responsible and efficient management of the operations of the Executive Branch of state government. The Governor's Office develops and implements policies that strengthen Massachusetts' economy, provide for the health and welfare of its citizens, offer a world-class education to our children, protect against threats to public safety and the environment, and ensure the fiscal stability of all 351 cities and towns of the Commonwealth. The Governor's Office coordinates the activities of all Executive Branch agencies through the cabinet secretaries, and communicates to the General Court and the general public the aims, objectives and accomplishments of the Administration. The office develops, oversees and guides key administration initiatives through to completion.

EXECUTIVE OFFICE OF THE GOVERNOR

0411-1000	For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	5,564,771
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DEVELOPMENT COORDINATING COUNCIL

0411-1001	For the operation of the development coordinating council	246,720
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COMMONWEALTH CORPS

0411-1002	For expenses related to and for a contract with the Massachusetts Service Alliance to operate the commonwealth corps program	3,000,000
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COMMONWEALTH'S WASHINGTON, DC OFFICE

0411-1003	For the operation of the commonwealth's Washington, DC office	453,292
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SECRETARY OF THE COMMONWEALTH

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	50,058	6,855	56,914	206,960

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Secretary of the Commonwealth	538	574	594	593	615

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/sec

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

Direct Appropriations

SECRETARY OF THE COMMONWEALTH ADMINISTRATION		
0511-0000	For the operation of the office of the secretary of the commonwealth	7,368,867
STATE ARCHIVES		
0511-0200	For the operation of the state archives division	550,353
STATE RECORDS CENTER		
0511-0230	For the operation of the state records center	156,992
ARCHIVES FACILITY		
0511-0250	For the operation of the state archives facility	481,881
COMMONWEALTH MUSEUM		
0511-0260	For the operation of the commonwealth museum	973,790
CENSUS DATA TECHNICAL ASSISTANCE		
0511-0270	For technical assistance on US Census data and the preparation of annual population estimates; provided, that the secretary of the commonwealth shall contract with the University of Massachusetts Donahue Institute for those services	600,000
ADDRESS CONFIDENTIALITY PROGRAM		
0511-0420	For the operation of the address confidentiality program	113,269
PUBLIC DOCUMENT PRINTING		
0517-0000	For the printing of public documents	970,048
ELECTIONS DIVISION ADMINISTRATION AND EXPENSES OF PRIMARIES AND ELECTIONS		
0521-0000	For the operation of the elections division, including preparation, printing and	8,750,617

distribution of ballots, and for other miscellaneous expenses for primary and other elections	
CENTRAL VOTER REGISTRATION COMPUTER SYSTEM	
0521-0001 For the operation of the central voter registration computer system	6,196,211
INFORMATION TO VOTERS	
0524-0000 For providing information to voters	1,952,074
MASSACHUSETTS HISTORICAL COMMISSION	
0526-0100 For the operation of the Massachusetts historical commission	1,070,676
BALLOT LAW COMMISSION	
0527-0100 For the operation of the ballot law commission	12,380
RECORDS CONSERVATION BOARD	
0528-0100 For the operation of the records conservation board	39,459
ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-0900 For the operation of the registry of deeds located in Lawrence in the county of Essex	1,329,227
ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT	
0540-1000 For the operation of the registry of deeds located in Salem in the county of Essex	3,533,493
FRANKLIN REGISTRY OF DEEDS	
0540-1100 For the operation of the registry of deeds in the county of Franklin	581,706
HAMPDEN REGISTRY OF DEEDS	
0540-1200 For the operation of the registry of deeds in the county of Hampden	2,276,605
HAMPSHIRE REGISTRY OF DEEDS	
0540-1300 For the operation of the registry of deeds in the county of Hampshire	608,341
MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-1400 For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,439,681
MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT	
0540-1500 For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,747,603
BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-1600 For the operation of the registry of deeds located in Adams in the county of Berkshire	331,237
BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT	
0540-1700 For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	569,654
BERKSHIRE REGISTRY OF DEEDS - SOUTHERN DISTRICT	
0540-1800 For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	280,367
SUFFOLK REGISTRY OF DEEDS	
0540-1900 For the operation of the registry of deeds in the county of Suffolk	2,355,968
WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-2000 For the operation of the registry of deeds located in Fitchburg in the county of Worcester	870,750

TREASURER AND RECEIVER-GENERAL

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,415,892	2,563,115	4,979,007	240,049
Water Pollution Abatement	0	5,572	5,572	0
State Lottery Commission	1,031,069	0	1,031,069	255
Massachusetts Cultural Council	12,409	994	13,403	1
TOTAL	3,459,369	2,569,681	6,029,051	240,305

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Treasurer and Receiver-General	134	132	128	129	130
State Lottery Commission	404	418	425	418	425
Massachusetts Cultural Council	32	30	30	32	32
TOTAL	570	580	583	579	587

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office of the Treasurer and Receiver-General

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,415,892	2,563,115	4,979,007	240,049

www.mass.gov/treasury/

Direct Appropriations

OFFICE OF THE TREASURER AND RECEIVER-GENERAL			
0610-0000	For the operation of the office of the treasurer and receiver-general		11,283,826
ALCOHOLIC BEVERAGES CONTROL COMMISSION			
0610-0050	For the alcoholic beverages control commission		1,956,780
ALCOHOLIC BEVERAGES CONTROL COMMISSION INVESTIGATION AND ENFORCEMENT			
0610-0060	For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050		350,000
FINANCIAL INSTITUTION FEES			
0610-0140	For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the commonwealth's General and Stabilization Fund investments		25,000
WELCOME HOME BILL BONUS PAYMENTS			
0610-2000	For bonus payments to veterans under section 16 of chapter 130 of the acts of 2005		5,159,080
BONUS PAYMENTS TO WAR VETERANS			
0611-1000	For bonus payments to war veterans		50,000
WELCOME HOME BILL LIFE INSURANCE PREMIUM REIMBURSEMENT PROGRAM			
0611-1010	For life insurance premiums under section 88B of chapter 33 of the General Laws		1,700,000
ADDITIONAL ASSISTANCE TO CITIES AND TOWNS			
0611-5500	For additional assistance to cities and towns to be distributed according to section 3, and for assistance in a total amount of \$1,249,948 to certain public entities of the commonwealth which have constructed water pollution abatement facilities		379,767,936
REIMBURSEMENTS TO CITIES AND TOWNS IN LIEU OF TAXES ON STATE-OWNED LAND			
0611-5510	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws		30,300,000
PAYMENTS TO CITIES AND TOWNS FOR LOCAL SHARE OF RACING TAX REVENUES			
0611-5800	For distribution to each city and town within which racing meetings are conducted under section 18D of chapter 58 of the General Laws		1,592,500
PUBLIC SAFETY EMPLOYEES LINE-OF-DUTY DEATH BENEFITS			
0612-0105	For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws		500,000

COMMISSION ON FIREMEN'S RELIEF
 0620-0000 For financial assistance to injured firefighters 9,808

CONSOLIDATED LONG-TERM DEBT SERVICE

0699-0015 For the payment of interest, discount and principal on certain bonded debt of the commonwealth, previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Parks District Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, the Watershed Management Fund, the Transportation Fund and the Inter-City Bus Fund; provided, that payments of certain serial bonds maturing previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund and the Transportation Fund shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary, the state treasurer may make payments under section 38C of chapter 29 of the General Laws from this item and item 0699-9100 and may expend amounts received under section 38C without further appropriation; provided further, that the payments shall pertain to the bonds, notes, or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2009, from item 0699-0015 to item 0699-9100 or from item 0699-9100 to item 0699-0015 which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2009; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued under section 20 of chapter 29 of the General Laws shall be paid from this item and shall be charged to the Transportation Fund; provided further, that payments of interest, discount and principal on certain bonded debt of the commonwealth associated with the Watershed Management Fund for the acquisition of development rights and other interests in land, including fee simple acquisitions of watershed lands of the Quabbin and Wachusett reservoirs and the Ware river watershed above the Ware river intake pipe shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in this item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means; and provided further, that the comptroller shall transfer from this item to the Government Land Bank Fund an amount equal to the amount by which debt service charged to the fund exceeds revenue deposited to the fund 1,806,346,000

General Fund 61.00%
 Transportation Fund..... 39.00%

CENTRAL ARTERY/TUNNEL DEBT SERVICE

0699-2004 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 87 of the acts of 2000, as amended by chapter 125 of the acts of 2000, for financing the central artery/tunnel funding shortfall 103,459,023

Transportation Fund..... 100%

SHORT-TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100 For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2009 shall be charged to the various funds or to the General Fund or 27,728,000

FY2009 Governor's Budget Recommendation

Transportation Fund debt service reserves

GRANT ANTICIPATION NOTES DEBT SERVICE

0699-9101	For the purpose of depositing with the trustee under the trust agreement authorized in section 10 of chapter 11 of the acts of 1997 an amount to be used to pay the interest due on notes of the commonwealth issued under section 9 of said chapter 11 and secured by the Federal Highway Grant Anticipation Note Trust Fund Transportation Fund..... 100%	45,664,000
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Trust and Other Spending

0610-0093	A HERO'S WELCOME TRUST FUND	25,000
0610-2100	WPA ADMINISTRATIVE EXPENDABLE TRUST	570,000
0610-3382	COMMONWEALTH COVENANT FUND	200,000
0610-3765	VICTIMS OF DRUNK DRIVING	500,000
0610-7220	SCHOOL MODERNIZATION AND RECONSTRUCTION	702,000,000
0611-5012	SPECIAL ELECTION PAYMENTS	240,000
0612-0000	STATE BOARD OF RETIREMENT ADMINISTRATION	3,500,000
0612-1013	MARTIN H. MCNAMARA ANNUITY TRUST	31,504
0612-1020	STATE RETIREMENT BOARD PENSION FUND	464,000,000
0612-1600	STATE EMPLOYEES ANNUITIES FUND BALANCE	243,000,000
0650-1700	ABANDONED PROPERTY	179,504,030
0699-8101	DISCOUNT ON SALE OF BONDS - GOVERNMENT LAND BANK FUND	4,359,444
0699-8197	DEBT SERVICE EXPENSES	92,185,110
6005-9987	MBTA STATE AND LOCAL CONTRIBUTION PAYMENT	873,000,000

Water Pollution Abatement

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Water Pollution Abatement	0	5,572	5,572	0

www.mass.gov/treasury/MWPAT/

The Massachusetts Water Pollution Abatement Trust (MWPAT or the "Trust") was established in 1989 under Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The Trust's mission is to fund the implementation of water pollution control and drinking water projects in the Commonwealth through a revolving fund loan program.

Trust and Other Spending

0610-0136 DRINKING WATER STATE REVOLVING FUND CONTRACT ASSISTANCE 5,572,000

State Lottery Commission

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
State Lottery Commission	1,031,069	0	1,031,069	255

www.masslottery.com

The Massachusetts State Lottery was created by the Legislature in 1971 in response to the need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged with generating the revenues through the sale of its products, while the Department of Revenue's Division of Local Services is responsible for disbursing the funds to municipalities. The state's distribution formula of Lottery revenues is based primarily on property values and population, and does not take sales into account when deciding how much is returned to individual communities. Any changes to the formula requires legislative approval.

STATE LOTTERY COMMISSION

0640-0000 For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund 81,152,622

STATE LOTTERY COMMISSION - MONITORING GAMES

0640-0005 For the costs associated with the continued implementation of the monitoring of games; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund 4,431,866

REVENUE MAXIMIZATION

0640-0010 For promotional activities associated with the state lottery program; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund 10,000,000

LOTTERY ANTI-LITTER PROGRAM

0640-0013 For the lottery anti-litter program 100,000

STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096 For the purpose of the commonwealth's fiscal year 2009 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 254, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund 355,945

Massachusetts Cultural Council

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Cultural Council	12,409	994	13,403	1

www.mass.gov/mcc

The Massachusetts Cultural Council (MCC) promotes excellence, access, education and diversity in the arts, humanities, and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities.

The arts, sciences and humanities have the power to build healthier, more livable, more vital communities. They enrich, exalt and provoke. They are an essential part of a strong educational system. They contribute enormously to our economy. They build bridges across cultures. They can be used to address - or better yet, prevent - some of our most stubborn social problems. They help us interpret our past and shape our future. They help us understand what it means to be human.

The Massachusetts Cultural Council is committed to building a central place for the arts, sciences and humanities in the everyday lives of communities across the Commonwealth. The Council pursues this mission through a combination of grant programs, partnerships and services for nonprofit cultural organizations, schools, communities and individual artists.

Direct Appropriations

MASSACHUSETTS CULTURAL COUNCIL GRANTS

0640-0300	For the operation of the Massachusetts cultural council, including grants to or contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amount appropriated in this item for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws in such amounts and at such times as the council may determine under section 54 of chapter 10; provided further, that an amount equal to 25 per cent of this appropriation shall be transferred quarterly from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of school children shall be expended under uniform terms and conditions for all Massachusetts school children; and provided further, that persons employed under this item shall be considered employees within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining units	12,408,827
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Federal Grant Spending

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	20,000
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BASIC STATE GRANT

0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	382,100
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ARTISTS IN EDUCATION

0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	60,000
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YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and	104,800
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Regional Programs

CHALLENGE AMERICA
0640-9729 For the purposes of a federally funded grant entitled, Challenge America 158,500

Trust and Other Spending

0640-2102 MASSDEVELOPMENT EXPENDABLE TRUST 255,357

0640-6501 MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST 1,413

0640-9725 COMMONWEALTH AWARDS 11,761

OFFICE OF THE STATE AUDITOR

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the State Auditor	19,753	252	20,005	0

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the State Auditor	308	309	306	308	312

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/sao

The mission of the Office of the State Auditor (OSA) is to be a catalyst for good government by improving the accountability, efficiency and quality of state services. The OSA's Division of Audit Operations, Bureau of Special Investigations and Division of Local Mandates contribute to this ongoing mission through audit, investigatory and assessment activities that help to safeguard the state's financial assets, ensure that state expenditures are legal and used for the purposes intended, and maximize funds available for important state services. In sum, OSA activities are directed toward improving the delivery of government services, protecting public funds and enhancing program performance.

Also, as part of the OSA's ongoing mission, the State Auditor serves as chairman of the State Inspector General's Council and the Municipal Finance Oversight Board, as vice-chairman of the Public Employee Retirement Administration Commission, and as a member of the Comptroller's Advisory Board, the Teacher's Retirement Board, the School Building Assistance Advisory Board, the County Government Finance Review Board, the Witness Protection Board, and the Health Care Quality and Cost Council.

Direct Appropriations

OFFICE OF THE STATE AUDITOR ADMINISTRATION		
0710-0000	For the operation of the office of the state auditor	16,314,138
DIVISION OF LOCAL MANDATES		
0710-0100	For the operation of the division of local mandates	650,162
BUREAU OF SPECIAL INVESTIGATIONS		
0710-0200	For the operation of the bureau of special investigations	1,928,775
MEDICAID AUDIT UNIT		
0710-0225	For the operation of the Medicaid audit unit within the division of audit operations, in an effort to identify and prevent fraud and abuse in the MassHealth system; provided, that expenditures from this item shall be federally reimbursable	859,745

Trust and Other Spending

0710-0066	AGREEMENTS WITH FEDERAL GOVERNMENT	252,411
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ATTORNEY GENERAL

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Attorney General	41,852	3,218	45,070	14,273
Victim and Witness Assistance Board	1,400	7,596	8,996	0
TOTAL	43,252	10,814	54,066	14,273

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Attorney General	429	453	436	470	450
Victim and Witness Assistance Board	11	10	8	9	11
TOTAL	439	463	444	479	461

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office of the Attorney General

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Attorney General	41,852	3,218	45,070	14,273

www.mass.gov/ago

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. As such, she represents the Commonwealth in many matters in which the Commonwealth is a party.

In addition, the Attorney General is a resource to residents who are facing challenges in the area of consumer protection, fraud, civil rights violations, health care and insurance issues.

The main office of the Attorney General is located in Boston. Regional offices are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing citizens more convenient access to services in their area.

Direct Appropriations

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

0810-0000 For the operation of the office of the attorney general, including the administration of the local consumer aid fund, the operation of the anti-trust division, all regional offices, a high-tech crime unit and the victim and witness compensation program; provided, that the victim and witness compensation program shall be administered in accordance with chapters 258B and 258C of the General Laws; and provided further, that funds may be expended for the board of commissioners on uniform state laws 27,624,658

COMPENSATION TO VICTIMS OF VIOLENT CRIMES

0810-0004 For compensation to victims of violent crimes; provided, that notwithstanding section 2 of chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation under chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to this claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, those outlined in section 5 of chapter 258B of the General Laws 2,188,340

ATTORNEY GENERAL STATE POLICE OVERTIME

0810-0007 For the overtime costs of state police officers assigned to the attorney general 549,319

PUBLIC UTILITIES PROCEEDINGS UNIT

0810-0014 For the operation of the public utilities proceedings unit, under section 11E of chapter 12 of the General Laws 2,355,145

MEDICAID FRAUD CONTROL UNIT

0810-0021 For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable 2,920,262

WAGE ENFORCEMENT PROGRAM

0810-0045 For the operation of the wage enforcement program 3,626,488

INSURANCE PROCEEDINGS UNIT		
0810-0201	For the costs incurred in administrative or judicial proceedings on insurance; provided, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399, in addition to the amounts appropriated in those items	1,414,942
AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION		
0810-0338	For the operation of the automobile insurance fraud investigation and prosecution program; provided, that the costs of this item shall be assessed under section 3 of chapter 399 of the acts of 1991; provided further, that the assessments shall be credited to the General Fund; and provided further, that notwithstanding section 3 of chapter 399, the assessed amount shall be \$438,506 plus an amount sufficient to recover indirect and fringe benefit costs attributable to this item	438,506
WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION		
0810-0399	For the investigation and prosecution of workers' compensation fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed for the cost of this program shall be \$284,366 plus an amount sufficient to recover indirect and fringe benefit costs attributable to this item; provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth; and provided further, that the unit shall investigate and report on all companies not in compliance with chapter 152 of the General Laws	284,366

Retained Revenues

FALSE CLAIMS RECOVERY RETAINED REVENUE		
0810-0013	The office of the attorney general may expend for a false claims program an amount not to exceed \$450,000 from revenues collected from enforcement of the false claims act; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	450,000

Federal Grant Spending

CRIME VICTIM COMPENSATION		
0810-0026	For the purposes of a federally funded grant entitled, Crime Victim Compensation	1,342,219

Trust and Other Spending

0810-0033	LOCAL CONSUMER AID REIMBURSEMENT	1,228,245
0810-0414	STATE DRUG FORFEITURE FUNDS	75,000
0810-0416	ATTORNEY GENERAL CONFERENCES	5,000
0810-0417	NATIONAL ASSOCIATION OF ATTORNEYS GENERAL	20,000
0810-0444	FEDERAL DRUG FORFEITURE FUNDS	25,000
0810-2521	SETTLEMENT AGREEMENT WITH ZURICH AMERICAN INSURANCE COMPANY	22,633
0810-7200	CENTRAL ARTERY/TUNNEL COST RECOVERY PROJECT	500,000

Victim and Witness Assistance Board

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Victim and Witness Assistance Board	1,400	7,596	8,996	0

www.mass.gov/mova

The Massachusetts Office for Victim Assistance (MOVA) is an independent state agency devoted to upholding and advancing the rights of crime victims. Established by law in 1984, the activities of MOVA are governed by the Victim and Witness Assistance Board, whose chair is the Attorney General, and whose members include two District Attorneys and two crime victims/survivors. MOVA strives to provide innovative victim advocacy through outreach and education, policy and program development, direct service, legislative advocacy, and grants management. The agency's commitment lies in reaching all victims, while ensuring access and equity of rights and services to underserved communities. By bridging public, private and community organizations, MOVA works to serve crime victims, their families and witnesses to violence, while promoting healing and justice.

Direct Appropriations

VICTIM AND WITNESS ASSISTANCE BOARD		
0840-0100	For the operation of the victim and witness assistance board	610,100
DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM		
0840-0101	For the salaries and administration of the safety assistance for every person leaving abuse now advocacy program, to be administered by the victim and witness assistance board	789,788

Federal Grant Spending

VICTIMS OF CRIME ASSISTANCE PROGRAM		
0840-0110	For the purposes of a federally funded grant entitled, Victims of Crime Assistance Program	7,568,058
MASSACHUSETTS STATEWIDE VICTIM ASSISTANCE ACADEMY		
0840-1005	For the purposes of a federally funded grant entitled, Massachusetts Statewide Victim Assistance Academy	11,000

Trust and Other Spending

0840-0115	VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST	16,774
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STATE ETHICS COMMISSION

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
State Ethics Commission	1,782	0	1,782	74

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
State Ethics Commission	19	21	22	20	22

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/ethics

Since 1963, the Massachusetts conflict of interest law has regulated the conduct of public officials and employees in the Bay State. General Laws chapter 268A governs what public employees may do on the job, what they may do after hours or "on the side," and what they may do after they leave public service. It also sets standards of conduct required by all state, county and municipal employees and officials. The law requires that public servants give undivided loyalty to the government for which they work and act in the public interest rather than for private gain. Until it was revised in 1978, the law was enforced solely as a criminal matter under the jurisdiction of the Attorney General and the various District Attorneys.

The Commission provides free legal advice, education and other information regarding the conflict of interest and financial disclosure laws and serves as the primary civil enforcement agency for these laws.

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission

1,782,433

OFFICE OF THE INSPECTOR GENERAL

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Inspector General	3,216	0	3,216	494

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Inspector General	38	38	39	35	36

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/ig

The mission of the Office of the Inspector General is to prevent and detect fraud, waste and abuse in the expenditure of public funds (General Laws chapter 12A). Preventing fraud, waste and abuse before they happen is our principal objective.

Direct Appropriations

OFFICE OF THE INSPECTOR GENERAL
0910-0200 For the operation of the office of the inspector general 2,721,715

Retained Revenues

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE
0910-0210 The office of the inspector general may expend for the Massachusetts public purchasing official certification program and the certified public manager program an amount not to exceed \$493,819 from fees charged to participants in those programs; provided, that for the purpose of accommodating discrepancies between the receipts of retained revenues and related expenditures, the office of the inspector general may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 493,819

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,245	0	1,245	57

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of Campaign and Political Finance	15	15	15	14	15

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/ocpf

The Office of Campaign and Political Finance (OCPF) is an independent state agency that administers Massachusetts General Laws chapter 55, the campaign finance law, and chapter 55C, the limited public financing program for statewide candidates. Established in 1973, OCPF is the depository for disclosure reports filed by candidates and committees under General Laws chapter 55.

OFFICE OF CAMPAIGN AND POLITICAL FINANCE
0920-0300 For the operation of the office of campaign and political finance 1,245,367

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	4,935	48	4,984	2,020

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Massachusetts Commission Against Discrimination	65	61	63	62	80

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/mcad

The Massachusetts Commission Against Discrimination's (MCAD) mission is to ensure equality of opportunity by enforcing the Commonwealth's anti-discrimination laws in employment, housing, public accommodations, credit, mortgage lending and education. Established by Massachusetts General Laws chapter 151B, section 3, the Commission enforces General Laws chapter 149, section 105D; chapter 151B; chapter 151C; chapter 272, sections 92A, 98 and 98A; and chapter 111, section 199A.

The Commission works to eliminate discrimination and advance the civil rights of the people of the Commonwealth of Massachusetts through law enforcement (filing of complaints, investigations, mediations and conciliations, hearings and litigation) and outreach (training sessions, public education and testing programs).

Direct Appropriations

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; and provided further, that the commission shall pursue the highest allowable rate of federal reimbursement	4,865,368
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Retained Revenues

DISCRIMINATION PREVENTION CERTIFICATION PROGRAM RETAINED REVENUE

0940-0102	The Massachusetts commission against discrimination may expend not more than \$70,000 from revenues collected from fees charged for the training and certification of diversity trainers for the operation of the discrimination prevention certification program; provided, that for the purpose of accommodating discrepancies between the receipts of retained revenues and related expenditures, the commission against discrimination may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	70,000
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Trust and Other Spending

0940-2135	DISCRIMINATORY LENDING PROJECT TRUST	42,500
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0940-2137 DISCRIMINATION OUTREACH AND EDUCATION PROJECT TRUST

5,800

COMMISSION ON THE STATUS OF WOMEN

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Commission on the Status of Women	253	0	253	0

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Commission on the Status of Women	3	3	4	4	4

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/women

The Commission on the Status of Women exists to provide a permanent, effective voice for women across Massachusetts. The purpose of the Commission is to advance women toward full equality in all areas of life and to promote rights and opportunities for all women.

COMMISSION ON THE STATUS OF WOMEN
 0950-0000 For the operation of the commission on the status of women 252,634

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	2,124	300	2,424	0

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Disabled Persons Protection Commission	25	27	29	28	28

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/dppc/

The Disabled Persons Protection Commission exists to protect adults with disabilities from abusive acts and omissions of their caregivers through investigation, oversight, public awareness, and prevention.

Direct Appropriations

DISABLED PERSONS PROTECTION COMMISSION		
1107-2501 For the operation of the disabled persons protection commission		2,123,909

Federal Grant Spending

MULTI-DISCIPLINARY RESPONSES TO CRIME VICTIMS WITH DISABILITIES		
1107-2509 For the purposes of a federally funded grant entitled, Multi-Disciplinary Responses to Crime Victims with Disabilities		300,000

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Board of Library Commissioners	33,391	3,565	36,956	2

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Board of Library Commissioners	11	12	13	13	14

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/mbic

The Massachusetts Board of Library Commissioners is the agency of state government with the statutory authority and responsibility to organize, develop, coordinate and improve library services throughout the Commonwealth. The Board also strives to provide every resident of the Commonwealth with full and equal access to library information resources regardless of geographic location, social or economic status, age, level of physical or intellectual ability, or cultural background.

Direct Appropriations

BOARD OF LIBRARY COMMISSIONERS		
7000-9101	For the operation of the board of library commissioners	1,239,916
REGIONAL PUBLIC LIBRARIES LOCAL AID		
7000-9401	For aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of section 19C of chapter 78 of the General Laws that it considers proper to regional public library systems throughout the fiscal year, in compliance with the office of the comptroller's regulations on state grants, 815 CMR 2.00; provided further, that notwithstanding section 19C of chapter 78 or any other general or special law to the contrary, the Boston public library shall, as the library of last recourse for reference and research services for the commonwealth, be paid from this item an amount equal to \$1.15 per resident in the commonwealth; and provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2009 distribution of funds appropriated in this item, the board of library commissioners shall employ the same population figures used to calculate the fiscal year 2008 distribution	16,616,071
TALKING BOOK PROGRAM - WORCESTER		
7000-9402	For the operation of the talking book program at the Worcester public library	440,000
TALKING BOOK PROGRAM - WATERTOWN		
7000-9406	For the operation of a statewide Braille and talking book program in Watertown, including the operation of the machine-lending agency	2,253,997

PUBLIC LIBRARIES LOCAL AID

7000-9501	For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant no more than 25 additional waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2009 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation	9,489,844
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TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506	For statewide library technology and resource-sharing programs	2,851,000
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PUBLIC LIBRARY MATCHING INCENTIVE GRANT

7000-9507	For the purposes of implementing a public library matching incentive grant program; provided, that a 50 cent state match shall be made for each dollar local trustees, public library foundations, friends of the library or other support organizations raise; provided further, that eligible state matching funds shall be made available to municipalities that raise at least \$2,000 and only up to \$100,000 raised; and provided further, that funds from this item shall be made available to the local public library trustees for the enhancement of library services and shall not be used as part of the local match for an approved public library project as defined in section 19H of chapter 78 of the General Laws or to meet the appropriation requirement as defined in section 19A of chapter 78 of the General Laws	500,000
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Federal Grant Spending

FEDERAL RESERVE - TITLE I

7000-9700	For the purposes of a federally funded grant entitled, Federal Reserve - Title I	167,280
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LIBRARY SERVICES TECHNOLOGY ACT

7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,346,086
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Trust and Other Spending

7000-9407	BILL AND MELINDA GATES FOUNDATION TRUST	50,000
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7070-6610	ELIZABETH P. SOHIER LIBRARY FUND	1,600
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OFFICE OF THE COMPTROLLER

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Comptroller	14,094	44,856	58,950	65,863

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Comptroller	124	122	124	123	127

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/osc

The mission of the Office of the State Comptroller is to increase the efficiency of back office operations across state government, thereby enhancing its delivery of services while ensuring a high level of accountability throughout the Commonwealth's financial operations and providing taxpayers' assurance that tax dollars are spent for their intended purposes.

Direct Appropriations

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the operation of the state comptroller's office; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures he considers appropriate and necessary to accomplish the purpose of this section; and provided further, that the comptroller shall report on those projects as a part of his annual report under section 12 of chapter 7A of the General Laws 9,094,018

JUDGMENTS, SETTLEMENTS AND LEGAL FEES

1599-3384 For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year 5,000,000

Retained Revenues

CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005 For the cost of the single state audit for the fiscal year ending June 30, 2009; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit 650,000
 Intragovernmental Service Fund..... 100%

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	171,854	36,749	208,603	5,712
Massachusetts Developmental Disabilities Council	0	1,731	1,731	0
Division of Capital Asset Management and Maintenance	16,550	14,928	31,478	19,990
Bureau of State Office Buildings	15,353	3,642	18,995	165
Massachusetts Office on Disability	748	279	1,028	0
Teachers' Retirement Board	0	2,075,993	2,075,993	0
Group Insurance Commission	859,455	384,951	1,244,406	269,024
Public Employee Retirement Administration Commission	0	8,388	8,388	0
Division of Administrative Law Appeals	1,449	0	1,449	71
George Fingold Library	1,295	0	1,295	21
Department of Revenue	265,542	123,010	388,552	208,888
Appellate Tax Board	2,633	0	2,633	1,999
Human Resources Division	35,391	57,540	92,932	2,555
Civil Service Commission	550	0	550	20
Operational Services Division	4,386	9,557	13,943	2,302
Information Technology Division	6,790	66,454	73,245	613
TOTAL	1,381,997	2,783,222	4,165,219	511,361

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Secretary of Administration and Finance	51	51	49	48	52
Division of Capital Asset Management and Maintenance	136	135	0	0	0
Bureau of State Office Buildings	37	38	38	40	42
Massachusetts Office on Disability	10	12	11	12	12
Group Insurance Commission	41	42	43	42	46
Division of Administrative Law Appeals	13	13	13	14	16
George Fingold Library	16	17	16	15	15
Department of Revenue	2,099	2,119	2,106	2,169	2,241
Appellate Tax Board	22	22	24	23	24
Human Resources Division	113	116	117	114	121
Civil Service Commission	6	6	5	6	6
Operational Services Division	52	62	65	68	70
Information Technology Division	242	284	293	298	323
Office of Educational Quality and Accountability	11	12	13	9	0
TOTAL	2,848	2,929	2,791	2,858	2,968

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office of the Secretary of Administration and Finance

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	171,854	36,749	208,603	5,712

www.mass.gov/eoaf

The Executive Office for Administration and Finance plans and executes fiscal and administrative policies that serve to ensure the financial stability, efficiency, and effectiveness of state government, and assists the Governor in developing and implementing cost-effective public policy initiatives to benefit the residents of the Commonwealth.

Direct Appropriations

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance and the fiscal affairs division 3,826,821

ADMINISTRATION AND FINANCE GOVERNMENT EFFICIENCIES AND ACCOUNTABILITY EFFORTS

1100-1200 For the executive office for administration and finance for government efficiencies and accountability efforts 500,000

OTHER POST EMPLOYMENT BENEFITS COMMISSION STUDY

1599-0018 For a study by the executive office for administration and finance in furtherance of the work of the special commission to investigate and study the commonwealth's liability for paying retiree health care and other nonpension benefits, established by section 82 of chapter 61 of the acts of 2007; provided, that the study shall evaluate possible changes to the commonwealth's retiree nonpension benefits including but not limited to the length of employment for vesting, the level of financial responsibility borne by the beneficiaries, the structure of the benefits themselves, and alternative and supplemental methods of funding post-retirement health care; provided further, that the objective of the study shall be to help ensure a stable benefit system that takes into account the interests of the state workforce and retirees as well as the impacts of the liability for retiree nonpension benefits on the current and future fiscal condition of the commonwealth; and provided further, that the executive office for administration and finance may procure consulting expertise for this study and shall submit its findings to the joint committee on public service no later than December 31, 2008 200,000

FACILITY MAINTENANCE STUDY

1599-0026 For the study and implementation of building maintenance reform in accordance with section 30 200,000

ROUTE 3 NORTH CONTRACT ASSISTANCE

1599-0050 For route 3 north contract assistance payments, under chapter 53 of the acts of 1999 Transportation Fund..... 100% 23,700,022

COMMONWEALTH READINESS PROJECT

1599-0053 For costs associated with the implementation of the readiness project 200,000

WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE

1599-0093 For contract assistance to the water pollution abatement trust for debt service obligations of the trust, under sections 6, 6A and 18 of chapter 29C of the General Laws 67,489,026

COMMISSION TO END HOMELESSNESS RECOMMENDATIONS RESERVE		
1599-1004	For a reserve to support the implementation of the recommendations of the special commission to end homelessness in the commonwealth under chapter 2 of the resolves of 2006, as amended by chapter 1 of the resolves of 2007; provided, that this implementation shall be developed in collaboration with the interagency council to end homelessness, as established in Executive Order 492; provided further, that the funding made available in this item shall support the first phase of the implementation of a comprehensive plan to end homelessness in the commonwealth; provided further, that funding provided in this item shall be in addition to \$1,750,000 in funding from the Massachusetts Housing Finance Agency; provided further, that the funding shall be made available for all purposes recommended by the commission, including but not limited to, rental assistance, emergency assistance, and the development of assessment tools that will provide the necessary means to identify and serve homeless populations and those at-risk of homelessness; and provided further, that prior to the expenditure of funds from this item the secretary of administration and finance shall approve a spending plan to be submitted by the director of the department of housing and community development identifying the proposed current year expenditures by program and the annualized value of these expenditures in a format proscribed by the secretary	8,250,000
 MASSACHUSETTS TURNPIKE AUTHORITY CONTRACT ASSISTANCE		
1599-1970	For a reserve for the Massachusetts Turnpike Authority for costs incurred in fiscal year 2009 for the operation and maintenance of the central artery/tunnel under section 12 of chapter 81A of the General Laws Transportation Fund..... 100%	25,000,000
 HALE HOSPITAL RESERVE		
1599-2009	For a reserve for Hale Hospital in the city of Haverhill	1,000,000
 SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT		
1599-3234	For the commonwealth's south Essex sewerage district debt service assessment	91,422
 MASSACHUSETTS INFORMATION TECHNOLOGY CENTER RENT		
1599-3856	For rent and associated costs at the Massachusetts information technology center in the city of Chelsea	7,115,000
 UNIVERSITY OF MASSACHUSETTS DARTMOUTH LEASE COSTS		
1599-3857	For capital lease payments from the University of Massachusetts to the Massachusetts Development Finance Agency and for annual operations of the advanced technology and manufacturing center in Fall River	1,581,922
 NATIONAL ASSOCIATION OF GOVERNMENT EMPLOYEES COLLECTIVE BARGAINING RESERVE		
1599-4231	For the fiscal year 2009 costs of the salary classification pool provided for in article 12 of the contract between the commonwealth and the National Association of Government Employees (Units 1, 3 and 6); provided, that the secretary may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2009 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means	1,000,000
 SERVICE EMPLOYEES INTERNATIONAL UNION, LOCAL 509 COLLECTIVE BARGAINING RESERVE		
1599-4233	For the fiscal year 2009 costs of the salary classification pool provided for in article 12 of the contract between the commonwealth and the Service Employees International Union (Units 8 & 10); provided, that the secretary may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2009 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose, in accordance with a	2,000,000

Federal Grant Spending

IMPLEMENTATION OF THE FEDERAL DEVELOPMENTAL DISABILITIES ACT
 1100-1703 For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act, provided, that in order to qualify for said grant , that this account shall be exempt from the first \$350,000 of fringe benefit and indirect cost charges pursuant to section 6 B of chapter twenty-nine of the General Laws. 1,730,360

Trust and Other Spending

1100-1712 DEVELOPMENTAL DISABILITIES COUNCIL 1,000

Division of Capital Asset Management and Maintenance

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Capital Asset Management and Maintenance	16,550	14,928	31,478	19,990

www.mass.gov/cam/

The mission of the Division of Capital Asset Management and Maintenance is to serve the citizens of the Commonwealth by providing professional and comprehensive services to state agencies in the fields of public-building design, construction, maintenance and real estate.

Retained Revenues

MASSACHUSETTS INFORMATION TECHNOLOGY CENTER RENTS RETAINED REVENUE
 1102-3205 The division of capital asset management and maintenance may expend for the maintenance and operation of the Massachusetts information technology center an amount not to exceed \$7,800,000 in revenues derived from rentals, commissions, fees, parking fees and any and all other sources pertaining to the operations of the center; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 7,800,000

STATE TRANSPORTATION BUILDING RENTS RETAINED REVENUE
 1102-3214 The division of capital asset management and maintenance may expend for the maintenance and operation of the state transportation building an amount not to exceed \$7,600,000 in revenues derived from rentals, commissions, fees, parking fees and any and all other sources pertaining to the operations of the building; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 7,600,000

SPRINGFIELD STATE OFFICE BUILDING RENTS RETAINED REVENUE
 1102-3231 The division of capital asset management and maintenance may expend for the maintenance and operation of the Springfield state office building an amount not to 850,000

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exceed \$850,000 from rents charged to agencies occupying the building; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE		
1102-3232	The division of capital asset maintenance and management may expend for the operation of the contractor certification program an amount not to exceed \$300,000 from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws	300,000

Retained Revenues

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

Trust and Other Spending

1102-2044	MASSACHUSETTS TECHNOLOGY COLLABORATIVE	2,300,000
1102-2492	BOARD OF HIGHER EDUCATION - DANVERS CAMPUS CONSOLIDATION	300,000
1102-3261	SURPLUS PROPERTIES TRUST FUND	3,000
1102-3266	ASBESTOS COST RECOVERY TRUST	1,106,799

Bureau of State Office Buildings

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Bureau of State Office Buildings	15,353	3,642	18,995	165

www.mass.gov/bsb/

The mission of the Bureau of State Office Buildings is to utilize a diverse workforce to carry out the statutory responsibilities of Massachusetts General Laws, Chapter 8; to provide a safe, secure workplace for customers, assuring that all who enter Bureau facilities have a pleasant business environment and can transit common areas without incident; and to efficiently maintain mechanical systems and buildings within budget, recognizing that they function as places of business, museums of art and history and sites of public congregation.

Direct Appropriations

BUREAU OF STATE OFFICE BUILDINGS		
1102-3301	For the operation of the bureau of state office buildings, and for the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings	6,855,541
UTILITY COSTS FOR STATE MANAGED BUILDINGS		
1102-3302	For the cost of utilities and associated contracts for the properties managed by the bureau of state office buildings	7,485,633

Budget Recommendations

STATE HOUSE OPERATIONS		
1102-3306	For the maintenance and operation of the state house	766,304
STATE HOUSE ACCESSIBILITY		
1102-3307	For the state house accessibility coordinator, including communications access to public hearings and meetings	245,824

Retained Revenues

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE		
1102-3333	For the operation and maintenance of state buildings, including reimbursement for overtime, materials, and contract services used in performing renovations and related services for agencies occupying state buildings, and for services rendered to approved entities utilizing state facilities Intragovernmental Service Fund..... 100%	165,000
CHARGEBACK FOR HURLEY STATE OFFICE BUILDING		
1102-3336	For the operation and maintenance of the space occupied by the department of labor and workforce development in the Hurley state office building Intragovernmental Service Fund..... 100%	3,461,561

Trust and Other Spending

1102-3305	ART CONSERVATION	15,000
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Massachusetts Office on Disability

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Office on Disability	748	279	1,028	0

www.mass.gov/mod/

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

Direct Appropriations

MASSACHUSETTS OFFICE ON DISABILITY		
1107-2400	For the operation of the office on disability	748,139

Federal Grant Spending

CLIENT ASSISTANCE PROGRAM		
1107-2450	For the purposes of a federally funded grant entitled, Client Assistance Program	246,917

Trust and Other Spending

1107-2490	DISABILITY AND BUSINESS TECHNICAL ASSISTANCE	32,500
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Teachers' Retirement Board

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Teachers' Retirement Board	0	2,075,993	2,075,993	0

www.mass.gov/mtrs/

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

Trust and Other Spending

1108-1020	TEACHER PENSION PAYMENTS			1,700,000,000
1108-1025	PENSION TRANSFERS FROM PENSION RESERVES INVESTMENT TRUST			6,392,592
1108-2058	E-RETIREMENT PROJECT			10,000,000
1108-4000	TEACHERS' RETIREMENT BOARD ADMINISTRATION			9,600,000
7025-9600	TEACHERS ANNUITIES FUND-RECEIPTS			350,000,000

Group Insurance Commission

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Group Insurance Commission	859,455	384,951	1,244,406	269,024

www.mass.gov/gic/

The mission of the Group Insurance Commission is to provide high value health, life, and other benefits to state employees, retirees, and their survivors and dependents. The GIC also covers housing and redevelopment authorities' personnel, and some municipalities, retired municipal employees and teachers in certain governmental units. The agency works with vendors selected through competitive bidding processes to offer cost-effective services through careful plan design and rigorous ongoing management. The agency's performance goals are enrollee satisfaction with cost-effective, high-quality benefits offered at the most competitive prices attainable, and, as one of the largest purchaser of benefits in the Commonwealth, using that position to help drive improvements in the entire health care delivery system.

Direct Appropriations

GROUP INSURANCE COMMISSION				
1108-5100	For the operation of the group insurance commission			3,077,738
GROUP INSURANCE PREMIUM AND PLAN COSTS				
1108-5200	For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2009; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts-payable			756,836,673

period of fiscal year 2009, and any unexpended balance in this item shall revert to the General Fund on June 30, 2009; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions, which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs that the secretary determines should be borne by these funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all these charges, and these transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to the employees and retirees in prior fiscal years; provided further, that the group insurance commission shall report quarterly to the house and senate committees on ways and means the amounts expended from this item for prior year costs; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any of those agencies' employees who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of chapter 32A and for the purposes of section 14 of chapter 32A, the commonwealth's share of the group insurance premium for state employees who have retired on or before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premium for state employees who have retired after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premium for active employees upon retirement shall be 85 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents where the employees' annual salary is less than \$35,000 shall be 85 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents where the employees' annual salary is \$35,000 or greater but less than \$50,000 shall be 80 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents where the employees' annual salary is \$50,000 or greater shall be 75 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents shall be determined annually by the active state employee's salary used or collected by the commission to calculate premiums for additional insurance established in section 10A of chapter 32A and disability insurance established in section 10D of chapter 32A; provided further, that the commission shall notify the house and senate committees on ways and means by April 1 of each year of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; and provided further, that the group insurance commission may pay premium and plan costs for political subdivision employees, retirees and their dependents who are enrolled in the group insurance commission's health plans subject to the commission's regulations

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350	For the cost of group insurance premiums for elderly governmental retirees	714,237
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RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	90,641,001
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GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of	7,185,464
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dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits

Retained Revenues

MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	For the costs incurred by the group insurance commission associated with providing municipal health coverage under section 19 of chapter 32B of the General Laws; provided, that the commission may expend revenues in an amount not to exceed \$1,000,000 from the revenue received from administrative fees associated with providing this municipal health coverage; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,000,000
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Trust and Other Spending

0612-7723	STATE RETIREE BENEFITS TRUST FUND	382,938,275
1120-2200	OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS INSURANCE RATE	1,100,000
1120-2611	EMPLOYEES' SHARE OF THE GROUP INSURANCE TRUST FUND	42,005
1120-3200	ELDERLY GOVERNMENT RETIREE CIC AND CIC-OME RATE STABILIZATION RESERVE	68,505
1120-3611	GROUP INSURANCE TRUST FUND	80,000
1120-5611	ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS	722,000

Public Employee Retirement Administration Commission

	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Public Employee Retirement Administration Commission	0	8,388	8,388	0

www.mass.gov/perac/

The Public Employee Retirement Administration Commission (PERAC) was created for and is dedicated to the oversight, guidance, monitoring, and regulation of the Massachusetts Public Pension Systems. The professional, prudent, and efficient administration of these systems is the public trust of PERAC and each of the 106 public pension systems for the mutual benefit of the public employees, public employers, and citizens of Massachusetts. The stewardship of the Trust Funds for the sole purpose of providing the benefits guaranteed to the public employees qualifying under the plans is the fulfillment of the obligation of the people of the Commonwealth to those who have dedicated their professional careers to the service of the people of the Commonwealth.

Trust and Other Spending

1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION	8,388,450
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Division of Administrative Law Appeals

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Administrative Law Appeals	1,449	0	1,449	71

www.mass.gov/dala/

The Division of Administrative Law Appeals (DALA) is an independent hearing agency that conducts adjudicatory hearings of appeals to or from certain state agencies, or as a result of a notification of intended state agency action. DALA's objective is to provide for speedy hearings and the issuance of timely, legally competent decisions.

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000 For the operation of the division of administrative law appeals 1,449,203

George Fingold Library

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
George Fingold Library	1,295	0	1,295	21

www.mass.gov/lib/

The State Library has maintained a position of vital importance in the State House since its formal establishment in 1826. Starting from a collection of maps, statute books and government documents, the Library has grown into a multifaceted resource for legislators, executive personnel, state employees, historians, genealogists and interested citizens. Through political turmoil of over one hundred and seventy-five years in the State House, the State Library has continuously reflected the progressive ideals of the legislative and executive branches of government.

Direct Appropriations

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the state library 1,275,012

Retained Revenues

COPY CHARGE RETAINED REVENUE

1120-4006 The state library may expend for library expenses an amount not to exceed \$20,000 from fees charged for copying services 20,000

Department of Revenue

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
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FY2009 Governor's Budget Recommendation

Department of Revenue	265,542	123,010	388,552	208,888
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www.mass.gov/dor

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

Direct Appropriations

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate an amount not to exceed \$250,000 to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge the expenses for computer services, including the cost of personnel and other support costs provided to the child support enforcement unit, from this item to item 1201-0160, consistent with the costs attributable to that unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than December 1 and ending not later than November 30; provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period; and provided further, that the department shall work with other state agencies, including the office of the attorney general, the division of unemployment assistance and the department of industrial accidents, to aggressively enforce the commonwealth's laws relating to employee classification, as well as to encourage voluntary compliance with these laws, with the goal of increasing the collection of income tax revenues related to workers who are currently improperly classified as independent contractors 119,751,849

DIVISION OF LOCAL SERVICES

1201-0118 For the operation of the division of local services 6,835,378

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160 For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate therefor as reported in the state accounting system for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412 52,012,766

WATER AND SEWER RATE RELIEF PAYMENTS - LOCAL SERVICES PROGRAM

1231-1000 For the Commonwealth Sewer Rate Relief Fund established in section 2Z of chapter 29 of the General Laws 15,000,000

Budget Recommendations

UNDERGROUND STORAGE TANK REIMBURSEMENTS		
1232-0100	For underground storage tank removal and remediation reimbursements under chapter 21J of the General Laws	18,200,000
UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD		
1232-0200	For the operation of the underground storage tank program and the underground storage tank petroleum product cleanup administrative review board under chapter 21J of the General Laws	1,799,403
UNDERGROUND STORAGE TANK MUNICIPAL GRANTS		
1232-0300	For grants to municipalities for the removal and replacement of underground storage tanks, under section 4 of chapter 21J and section 37A of chapter 148 of the General Laws	465,406
TAX ABATEMENTS FOR DISABLED VETERANS, WIDOWS, BLIND PERSONS AND THE ELDERLY		
1233-2000	For the tax abatement program for certain veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses Seventeenth, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second D, Twenty-second E, Thirty-seventh, Thirty-seventh A and Fifty-second of section 5 of chapter 59 of the General Laws	17,241,130
REIMBURSEMENTS FOR MOTOR VEHICLE EXCISE TO DISABLED VETERANS		
1233-2006	For reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted under the seventh paragraph of section 1 of chapter 60A of the General Laws, as amended by sections 13 to 14 of chapter 260 of the acts of 2006	1,468,525
TAX ABATEMENTS FOR THE ELDERLY		
1233-2310	For the elderly persons component of the tax abatements program; provided, that cities and towns shall be reimbursed for taxes abated under clauses Forty-first, Forty-first B, Forty-first C and Forty-first C 1/2 of section 5 of chapter 59 of the General Laws; and provided further, that the commonwealth shall reimburse each city or town that accepts clauses Forty-first B, Forty-first C or Forty-first C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted	9,890,345

Retained Revenues

ADDITIONAL AUDITORS RETAINED REVENUE		
1201-0130	The department of revenue may expend for the operation of the department an amount not to exceed \$16,330,000 from revenues collected by the additional auditors for an enhanced audit program; provided, that those auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain the delinquent returns, and collect the delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	16,330,000
CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSEMENT RETAINED REVENUE		
1201-0164	The child support enforcement division of the department of revenue may expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state	6,547,280

FY2009 Governor's Budget Recommendation

accounting system

Federal Grant Spending

JOINT FEDERAL/STATE MOTOR FUEL TAX COMPLIANCE PROJECT		
1201-0104	For the purposes of a federally funded grant entitled, Joint Federal/State Motor Fuel Tax Compliance Project	10,000
ACCESS AND VISITATION - PARENT EDUCATION PROGRAM		
1201-0109	For the purposes of a federally funded grant entitled, Access and Visitation - Parent Education Program	221,524

Trust and Other Spending

1201-0112	HIGHER EDUCATION STUDENT LOAN OFFSET FUND	322,265
1201-0113	MASSACHUSETTS UNITED STATES OLYMPIC FUND	82,477
1201-0161	CHILD SUPPORT ENFORCEMENT REVOLVING FUND	7,774,689
1201-0350	IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST	90,091
1201-0410	CHILD SUPPORT ENFORCEMENT TRUST FUND	6,221,948
1201-0412	CHILD SUPPORT IV-D	179,667
1201-1083	DISTRICT LOCAL TECHNICAL ASSISTANCE FUND	42,750
1201-2203	RETAINED TAX INTERCEPT FEES	1,554,180
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	398,750
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	97,618,931
1201-2448	CLEARINGHOUSE EXPENDABLE TRUST	980,277
1201-2488	CHILD SUPPORT PENALTIES ACCOUNT	1,750,000
1201-5600	STATE ELECTION CAMPAIGN FUND-RECEIPTS	349,029
1231-1030	REGIONAL EFFICIENCY ASSISTANCE GRANTS TRUST FUND	3,000,000
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	50,000
1233-3300	COUNTY CORRECTION FUND	2,363,086

Appellate Tax Board

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Appellate Tax Board	2,633	0	2,633	1,999

www.mass.gov/atb/

The Appellate Tax Board is a quasi-judicial agency in the executive branch but with reporting requirements to the General Court. It is devoted exclusively to hearing and deciding cases on appeal from any state or local taxing authority. The Board was established by the Legislature in 1929 to relieve the Superior Court of the large volume of tax appeals, and to provide taxpayers with a less expensive and more expedient means of appeal. The Board handles appeals related to virtually all state taxes and excises as well as appeals of local property taxes from all 351 cities and towns of the Commonwealth.

Direct Appropriations

APPELLATE TAX BOARD
 1310-1000 For the operation of the appellate tax board 2,332,693

Retained Revenues

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE
 1310-1001 The appellate tax board may expend for the operation of the board an amount not to exceed \$300,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 300,000

Human Resources Division

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Human Resources Division	35,391	57,540	92,932	2,555

www.mass.gov/hrd

The Human Resources Division is the Governor's agent and advisor for all human resource management activities. The Human Resources Division will: develop policies, systems and programs that support agencies in recruiting, hiring, retaining and developing a high quality and diverse State workforce capable of delivering the services the citizens of Massachusetts want and need; provide the expertise, training and oversight needed by secretariats and agencies in designing and implementing the strategies, policies and programs that will result in the delivery of timely and efficient service; recognize that our employees are our most important resource; and ensure their fair and equitable treatment and recognition of their contribution to the Commonwealth.

Direct Appropriations

HUMAN RESOURCES DIVISION
 1750-0100 For the operation of the human resources division including the diversity strategy program to increase the recruitment and retention of minority managers within executive branch agencies 4,976,970

CONTINUOUS TESTING AND BYPASS APPEALS PROGRAMS
 1750-0111 For the administration of the continuous testing and bypass appeals programs 110,631

FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION
 1750-0119 For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely re-certify the former employees under current workers' compensation procedures 76,350

FY2009 Governor's Budget Recommendation

STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300 For the commonwealth's contributions in fiscal year 2009 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides 27,800,000

Retained Revenues

CIVIL SERVICE EXAM FEE RETAINED REVENUE

1750-0102 The human resources division may expend for the administration of the civil service examination program and examinations for non-civil service positions an amount not to exceed \$1,627,500 from fees charged as provided in this item; provided, that the personnel administrator shall collect from participating non-state agencies, political subdivisions, and the general public fees sufficient to cover all costs of the programs, including, but not limited to, a fee of not less than \$50 to be collected from each applicant for a civil service or non-civil service examination, notwithstanding clause (n) of section 5 of chapter 31 of the General Laws or any other general or special law to the contrary; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 1,627,500

PHYSICAL ABILITIES TEST FEE RETAINED REVENUE

1750-0201 The human resources division may expend an amount not to exceed \$800,000 for implementation of the medical and physical fitness standards program established under sections 61A and 61B of chapter 31 of the General Laws and chapter 32 of the General Laws; provided, that the personnel administrator shall charge and retain a fee of not less than \$50 to be collected from each applicant who participates in the physical ability test 800,000

Retained Revenues

CHARGEBACK FOR TRAINING AND HR/CMS FUNCTIONALITY

1750-0101 For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; and provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program 500,000
Intragovernmental Service Fund..... 100%

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105 For the cost of the commonwealth's workers' compensation program; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2009 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to 56,401,355

meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30, 2009 in an amount not to exceed 5 per cent of the amount authorized is re-authorized for expenditure in fiscal year 2010; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item

Intragovernmental Service Fund..... 100%

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES
 1750-0106 For the operation of the workers' compensation litigation unit 639,023
 Intragovernmental Service Fund..... 100%

Civil Service Commission

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Civil Service Commission	550	0	550	20

www.mass.gov/csc/

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

CIVIL SERVICE COMMISSION
 1108-1011 For the operation of the civil service commission 549,693

Operational Services Division

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Operational Services Division	4,386	9,557	13,943	2,302

www.mass.gov/osd

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

FY2009 Governor's Budget Recommendation

Direct Appropriations

OPERATIONAL SERVICES DIVISION

1775-0100 For the operation of the operational services division; provided, that the division shall expend funds for the purpose of achieving savings under this act; provided further, that the division shall continue development of a small business program for the commonwealth and shall submit a report with recommendations for the development of this program, including program goals, program management, timeframe for implementation and additional funding necessary to support a small business program, no later than September 30, 2008 to the executive office for administration and finance and the house and senate committees on ways and means 2,180,747

1775-0102 COMMONWEALTH ONLINE PROCUREMENT SYSTEM 541,791

AFFIRMATIVE MARKETING PROGRAM

1775-1101 For the operation of the affirmative marketing program 305,461

Retained Revenues

HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124 The operational services division may expend for the operation of the division an amount not to exceed \$500,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 274 of chapter 110 of the acts of 1993; provided, that the division may only retain revenues collected in excess of \$207,350; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 500,000

STATE SURPLUS PROPERTY SALES RETAINED REVENUE

1775-0600 The operational services division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property an amount not to exceed \$150,000 from revenues collected from the sale of that property; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 150,000

REPROGRAPHIC SERVICES RETAINED REVENUE

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

FEDERAL SURPLUS PROPERTY SALES RETAINED REVENUE

1775-0900 The operational services division may expend for costs associated with the acquisition, warehousing, allocation and distribution of federal surplus property an amount not to exceed \$55,000 from revenues collected from the sale of that property; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 55,000

SURPLUS MOTOR VEHICLE SALES RETAINED REVENUE

1775-1100	The operational services division may expend for the purchase of motor vehicles and associated administrative costs an amount not to exceed \$600,000 from revenues collected from the disposal of surplus motor vehicles including, but not limited to, state police vehicles, and vehicles from manufacturer warranties, rebates and settlements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	600,000
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Retained Revenues

CHARGEBACK FOR PURCHASE, OPERATION AND REPAIR OF STATE VEHICLES

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

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

1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	386,264
1775-0121	ENVIRONMENTALLY PREFERABLE PRODUCTS VENDOR FAIR	120,000
1775-0122	PROCUREMENT ACCESS AND SOLICITATION SYSTEM	450,000
1775-0123	UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT	1,000

Information Technology Division

	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Information Technology Division	6,790	66,454	73,245	613

www.mass.gov/itd

The Information Technology Division's (ITD) mission is to enable state government to better serve the public through strategic use of technology.

Direct Appropriations

INFORMATION TECHNOLOGY DIVISION

1790-0100	For the operation of the information technology division; provided, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and	6,188,541
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FY2009 Governor's Budget Recommendation

regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before the agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish any rules and procedures that are considered necessary to implement this item

Retained Revenues

VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

1790-0300	The information technology division may expend for the costs of the bureau of computer services an amount not to exceed \$601,850 in fees charged for the provision of computer resources and services to the general public; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	601,850
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Retained Revenues

CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

1790-0200	For the cost of computer resources and services provided by the information technology division, including the purchase, lease, or rental of telecommunications lines, services and equipment that are centrally billed to the commonwealth; provided, that the cost of computer resources and services for the design, development, and production of reports and information required for analysis related to appropriations bills and other legislation shall not be charged to the fiscal affairs division, the house of representatives, the senate, or any joint legislative account in fiscal year 2009; and provided further, that any unspent balance at the close of fiscal year 2009 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and may be expended for that item in fiscal year 2010 Intragovernmental Service Fund..... 100%	62,121,176
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CHARGEBACK FOR POSTAGE, SUPPLIES AND EQUIPMENT

1790-0400	For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided under section 51 of chapter 30 of the General Laws Intragovernmental Service Fund..... 100%	2,329,665
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Trust and Other Spending

1790-6602	COUNTY REGISTERS TECHNOLOGICAL FUND	2,003,373
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EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	23,573	36,301	59,875	6,137
Department of Environmental Protection	61,548	41,619	103,167	45,796
Department of Fish and Game	20,535	7,556	28,091	14,180
Department of Agricultural Resources	18,038	4,549	22,587	4,514
State Reclamation Board	0	10,739	10,739	0
Department of Conservation and Recreation	100,627	21,633	122,260	25,656
Department of Public Utilities	10,087	5,376	15,464	15,700
Division of Energy Resources	2,502	2,457	4,958	738
TOTAL	236,909	130,231	367,140	112,722

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Secretary of Energy and Environmental Affairs	192	185	179	185	198
Department of Environmental Protection	625	685	686	689	711
Department of Fish and Game	211	219	226	236	248
Department of Agricultural Resources	55	59	56	67	62
Department of Conservation and Recreation	901	910	901	890	1,016
Department of Public Utilities	121	116	94	104	106
Division of Energy Resources	3	28	27	28	29
TOTAL	2,108	2,201	2,168	2,199	2,371

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office of the Secretary of Energy and Environmental Affairs

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	23,573	36,301	59,875	6,137

www.mass.gov/envir/

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

Direct Appropriations

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS			
2000-0100	For the operation of the office of the secretary of energy and environmental affairs		6,985,457
OFFICE OF GEOGRAPHIC AND ENVIRONMENTAL INFORMATION			
2000-9900	For the operation of the office of geographic and environmental information		299,932
RECYCLING COORDINATION SOLID WASTE MANAGEMENT PROGRAMS AND PROJECTS			
2010-0100	For technical assistance, grants and support of efforts consistent with the Massachusetts solid waste master plan, climate protection plan, sustainable development principles and water policy task force recommendations		1,961,987
RECYCLING COORDINATION REDEMPTION CENTERS			
2010-0200	For the operation of a redemption center program in pursuit of the commonwealth's recycling goals consistent with section 323 of chapter 94 of the General Laws		516,054
ENVIRONMENTAL AFFAIRS OFFICE FOR TECHNICAL ASSISTANCE			
2020-0100	For toxics use reduction technical assistance and technology, as provided under chapter 21I of the General Laws		1,721,292
ENVIRONMENTAL LAW ENFORCEMENT			
2030-1000	For the operation of the office of environmental law enforcement		11,463,655

Retained Revenues

ENVIRONMENTAL AFFAIRS DATA PROCESSING SERVICE FEE RETAINED REVENUE			
2001-1001	The executive office of energy and environmental affairs may expend for the distribution of digital cartographic and other data and for the review of environmental notification forms under sections 61 to 62I, inclusive, of chapter 30 of the General Laws an amount not to exceed \$125,000 from fees charged to entities other than state agencies for those services		125,000
ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE			
2030-1004	The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$500,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue		500,000

FY2009 Governor's Budget Recommendation

2000-0108	OFFICE OF TECHNICAL ASSISTANCE AND TECHNOLOGY EXPENDABLE TRUST	20,000
2000-0180	MASSACHUSETTS ALTERNATIVE AND CLEAN ENERGY INVESTMENT TRUST FUND	20,000,000
2000-2077	MASSACHUSETTS TECHNOLOGY COLLABORATIVE PARTNERSHIP RENEWABLE ENERGY	118,936
2000-6010	NEW BEDFORD HARBOR NATURAL RESOURCES DAMAGE SETTLEMENT RESTORATION TRUST FUND	300,000
2000-6020	NATURAL RESOURCES DAMAGES TRUST FUND	4,273,220
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	920,000

Department of Environmental Protection

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Environmental Protection	61,548	41,619	103,167	45,796

www.mass.gov/dep/

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

Direct Appropriations

DEPARTMENT OF ENVIRONMENTAL PROTECTION		
2200-0100	For the operation of the department of environmental protection; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws	35,508,902
TOXICS USE REDUCTION ACT		
2210-0100	For the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws	1,010,477
CLEAN AIR ACT		
2220-2220	For the administration and implementation of the federal Clean Air Act	1,079,944
CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM		
2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act	2,151,010
SAFE DRINKING WATER ACT		
2250-2000	For the implementation of the federal Safe Drinking Water Act under section 18A of chapter 21A of the General Laws	1,688,312
HAZARDOUS WASTE CLEANUP PROGRAM		
2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	16,572,923
BROWNFIELDS SITE AUDIT PROGRAM		
2260-8872	For a brownfields site audit program	1,911,111

BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP PROFESSIONALS		
2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals under section 19A of chapter 21A of the General Laws	424,836

Retained Revenues

WETLANDS PERMITTING FEE RETAINED REVENUE		
2200-0102	The department of environmental protection may expend for wetland protection an amount not to exceed \$1,200,000 from fees collected for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,200,000

Federal Grant Spending

WATER QUALITY MANAGEMENT PLANNING		
2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	513,886

COOPERATIVE AGREEMENT - LEAKING UNDERGROUND STORAGE TANKS		
2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement - Leaking Underground Storage Tanks	984,806

ENVIRONMENTAL RESTORATION PROGRAM FOR DEPARTMENT OF DEFENSE		
2200-9717	For the purposes of a federally funded grant entitled, Environmental Restoration Program for Department of Defense	1,391,070

SUPERFUND BLOCK GRANT		
2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	975,728

BROWNFIELDS ASSESSMENT PROGRAM MULTI-SITE COOPERATIVE AGREEMENT		
2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program Multi-Site Cooperative Agreement	231,390

BROWNFIELD PILOTS COOPERATIVE AGREEMENTS		
2200-9729	For the purposes of a federally funded grant entitled, Brownfield Pilots Cooperative Agreements	22,314

BROWNFIELDS RESPONSE		
2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response	1,570,062

AIR, WATER, AND HAZARDOUS WASTE MANAGEMENT REGULATORY PROGRAMS		
2230-9702	For the purposes of a federally funded grant entitled, Air, Water, and Hazardous Waste Management Regulatory Programs	17,611,753

ENVIRONMENTAL INFORMATION EXCHANGE		
2230-9709	For the purposes of a federally funded grant entitled, Environmental Information Exchange	195,494

FY07 EPA ENVIRONMENTAL INFORMATION NETWORKING GRANT		
2230-9710	For the purposes of a federally funded grant entitled, FY07 EPA Environmental Information Networking Grant	186,004

REIMBURSEMENT TO OPERATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION		
2240-9762	For the purposes of a federally funded grant entitled, Reimbursement to Operators of Small Water Systems for Training and Certification	304,404

FY2009 Governor's Budget Recommendation

SPECIAL APPROPRIATION SET-ASIDE ADMINISTRATION

2240-9764 For the purposes of a federally funded grant entitled, Special Appropriation Set-Aside Administration 44,365

ESTUARIES WATERSHED PERMITTING

2240-9769 For the purposes of a federally funded grant entitled, Estuaries Watershed Permitting 18,915

TECHNICAL ASSISTANCE AND TRAINING FOR DRINKING WATER

2240-9773 For the purposes of a federally funded grant entitled, Technical Assistance and Training for Drinking Water 58,500

CLEAN AIR ACT - FINE PARTICULATE MATTER AIR MONITORING

2250-9712 For the purposes of a federally funded grant entitled, Clean Air Act - Fine Particulate Matter Air Monitoring 445,837

AMBIENT AIR TOXICS PILOT PROJECT

2250-9716 For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project 133,645

INNOVATIVE ENVIRONMENT COMPLIANCE STRATEGIES

2250-9725 For the purposes of a federally funded grant entitled, Innovative Environment Compliance Strategies 55,470

HOMELAND SECURITY CO-OP AGREEMENT

2250-9726 For the purposes of a federally funded grant entitled, Homeland Security Co-op Agreement 863,645

SCHOOL BUS RETROFIT PROJECT

2250-9727 For the purposes of a federally funded grant entitled, School Bus Retrofit Project 20,000

OFF-ROAD CONSTRUCTION VEHICLE RETROFIT PROJECT

2250-9728 For the purposes of a federally funded grant entitled, Off-Road Construction Vehicle Retrofit Project 5,000

COMPOSTING AND RECYCLING

2250-9729 For the purposes of a federally funded grant entitled, Composting and Recycling 5,000

AIR TOXIC -SPATIAL TRENDS

2250-9730 For the purposes of a federally funded grant entitled, Air Toxic -Spatial Trends 49,017

Trust and Other Spending

2200-0059 SPECIAL PROJECTS PERMIT/OVERSIGHT FUND 164,350

2200-0350 WATER POLLUTION ABATEMENT DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATIVE 1,148,413

2200-0647 OIL SPILL PERMITTING 1,129,950

2200-0884 SPRINGFIELD MATERIALS RECYCLING FACILITY - 1990-95 RESIDUAL REVENUES 63,500

2200-2233 DEPARTMENT OF ENVIRONMENTAL PROTECTION - DB COMPANIES, INC. EXPENDABLE TRUST 10,000

2200-2542 USGEN OF NEW ENGLAND, INC. 50,000

2200-2673 BOSTON JUNK EXPENDABLE TRUST 10,000

2200-6001 DEPARTMENT OF ENVIRONMENTAL PROTECTION - ADMINISTRATION OF FEDERAL FUNDS 3,563,619

Budget Recommendations

2200-6007	FEDERAL WATER POLLUTION ABATEMENT	1,812,909
2200-6008	DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	6,173,234
2200-6009	SOUTHERN STATES ENERGY BOARD	4,070
2200-6010	TEWKSBURY INDUSTRIES, INC. EXPENDABLE TRUST SUPERIOR COURT CIVIL ACTION	50,000
2200-6014	BEDFORD HARBOR EXPENDABLE TRUST	50,000
2200-6016	GENERAL ELECTRIC EXPENDABLE TRUST	272,212
2200-6017	NORTHEAST ENERGY ASSOCIATES EXPENDABLE TRUST	5,188
2200-6021	KATRINA PROPERTIES, INC.	50,000
2200-6022	NAVAL AIR STATION	12,087
2200-6431	SILRESIM SUPERFUND LOWELL OPERATION AND MAINTENANCE CONSENT DECREE	1,003,833
2200-6432	SILRESIM SUPERFUND LOWELL REPLACEMENT COSTS CONSENT DECREE	50,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE	180,043
2200-6434	CHARLES GEORGE TYNGSBOROUGH NATURAL RESOURCE DAMAGE DECREE	10,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	119,641

Department of Fish and Game

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Fish and Game	20,535	7,556	28,091	14,180

www.mass.gov/dfwele/

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

Direct Appropriations

DEPARTMENT OF FISH AND GAME

2300-0100	For the operation of the department of fish and game; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the office of fishing and boating access, the riverways programs and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the	747,559
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FY2009 Governor's Budget Recommendation

commissioner of fish and game

RIVERWAYS PROTECTION, RESTORATION AND PUBLIC ACCESS PROMOTION		
2300-0101	For the operation of a program of riverways protection and restoration, and promotion of public access to rivers, including grants to public and non-public entities; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	604,217
DIVISION OF FISHERIES AND WILDLIFE		
2310-0200	For the operation of the division of fisheries and wildlife Inland Fisheries and Game Fund..... 100%	10,361,822
NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM		
2310-0300	For the operation of the natural heritage and endangered species program	250,000
HUNTER SAFETY PROGRAM		
2310-0306	For a hunter safety training program Inland Fisheries and Game Fund..... 100%	504,553
WILDLIFE HABITAT PURCHASE		
2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund..... 100%	1,575,000
WATERFOWL MANAGEMENT PROGRAM		
2310-0317	For the operation of the waterfowl management program under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund..... 100%	90,000
FISHING AND BOATING ACCESS		
2320-0100	For the operation of the office of fishing and boating access, including the maintenance, operation, acquisition, and improvement of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	611,310
DIVISION OF MARINE FISHERIES		
2330-0100	For the operation of the division of marine fisheries	4,960,609
MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT PROGRAM		
2330-0120	For the operation of a marine recreational fisheries development and enhancement program	611,539

Retained Revenues

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

Federal Grant Spending

RIVER RESTORATION PROGRAM		
2300-0112	For the purposes of a federally funded grant entitled, River Restoration Program	27,133
HABITAT RESTORATION PROJECTS FOR DEPARTMENT OF FISH AND GAME RIVERWAYS PROGRAM		
2300-0114	For the purposes of a federally funded grant entitled, Habitat Restoration Projects for Department of Fish and Game Riverways Program	45,000

Budget Recommendations

LANDOWNER INCENTIVE PROGRAM - TIER 1		
2310-0115	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	81,000
LANDOWNER INCENTIVE PROGRAM - TIER 2		
2310-0116	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 2	611,305
CHRONIC WASTING DISEASE		
2310-0117	For the purposes of a federally funded grant entitled, Chronic Wasting Disease	75,000
JUNIOR DUCK STAMP		
2310-0118	For the purposes of a federally funded grant entitled, Junior Duck Stamp	1,300
AVIAN INFLUENZA SURVEILLANCE PROGRAM		
2310-0119	For the purposes of a federally funded grant entitled, Avian Influenza Surveillance Program	32,000
CLEAN VESSEL ACT		
2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel Act	848,149
COMMERCIAL FISHERIES STATISTICS		
2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	149,400
RIGHT WHALE CONSERVATION		
2330-9713	For the purposes of a federally funded grant entitled, Right Whale Conservation	418,700
COMMERCIAL FISHERIES EXTENSION		
2330-9714	For the purposes of a federally funded grant entitled, Commercial Fisheries Extension	5,041
ANADROMOUS FISHERIES MANAGEMENT		
2330-9721	For the purposes of a federally funded grant entitled, Anadromous Fisheries Management	25,253
BOATING INFRASTRUCTURE		
2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
LOBSTER TRAP ESCAPE VENT SELECTIVITY STUDY		
2330-9726	For the purposes of a federally funded grant entitled, Lobster Trap Escape Vent Selectivity Study	53,253
INTERSTATE FISHERIES MANAGEMENT SUPPORT		
2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	273,134
STRATEGIC PLAN IMPLEMENTATION		
2330-9732	For the purposes of a federally funded grant entitled, Strategic Plan Implementation	65,000
MARINE FISHERIES INSTITUTE		
2330-9736	For the purposes of a federally funded grant entitled, Marine Fisheries Institute	800,000
RED TIDE ECONOMIC RELIEF		
2330-9738	For the purposes of a federally funded grant entitled, Red Tide Economic Relief	107,566
TURTLE DISENGAGEMENT		
2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	25,030

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LOBSTER GEAR		
2330-9740	For the purposes of a federally funded grant entitled, Lobster Gear	44,700

Trust and Other Spending

2310-0301	HERITAGE AND SPECIES PROGRAM	1,100,000
2310-0302	UPLAND SANDPIPER EXPENDABLE TRUST	40,000
2320-0102	FISHING AND BOATING ACCESS EXPENDABLE TRUST	100,000
2330-0101	MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION	2,528,375

Department of Agricultural Resources

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Agricultural Resources	18,038	4,549	22,587	4,514

www.mass.gov/agr/

The mission of the Department of Agricultural Resources is to provide a safe, local supply of high quality agricultural products, enhance and promote the economic viability and environmental sustainability of Massachusetts's agriculture and preserve farmland resources throughout the Commonwealth.

Direct Appropriations

DEPARTMENT OF AGRICULTURAL RESOURCES		
2511-0100	For the operation of the department of agricultural resources; provided, that the department may expend up to \$1,700,000 on University of Massachusetts extension services	5,187,195
EMERGENCY FOOD ASSISTANCE PROGRAM		
2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the America's Second Harvest nationally-certified food bank system of Massachusetts; provided, that the funds appropriated in this item shall reflect the America's Second Harvest allocation formula, to benefit the 4 regional food banks in Massachusetts	11,050,000
AGRICULTURAL INNOVATION CENTER		
2511-2000	For the Agricultural Innovation Center to provide technical and business development services to the commonwealth's agricultural producers to add value to the producers' products and services	1,500,000
INTEGRATED PEST MANAGEMENT PROGRAM		
2511-3002	For the operation of the integrated pest management program	300,593

Federal Grant Spending

PESTICIDE ENFORCEMENT		
2511-0310	For the purposes of a federally funded grant entitled, Pesticide Enforcement	195,000
CERTIFICATION OF PESTICIDE APPLICATORS		
2511-0320	For the purposes of a federally funded grant entitled, Certification of Pesticide	123,000

Applicators

COOPERATIVE PEST SURVEY PROGRAM		
2511-0400	For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program	131,168
PESTICIDE RECORDKEEPING		
2511-0401	For the purposes of a federally funded grant entitled, Pesticide Recordkeeping	17,500
FARMLAND PROTECTION		
2511-0972	For the purposes of a federally funded grant entitled, Farmland Protection	2,650,000
COUNTRY OF ORIGIN LABELING		
2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling	13,250
ANIMAL DISEASE SURVEILLANCE - HOMELAND SECURITY		
2515-1002	For the purposes of a federally funded grant entitled, Animal Disease Surveillance - Homeland Security	125,030
VOLUNTARY JOHNES DISEASE CONTROL		
2515-1003	For the purposes of a federally funded grant entitled, Voluntary Johnes Disease Control	4,000
SCRAPIE DISEASE SURVEILLANCE AND FLOCK CERTIFICATION		
2515-1004	For the purposes of a federally funded grant entitled, Scrapie Disease Surveillance and Flock Certification	7,268
LOW PATHOGENIC AVIAN INFLUENZA PREVENTION		
2515-1005	For the purposes of a federally funded grant entitled, Low Pathogenic Avian Influenza Prevention	28,189
NATIONAL ANIMAL IDENTIFICATION SYSTEM		
2515-1006	For the purposes of a federally funded grant entitled, National Animal Identification System	80,088
HIGHLY PATHOGENIC AVIAN INFLUENZA		
2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza	112,331
DEVELOPMENT OF INSTITUTIONAL MARKETING		
2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	36,670
FARMERS' MARKET COUPON PROGRAM		
2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	438,450
SENIOR FARMERS' MARKET NUTRITION PROGRAM		
2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	57,500
ORGANIC CERTIFICATION COST-SHARE PROGRAM		
2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	33,250

Trust and Other Spending

2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	47,149
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2511-0003	RETIRED GREYHOUND CARE AND ADOPTION TRUST	135,000
2511-2234	MITIGATION EXPENDABLE TRUST	300,000
2511-3211	FARMERS MARKET	10,000
2518-1002	SIMULCAST WAGERING OF HORSE RACING TRUST	4,400

State Reclamation Board

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
State Reclamation Board	0	10,739	10,739	0

The mission of the State Reclamation Board is to control the population of mosquitoes and greenhead flies, and to prevent the spread of related diseases.

Trust and Other Spending

2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	321,763
2520-0300	CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	1,558,114
2520-0302	MARTHA'S VINEYARD MOSQUITO CONTROL	2,067
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	234,638
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	1,863,057
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	147,225
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,530,889
2520-1300	BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,575,024
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,429,558
2520-1500	NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS MANAGEMENT DISTRICT	1,454,550
2520-1501	NORTH SHORE MOSQUITO CONTROL MAINTENANCE PROJECT	28,000
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	530,202
2520-2300	CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	27,818
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	36,303

Department of Conservation and Recreation

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Conservation and Recreation	100,627	21,633	122,260	25,656

www.mass.gov/dcr/

The mission of the Department of Conservation and Recreation is to protect, promote and enhance the Commonwealth's natural, cultural and recreational resources.

Direct Appropriations

DEPARTMENT OF CONSERVATION AND RECREATION

2800-0100	For the operation of the department of conservation and recreation; provided, that notwithstanding section 3B of chapter 7 of the General Laws, the department may establish or renegotiate fees, licenses, permits, rents and leases and adjust or develop other revenue sources to fund the maintenance, operation and administration of the department	6,191,950
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WATERSHED MANAGEMENT PROGRAM

2800-0101	For the operation of the watershed management program and the office of water resources in the department of conservation and recreation; provided, that payment shall be made to the town of Clinton, under section 8 of chapter 307 of the acts of 1987, to compensate for the use of certain land	1,714,915
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SEASONAL STAFFING

2800-0400	For the seasonal hires of the department of conservation and recreation; provided, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; provided further, that notwithstanding section 1 of chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12 month period; and provided further, that funds appropriated from this item shall be used for, among other seasonal hires, positions involving the operation and maintenance of the freshwater and saltwater beaches, pools and spray pools under the control of the department, as well as the summer seasonal work program	12,218,851
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STORMWATER MANAGEMENT

2800-0401	For a stormwater management compliance program for properties and roadways under the care, custody and control of the department of conservation and recreation	944,643
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BEACH AND POOL OPERATIONS

2800-0550	For the operation and maintenance of the freshwater and saltwater beaches, pools and spray pools under the control of the department of conservation and recreation	3,532,734
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OFFICE OF DAM SAFETY

2800-0700	For an office of dam safety to regulate dams in the commonwealth under chapter 253 of the General Laws	1,276,694
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PARKWAYS OPERATIONS

2800-0800	For the expenses of snow and ice control and the operation of street lighting on the	4,800,000
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FY2009 Governor's Budget Recommendation

parkways within the division of urban parks and recreation, including the costs of personnel

Transportation Fund..... 100%

TRAILSIDE MUSEUM

2800-9004 For certain payments for the maintenance and use of the Trailside Museum 425,000

STATE PARKS AND RECREATION

2810-0100 For the operation of the division of state parks and recreation; provided, that the department may issue grants to public and non-public entities from this item 25,358,031

URBAN PARKS AND RECREATION

2820-0100 For the operation of the division of urban parks and recreation, the central artery/tunnel parks and Spectacle Island; provided, that the department may issue grants to public and non-public entities from this item 31,356,462

STATE HOUSE PARK RANGERS

2820-0101 For the cost of an urban park ranger program at the state house 2,002,812

Retained Revenues

DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE

2800-0900 The department of conservation and recreation shall expend for the maintenance and operation of department properties, including personnel, an amount not to exceed \$10,804,826 from fees charged by the department; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 10,804,826

Federal Grant Spending

NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE PROGRAM

2800-9707 For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance Program 190,000

MAP MODERNIZATION

2800-9709 For the purposes of a federally funded grant entitled, Map Modernization 87,000

DAM SAFETY

2800-9726 For the purposes of a federally funded grant entitled, Dam Safety 67,907

BOSTON HARBOR ISLANDS PARTNERSHIP COOPERATIVE AGREEMENT

2800-9727 For the purposes of a federally funded grant entitled, Boston Harbor Islands Partnership Cooperative Agreement 250,000

ENVIRONMENTAL PROTECTION AGENCY IPSWICH RIVER TARGETED WATERSHED GRANT

2800-9750 For the purposes of a federally funded grant entitled, Environmental Protection Agency Ipswich River Targeted Watershed Grant 70,200

VOLUNTEER FIRE ASSISTANCE - RURAL COMMUNITIES

2820-9702 For the purposes of a federally funded grant entitled, Volunteer Fire Assistance - Rural Communities 56,000

USDA FOREST SERVICE - URBAN AND COMMUNITY FORESTRY

2821-9705 For the purposes of a federally funded grant entitled, USDA Forest Service - Urban and Community Forestry 220,087

Budget Recommendations

FOREST STEWARDSHIP AND FOREST LEGACY GRANTS		
2821-9709	For the purposes of a federally funded grant entitled, Forest Stewardship and Forest Legacy Grants	3,098,041
STATE FIRE ASSISTANCE GRANTS		
2821-9711	For the purposes of a federally funded grant entitled, State Fire Assistance Grants	228,492
WILDLAND URBAN INTERFACE FUELS MANAGEMENT IN SOUTHEASTERN MASSACHUSETTS		
2821-9713	For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management in Southeastern Massachusetts	293,608
RURAL DEVELOPMENT THROUGH FORESTRY		
2821-9714	For the purposes of a federally funded grant entitled, Rural Development Through Forestry	28,646
FOREST HEALTH MANAGEMENT - UNITED STATES FOREST SERVICE		
2821-9726	For the purposes of a federally funded grant entitled, Forest Health Management - United States Forest Service	103,251
WAQUOIT BAY NATIONAL ESTUARINE RESEARCH RESERVE		
2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research Reserve	624,789
<i>Trust and Other Spending</i>		
2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	1,195,881
2830-0100	DIVISION OF WATER SUPPLY PROTECTION	14,484,523
2848-0052	GENERAL PARKS TRUST PURCHASE, INVESTMENTS, AND PAYMENTS FROM INCOME	342,852
2848-0066	SPECIAL EVENTS	291,556

Department of Public Utilities

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Public Utilities	10,087	5,376	15,464	15,700

www.mass.gov/dpu

The mission of the Department of Public Utilities is to ensure that utility consumers are provided with the most reliable service at the lowest possible cost as determined by its orders; to protect the public safety from transportation and gas pipeline related accidents; to oversee the energy facilities siting process; and to ensure that residential ratepayers' rights are protected under regulations.

Direct Appropriations

DEPARTMENT OF PUBLIC UTILITIES	
2100-0012	For the operations of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2009 under that paragraph shall be made at a rate sufficient to produce \$6,618,993

FY2009 Governor's Budget Recommendation

TRANSPORTATION OVERSIGHT DIVISION		
2100-0013	For the operation of the transportation division	593,360
RAILROAD BRIDGE SAFETY		
2100-0016	For the operations of the railroad bridge safety program within the transportation division; provided, that notwithstanding section 12F of chapter 25 of the General Laws, the assessments levied for fiscal year 2009 shall be made at a rate sufficient to produce \$500,000	500,000

Retained Revenues

ENERGY FACILITIES SITING BOARD RETAINED REVENUE		
2100-0014	The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2009 and prior fiscal years from utility companies	75,000
UNIFIED CARRIER REGISTRATION RETAINED REVENUE		
2100-0015	The department of public utilities may expend for the operation of the transportation division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2009 and prior fiscal years from motor carrier companies	2,300,000

Federal Grant Spending

MOTOR CARRIER SAFETY ASSISTANCE		
7006-9000	For the purposes of a federally funded grant entitled, Motor Carrier Safety Assistance	102,000
PIPELINE SECURITY		
7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	880,000

Trust and Other Spending

7006-0075	DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND	4,144,170
7006-0077	ELECTRIC OUTAGE REPORTING SYSTEM	250,000

Division of Energy Resources

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Energy Resources	2,502	2,457	4,958	738

www.mass.gov/doer/

The mission of the Division of Energy Resources is to implement policies that ensure an adequate supply of reliable, affordable, and clean energy for the businesses and residents of Massachusetts; to promote efficiency in all energy uses; reduce energy costs; increase energy education; and streamline energy regulation.

Direct Appropriations

DIVISION OF ENERGY RESOURCES		
7006-1000	For the operation of the division of energy resources	1,858,564
RESIDENTIAL CONSERVATION SERVICE PROGRAM		
7006-1001	For the operation of a residential conservation service program under chapter 465 of	201,631

the acts of 1980

DIVISION OF ENERGY RESOURCES ASSESSMENT

7006-1003	For the operation of the division of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item	441,404
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Federal Grant Spending

ENERGY SMART

7006-9237	For the purposes of a federally funded grant entitled, Energy Smart	58,882
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NATURAL GAS BUSES

7006-9238	For the purposes of a federally funded grant entitled, Natural Gas Buses	196,843
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STATE ENERGY PROGRAM - A MODULE

7006-9239	For the purposes of a federally funded grant entitled, State Energy Program - A Module	81,885
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TALL TOWER WIND

7006-9240	For the purposes of a federally funded grant entitled, Tall Tower Wind	2,633
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SUSTAINABLE FOREST

7006-9243	For the purposes of a federally funded grant entitled, Sustainable Forest	450,368
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SWITCH FOR BIOFUEL

7006-9244	For the purposes of a federally funded grant entitled, Switch For Biofuel	10,000
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HOW COST EFFECTIVE ENERGY EFFICIENCY

7006-9301	For the purposes of a federally funded grant entitled, How Cost Effective Energy Efficiency	164,210
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STATE HEATING OIL AND PROPANE PROGRAM

7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,288
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STATE ENERGY PROGRAM II

7006-9730	For the purposes of a federally funded grant entitled, State Energy Program II	983,000
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NORTHEAST REGIONAL BIOMASS PROGRAM

7006-9757	For the purposes of a federally funded grant entitled, Northeast Regional Biomass Program	6,000
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Trust and Other Spending

7006-2160	COMBINED HEAT AND POWER APPLICATIONS CENTER TRUST	135,362
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7006-2161	DISTRIBUTED ENERGY RESOURCES PROGRAM TRUST	326,841
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7006-7011	NORTHEAST PETROLEUM CASE	7,754
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7006-7016	STRIPPER OIL WELL	10,560
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HEALTH AND HUMAN SERVICES

Fiscal Year 2009 Resource Summary (\$000)

Secretariat	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	6,186,065	1,628,953	7,815,018	4,318,846
Department of Elder Affairs	2,740,440	34,033	2,774,473	1,398,341
Office of Health Services	1,283,512	805,498	2,089,010	285,109
Office of Children, Youth, and Family Services	1,879,503	43,188	1,922,691	643,848
Office of Disabilities and Community Services	1,400,574	116,615	1,517,189	470,657
Department of Veterans' Services	50,460	669	51,130	315
TOTAL	13,540,554	2,628,956	16,169,510	7,117,116

Historical Employment Levels

Secretariat	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Executive Office of Health and Human Services	1,149	1,190	1,205	1,235	1,252
Department of Elder Affairs	32	34	44	45	49
Office of Health Services	6,225	6,168	6,181	6,224	6,380
Office of Children, Youth, and Family Services	5,759	5,721	5,859	5,979	6,071
Office of Disabilities and Community Services	7,910	7,897	7,784	7,810	7,837
Department of Veterans' Services	42	45	43	45	46
TOTAL	21,116	21,055	21,117	21,338	21,635

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

OFFICE OF THE SECRETARY OF HEALTH AND HUMAN SERVICES

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	6,186,065	1,628,953	7,815,018	4,318,846

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Secretary of Health and Human Services	1,149	1,190	1,205	1,235	1,252

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/eohhs

The Executive Office of Health and Human Services will work to achieve the highest levels of health and well-being for all residents of Massachusetts. Each one of us, through our collective contributions, is dedicated to addressing the diversity of need across the Commonwealth and ensuring access to high quality, comprehensive, convenient, and effective integrated services to enable all residents of the Commonwealth to be as healthy and independent as possible.

Direct Appropriations

PERSONAL CARE ATTENDANT COUNCIL

4000-0050 For the personal care attendant quality home care workforce council established under section 29 of chapter 118G of the General Laws 728,073

HUMAN SERVICES PURCHASE OF SERVICE REFORM INITIATIVE

4000-0117 For a reserve to adjust the wages, compensation or salary and associated employee-related costs to personnel earning less than \$25,000 in annual compensation who are employed by private human service providers that deliver human and social services under contracts with departments within the executive office of health and human services, the executive office of elder affairs and the department of early education and care and to take initial steps toward implementing reform of purchase of service reimbursement mechanisms 23,000,000

PRIMARY CARE WORKFORCE

4000-0265 For a primary care workforce development and loan forgiveness grant program at community health centers and community hospitals, for the purpose of enhancing recruitment and retention of primary care physicians and other clinicians at community health centers and community hospitals throughout the commonwealth; provided, that the grant shall be administered by the Massachusetts League of Community Health Centers in consultation with the secretary of health and human services and relevant member agencies; provided further, that the funds shall be matched by other public and private funds; and provided further, that the League shall work with the secretary and the agencies to maximize all sources of public and private funds 1,700,000

FY2009 Governor's Budget Recommendation

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES AND MEDICAID ADMINISTRATION

4000-0300 For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board and the office of the child advocate established under Executive Order 494; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall monitor the expenditures and completion timetables for systems development projects and enhancements undertaken by all agencies under the purview of the secretariat and shall ensure that all measures are taken to make these systems compatible with one another for enhanced interagency interaction; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for the administrative, contracted services and non-personnel systems costs related to the implementation and operation of programs authorized by sections 9A, 9B, 9C and 16C of chapter 118E of the General Laws; provided further, that in consultation with the division of health care finance and policy, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for programs authorized by chapter 118E shall be accounted for according to the purpose on the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the Community First section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as explicitly authorized in this item, or unless made for cost containment efforts the purposes and amounts of which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids initiative", and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; and provided further, that notwithstanding any general or special law to the contrary, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health

145,635,110

Budget Recommendations

MASSHEALTH AUDITING AND UTILIZATION REVIEWS		
4000-0301	For the costs of MassHealth provider and member audit and utilization review activities, including, but not limited to, eligibility verification, disability evaluations, provider financial and clinical audits, and other initiatives intended to enhance program integrity	2,225,904
MASSHEALTH ENROLLMENT OUTREACH GRANTS		
4000-0352	For MassHealth enrollment outreach grants to public and private non-profit groups to encourage and stimulate enrollment in publicly subsidized health care programs and to strengthen connections between new enrollees and primary care providers to be administered by the executive office in consultation with the health care reform outreach and education unit; provided, that funds shall be awarded as grants to community and consumer-focused public and non-profit groups to provide enrollment assistance, education, outreach and coverage maintenance activities directly to consumers eligible for publicly administered and subsidized options	3,500,000
HEALTH CARE QUALITY AND COST COUNCIL		
4000-0355	For the operation of a health care quality and cost council to promote high-quality, cost-effective patient-centered care	1,888,616
MASSHEALTH COMMONHEALTH PLAN		
4000-0430	For the commonhealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of these adults and children; and provided further, that children shall be determined eligible for this medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996	111,900,000
MASSHEALTH MANAGED CARE		
4000-0500	For health care services provided to medical assistance recipients under the executive office's primary care clinician, mental health and substance abuse plan, or through a managed care organization under contract with the executive office, and for MassHealth benefits provided to children, adolescents and adults under clauses (a), (b), (c), (d) and (h) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	3,117,519,323
HEALTH DISPARITIES INITIATIVE		
4000-0622	For the operation of the office of health equity	1,000,000
COMMUNITY FIRST INITIATIVE		
4000-0650	For community-based services for elderly and disabled individuals under 65 provided under the Community First section 1115 demonstration waiver or for costs necessary to prepare for or implement the waiver	45,800,000
MASSHEALTH INDEMNITY		
4000-0700	For health care services provided to medical assistance recipients under the executive office's health care indemnity, third party liability plan and medical assistance recipients who are neither seniors nor otherwise covered under the executive office's managed care plans, and for MassHealth benefits provided to children, adolescents and adults under clauses (a), (b), (c), (d), and (h) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws; provided, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that notwithstanding the foregoing,	1,525,376,319

FY2009 Governor's Budget Recommendation

funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient including, but not limited to, seniors; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether these activities are performed by a state agency, contractor, agent or provider

MASSHEALTH BASIC COVERAGE

4000-0870 For health care services provided to adults participating in the medical assistance program under clause (g) of subsection (2) of section 9A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 122,700,000

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875 For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer under 1902(a)(10)(A)(ii)(XVIII) of the Social Security Act, and under section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide benefits to women whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for these benefits shall be extended solely for the duration of the cancerous condition; provided further, that prior to the provision of any benefits covered by this item, the division shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-1512; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 5,500,000

MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880 For MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family income as determined by the executive office exceeds 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 211,100,000

MASSHEALTH PREMIUM ASSISTANCE AND INSURANCE PARTNERSHIP PROGRAM

4000-0890 For the cost of health insurance premium subsidies paid to employees of small businesses participating in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 40,300,000

MASSHEALTH INSURANCE PARTNERSHIP FOR EMPLOYERS

4000-0891 For the cost of health insurance subsidies paid to employers participating in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 5,200,000

HEALTHY START PROGRAM

4000-0895 For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth under section 10E of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 19,400,000

CHILDREN'S MEDICAL SECURITY PLAN

4000-0990 For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18 under section 10F of chapter 118E of the General Laws; provided, that the executive office shall pre-screen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied 16,500,000

eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

MASSHEALTH HIV PLAN

4000-1400	For the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus whose incomes, as determined by the executive office, do not exceed 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	16,591,488
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MASSHEALTH ESSENTIAL

4000-1405	For the operation of the essential program under section 9A of chapter 118E of the General Laws	304,600,000
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MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as amended by the Medicare Prescription Drug Improvement and Modernization Act of 2003	238,900,000
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Retained Revenues

MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RETAINED REVENUE

4000-0320	The executive office may expend an amount not to exceed \$225,000,000 from recoveries of any current or prior year expenditures and collections from liens, estate recoveries, third party recoveries, drug rebates, accident and trauma recoveries, case mix recoveries, computer audits, insurance recoveries, provider overpayment recoveries, bankruptcy settlements, Medicaid fraud returns, data match returns, Medicare appeals, and program and utilization review audits; provided, that any revenues collected by the executive office that are not attributable to the aforementioned categories shall be deposited in the General Fund and shall be tracked separately; provided further, that no funds from this item shall be used for the purposes of item 4000-0300; provided further, that expenditures from this item shall be limited solely to payment obligations arising in the current fiscal year for the provision of medical care and assistance; and provided further, that additional categories of recoveries and collections, including the balance of any personal needs accounts collected from nursing and other medical institutions after a recipient's death and held by the executive office for more than 3 years may, notwithstanding any general or special law to the contrary, be credited to this item	225,000,000
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Retained Revenues

CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund..... 100%	7,475,343
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CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human	27,625,533
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FY2009 Governor's Budget Recommendation

resources, financial management, information technology, and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights, or benefits under chapter 150E of the General Laws

Intragovernmental Service Fund..... 100%

Federal Grant Spending

YOUTH DEVELOPMENT STATE COLLABORATION		
4000-0713	For the purposes of a federally funded grant entitled, Youth Development State Collaboration	120,000
MEDICAID TRANSFORMATION GRANT		
4000-7570	For the purposes of a federally funded grant entitled, Medicaid Transformation Grant	814,370
COMMUNITY MENTAL HEALTH SERVICES		
4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services	8,086,241

Trust and Other Spending

4000-0330	CONNECTOR ADMINISTRATION EXPENDABLE TRUST	5,200,000
4000-1068	MEDICAL ASSISTANCE TRUST FUND	251,000,000
4000-3005	ESSENTIAL COMMUNITY PROVIDER PAYMENTS TRUST	28,000,000
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	8,070,203
4000-5819	COMMONWEALTH CARE TRUST FUND	1,292,561,456

DEPARTMENT OF ELDER AFFAIRS

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Elder Affairs	2,740,440	34,033	2,774,473	1,398,341

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Department of Elder Affairs	32	34	44	45	49

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/elders

The Department of Elder Affairs promotes the independence and well being of elders and people needing medical and social supportive services by providing advocacy, leadership, and management expertise to maintain a continuum of services responsive to the needs of our constituents, their families, and caregivers.

Direct Appropriations

MASSHEALTH SENIOR CARE

4000-0600 For health care services provided to MassHealth members who are seniors, and for the operation of the senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 2,158,355,058

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640 For nursing facility Medicaid rates; provided, that the division of health care finance and policy shall establish rates effective July 1, 2008 through June 30, 2009, that cumulatively total \$288,500,000 more than the annual payment rates established by the division under the rates in effect as of June 30, 2002; provided further, that \$287,950,000 shall be expended for the purposes of Medicaid per diem rate payments to nursing homes participating in the MassHealth program for services provided to MassHealth members during fiscal year 2009; provided further, that as a condition for funding, the division shall require that each nursing home document to the division that its allotted share of at least \$50,000,000 of the funds are spent only on direct care staff by increasing the wages, hours and benefits of direct care staff, increasing the facility's staff-to-patient ratio or by demonstrably improving the facility's recruitment and retention of nursing staff to provide quality care, which shall include expenditure of funds for nursing facilities which document actual nursing spending that is higher than the median nursing cost per management minute in the base year used to calculate Medicaid nursing facility rates; provided further, that a facility's direct care staff shall include any and all nursing personnel including registered nurses, licensed practical nurses and certified nurses' aides hired by the facility from any temporary nursing agency or nursing pool registered with the department of public health; provided further, that the division shall credit wage increases that are over and above any previously collectively bargained for wage increases; provided further, that in monitoring compliance under this item, the division's regulations shall 288,500,000

FY2009 Governor's Budget Recommendation

adjust any spending compliance test to reflect any Medicaid nursing facility payment reductions, including, but not limited to, rate reductions imposed on or after October 1, 2002; provided further, that the expenditure of these funds shall be subject to audit by the division in consultation with the department of public health and the executive office of health and human services; provided further, that \$300,000 shall be expended for the purposes of an audit of funds distributed under this item; provided further, that the division of health care finance and policy, in consultation with the department of public health and with the assistance of the executive office of health and human services, shall establish penalties sufficient to deter noncompliance to be imposed against any facility that expends any or all monies in violation of the provisions set forth in this item, including, but not limited to recoupment, assessment of fines or interest; and provided further, that \$250,000 shall be expended for expenses at the division of health care finance and policy related to the implementation and administration of section 25 of chapter 118G of the General Laws

DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100 For the operation of the department of elder affairs 3,809,356

PRESCRIPTION ADVANTAGE

9110-1455 For the costs of the drug insurance program authorized by section 39 of chapter 19A of the General Laws; provided, that amounts received by the department of elder affairs' vendor as premium or enrollment fee revenue for this program may be retained and expended by the vendor for the purposes of the program; and provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the department of elder affairs, and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under section 39 shall be the payer of last resort for this program for eligible persons with regard to any other third party prescription coverage or benefits available to these eligible persons 57,599,774

ELDER ENHANCED HOME CARE SERVICES PROGRAM

9110-1500 For the operation of the enhanced home care services program 48,024,305

SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604 For the operation of the supportive senior housing program, including congregational and shared housing services for the elderly 4,202,915

ELDER HOME CARE PURCHASED SERVICES

9110-1630 For the operation of elder home care programs to provide services to the elderly, including case management and administration; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; and provided further, that not more than \$8,000,000 in total sliding fee revenues shall be retained by the individual home care corporations without re-allocation by the department and shall be expended for the purposes of the home care programs consistent with guidelines issued by the department 106,715,568

ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

9110-1633 For the operation of the elder home care case management program, including administrative costs and contracts with aging service access points or other qualified entities for home care case management services; provided, that the costs of administration for the home care corporations funded through items 9110-1500 and 9110-1630 shall be funded in this item; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated in this item to item 9110-1630 40,368,041

Budget Recommendations

ELDER PROTECTIVE SERVICES		
9110-1636	For the operation of the elder protective services program	15,146,087
GERIATRIC MENTAL HEALTH SERVICES PROGRAM		
9110-1640	For the operation of the geriatric mental health services program	225,000
FAMILY CAREGIVERS PROGRAM		
9110-1650	For the operation of the family caregivers program	253,406
CONGREGATE HOUSING PROGRAM		
9110-1660	For congregate and shared housing services for the elderly	2,639,031
RESIDENTIAL PLACEMENT FOR HOMELESS ELDERS		
9110-1700	For residential assessment and placement programs for homeless elders	350,000
ELDER NUTRITION PROGRAM		
9110-1900	For the elder nutrition program	6,364,740
GRANTS TO COUNCILS ON AGING		
9110-9002	For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	7,887,068
Federal Grant Spending		
OLDER AMERICANS ACT - TITLE III AND TITLE VII		
9110-1074	For the purposes of a federally funded grant entitled, Older Americans Act - Title III and Title VII	9,122,198
NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM		
9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	3,673,479
HEALTH INFORMATION COUNSELING AND ASSISTANCE		
9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	676,386
EMPOWERING OLDER PEOPLE		
9110-1150	For the purposes of a federally funded grant entitled, Empowering Older People	300,000
OLDER AMERICANS ACT - TITLE III NUTRITION PROGRAM		
9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act - Title III Nutrition Program	13,936,717
NUTRITION SERVICES INCENTIVE PROGRAM		
9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	4,056,178
COMMUNITY SERVICE EMPLOYMENT PROGRAM		
9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,881,501
PERFORMANCE OUTCOME MEASURES PROJECT		
9110-1179	For the purposes of a federally funded grant entitled, Performance Outcome Measures Project	30,000
NEW ENGLAND MASSACHUSETTS AGING AND DISABILITY RESOURCE CENTER		
9110-2760	For the purposes of a federally funded grant entitled, New England Massachusetts Aging and Disability Resource Center	350,000

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AGING AND DISABILITY RESOURCE CENTER - CENTER FOR MEDICAID AND MEDICARE SERVICES

9110-2761 For the purposes of a federally funded grant entitled, Aging and Disability Resource
Center - Center for Medicaid and Medicare Services

6,500

OFFICE OF HEALTH SERVICES

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	17,013	452,996	470,009	20,124
Department of Public Health	580,152	322,228	902,380	149,128
Department of Mental Health	686,347	30,273	716,621	115,857
TOTAL	1,283,512	805,498	2,089,010	285,109

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Division of Health Care Finance and Policy	95	99	95	93	106
Department of Public Health	2,304	2,314	2,352	2,410	2,478
Department of Mental Health	3,826	3,756	3,733	3,721	3,796
TOTAL	6,225	6,168	6,181	6,224	6,380

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Division of Health Care Finance and Policy

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	17,013	452,996	470,009	20,124

www.state.ma.us/dhcfp/

The mission of the Division of Health Care Finance and Policy is to improve the delivery and financing of health care by providing information, developing policies, and promoting efficiencies that benefit the people of Massachusetts.

Direct Appropriations

DIVISION OF HEALTH CARE FINANCE AND POLICY			
4100-0060	For the operation of the division of health care finance and policy		17,013,069

Trust and Other Spending

4100-0090	HEALTH SAFETY NET TRUST FUND - COMMUNITY HEALTH CENTERS		35,300,000
4100-0091	HEALTH SAFETY NET TRUST FUND - HOSPITAL		411,696,382
4100-0092	HEALTH SAFETY NET AND DEMONSTRATION PROJECTS		6,000,000

Department of Public Health

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Public Health	580,152	322,228	902,380	149,128

www.mass.gov/dph/

The Department of Public Health believes in the power of prevention. The Department works to help all people reach their full potential for health. The Department ensures that the people of the Commonwealth receive quality health care and live in a safe and healthy environment. The Department builds partnerships to maximize access to affordable, high quality health care. The Department is especially dedicated to the health concerns of those most in need. The Department empowers communities to help themselves. The Department protects, preserves, and improves the health of all the Commonwealth's residents.

Direct Appropriations

DEPARTMENT OF PUBLIC HEALTH			
4510-0100	For the operation of the department of public health; provided, that the position of assistant commissioner shall not be subject to chapter 31 of the General Laws		22,228,418
COMMUNITY HEALTH CENTER SERVICES			
4510-0110	For the operation of the community health center services program, including funds for a statewide program of technical assistance to community health centers to be provided by a state primary care association qualified under section 330(f) of the		7,307,772

United States Public Health Service Act, 42 U.S.C. section 254c(f); provided, that funds should be expended for the purpose of a provider loan repayment program at community health centers

ENVIRONMENTAL HEALTH SERVICES

4510-0600 For the operation of an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drug inspection, lead poisoning prevention under sections 189A to 199B of chapter 111 of the General Laws, lead-based paint inspections in day care facilities, inspection of radiological facilities, and licensing of x-ray technologists, and for the administration of the bureau of environmental health assessment for the purpose of implementing certain provisions of chapter 111F of the General Laws 4,217,201

DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710 For the operation of the division of health care quality and improvement and the office of patient protection 10,210,940

CERTIFIED NURSE'S AIDE SCHOLARSHIPS FUND

4510-0720 For a scholarship program for certified nurses' aide and direct care worker training 250,000

BOARD OF REGISTRATION IN NURSING

4510-0721 For the operation and administration of the board of registration in nursing 1,734,347

BOARD OF REGISTRATION IN PHARMACY

4510-0722 For the operation and administration of the board of registration in pharmacy 541,311

BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723 For the operation and administration of the board of registration in medicine 2,670,027

HEALTH BOARDS OF REGISTRATION

4510-0725 For the operation and administration of certain health boards of registration, including dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care 472,097

REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790 For regional emergency medical services; provided, that no funds shall be expended in the AA subsidiary for any personnel-related costs; and provided further, that the regional emergency medical services councils, designated under 105 CMR 170.101, and the C-MED medical emergency communications centers that were in existence on January 1, 1992, shall remain the designated councils and C-MED communications centers 1,246,896

SEXUAL ASSAULT NURSE EXAMINER AND PEDIATRIC SANE PROGRAMS

4510-0810 For the operation of a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program, and for the care of victims of sexual assault 3,610,111

HIV/AIDS PREVENTION, TREATMENT AND SERVICES

4512-0103 For human immunodeficiency virus and acquired immune deficiency syndrome prevention, treatment and housing subsidies for the purpose of preventing the institutionalization of persons in acute hospitals and nursing homes 37,166,608

DIVISION OF SUBSTANCE ABUSE SERVICES

4512-0200 For the operation of the division of substance abuse services 79,550,008

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201 For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity 5,000,000

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DENTAL HEALTH SERVICES		
4512-0500	For the provision of dental health services in residential and community settings	2,619,545
FAMILY HEALTH SERVICES		
4513-1000	For the provision of family health services	7,265,638
WOMEN, INFANTS, AND CHILDREN'S NUTRITIONAL SERVICES		
4513-1002	For the operation of the office of nutritional services, including the Women, Infants, and Children's Nutrition Program, in addition to funds received under the Special Supplemental Nutrition Program for Women, Infants, and Children	13,565,887
EARLY INTERVENTION SERVICES		
4513-1020	For early intervention programs and services; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; and provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item	42,936,049
NEWBORN HEARING SCREENING PROGRAM		
4513-1023	For the operation of the newborn hearing screening program	84,076
SHAKEN BABY SYNDROME PREVENTION PROGRAM		
4513-1024	For the operation of a comprehensive, statewide shaken baby syndrome prevention program including community-based, hospital-based and statewide activities; provided, that services funded through this line item shall include, but not be limited to, education, training, intervention, support, surveillance and evaluation	350,000
SUICIDE PREVENTION AND INTERVENTION PROGRAM		
4513-1026	For the provision of statewide and community-based suicide prevention, intervention, aftermath response and surveillance activities, and the implementation of a statewide suicide prevention plan	3,753,239
HEALTH PROMOTION AND DISEASE PREVENTION		
4513-1111	For the promotion of health and disease prevention including, but not limited to, breast cancer prevention, diabetes screening and outreach, ovarian cancer screening, stroke treatment and ongoing prevention, hepatitis C, multiple sclerosis screening, education and research, renal disease program, Lyme disease prevention and research, colorectal cancer prevention, prostate cancer screening, osteoporosis education, maintenance of the ALS Registry created under section 25A of chapter 111 of the General Laws and maintenance of the statewide lupus database	14,198,632
DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT		
4513-1130	For domestic violence and sexual assault treatment and prevention programs	4,617,251
STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES		
4516-1000	For the operation of the center for laboratory and communicable disease control services, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute	17,286,245
TEENAGE PREGNANCY PREVENTION SERVICES		
4530-9000	For teenage pregnancy prevention services	4,055,586
INFECTION PREVENTION PROGRAM		
4570-1502	For the purposes of implementing a proactive statewide infection prevention and control program as stated in chapter 58 of the acts of 2006; provided, that notwithstanding any general or special law to the contrary, the department of public health shall, through its division of health care quality, develop a proactive statewide infection prevention and control program in licensed health care facilities following protocols of the Centers for Disease Control for the purposes of implementation and	1,003,352

adherence to infection control practices that are the keys to preventing the transmission of infectious diseases, including respiratory diseases spread by droplet or airborne routes; provided further, that recommended infection control practices shall include, but not be limited to, hand hygiene, standard precautions and transmission-based precautions, including contact, droplet and airborne, and respiratory hygiene; and provided further, that the infection prevention and control program shall include mandatory education in the recommended infection control practices for licensed health care personnel and employees of licensed health care facilities and penalties for individual and institutional noncompliance with Centers for Disease Control protocols

UNIVERSAL IMMUNIZATION PROGRAM

4580-1000 For the operation of the universal immunization program established in section 24I of chapter 111 of the General Laws 51,601,508

SCHOOL-BASED HEALTH PROGRAMS

4590-0250 For school health services and school-based health centers in public and non-public schools 16,782,134

SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300 For smoking prevention and cessation programs 12,751,218

PUBLIC HEALTH HOSPITALS

4590-0915 For the operation of the Lemuel Shattuck hospital, Tewksbury state hospital, the Massachusetts hospital school, and the hospital bureau, including the state office for pharmacy services; provided, that all revenue generated by those hospitals shall be credited to the General Fund 145,047,591

PEDIATRIC PALLIATIVE CARE

4590-1503 For pediatric palliative care services 800,818

VIOLENCE PREVENTION GRANTS

4590-1506 For a program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program; provided, that the department shall work with the executive office of public safety and the executive office of labor and workforce development to determine grant funding; provided further, that the commissioner of public health shall distribute grant funds through a competitive grant program that gives preference to applications that: (1) serve communities that have been identified by the department as being high risk communities for youth violence; (2) demonstrate multi-disciplinary collaboration, including youth serving community organizations, state agencies, local law enforcement, medical and public health professionals, and faith-based organizations; (3) utilize a youth development framework that includes addressing out-of-school time activities, mentoring, leadership training, employment readiness training, conflict resolution, education support, family support services and financial literacy; (4) provide positive programming during, but not limited to, the hours of 2 pm and 10 pm; and (5) demonstrate the ability to work with the department staff to conduct comprehensive evaluations of program development and implementation activities; provided further, that no contracts shall be awarded to law enforcement agencies; provided further, that the department of public health shall report to the executive office for administration and finance and the house and senate committees on ways and means detailing the contract amount awarded to each recipient and a description of each contract; provided further, that each recipient shall provide the department of public health with a comprehensive list of best practices that have been instituted as a result of these contracts; and provided further, that \$1,700,000 be used to fund youth-at-risk matching grants 8,950,000

FY2009 Governor's Budget Recommendation

Retained Revenues

END OF LIFE CARE COMMISSION RETAINED REVENUE

4510-0106 The department of public health may expend for the administration of the end of life care commission an amount not to exceed \$50,000 from revenues associated with grant and development activities of the commission 50,000

NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615 The department of public health may expend an amount not to exceed \$75,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey, and inspect nuclear power reactors; provided, that the department may expend revenues not to exceed \$1,524,195 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 1,524,195

PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RETAINED REVENUE

4510-0616 The department of public health may expend for the purposes of a drug registration and monitoring program an amount not to exceed \$601,110 from fees for controlled substance registration charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists, and optometrists; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 601,110

BOARD OF REGISTRATION IN MEDICINE FEE RETAINED REVENUE

4510-0726 The board of registration in medicine may expend for the administration of the board, including the physician profiles program, an amount not to exceed \$300,000 from new revenues associated with increased license and renewal fees 300,000

HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106 The department of public health may expend for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program an amount not to exceed \$1,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal Health Resources and Services Administration and Office of Pharmacy Affairs 1,500,000

COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

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

EARLY INTERVENTION SERVICES MEDICAID REIMBURSEMENT RETAINED REVENUE

4513-1010	The department of public health may expend for the early intervention program an amount not to exceed \$5,500,000 generated from revenues received from the collection of federal financial participation for early intervention services delivered to Medicaid-eligible children by developmental educators and professionals in related disciplines; provided, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item; and provided further, that revenues may be used to pay for current and prior-year claims	5,500,000
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WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4513-1012	The department of public health may expend for the purpose of increasing the caseload of the Women, Infants, and Children's Nutrition Program an amount not to exceed \$24,600,000 in revenues received from federal cost-containment initiatives, including, but not limited to, infant formula rebates; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	24,600,000
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WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED REVENUE

4590-0912	The department of public health may expend for the operation of the western Massachusetts hospital an amount not to exceed \$16,542,017 from reimbursements collected for western Massachusetts hospital services; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses, according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	16,542,017
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SHATTUCK PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913	The department of public health may expend for medical services an amount not to exceed \$500,000 from payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	500,000
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SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REVENUE

4590-0917	The department of public health may expend an amount not to exceed \$4,160,000 from payments received from the vendor managing health services for state correctional facilities for inmate health care services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract or interagency service agreements between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the	4,160,000
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FY2009 Governor's Budget Recommendation

receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

Retained Revenues

CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES		
4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services Intragovernmental Service Fund..... 100%	45,786,520
CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS		
4590-0901	For the costs of medical services provided at department of public health hospitals Intragovernmental Service Fund..... 100%	150,000
CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES		
4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0000, 8910-0010, 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145 and 8910-0619 Intragovernmental Service Fund..... 100%	3,800,000

Federal Grant Spending

PREVENTIVE HEALTH SERVICES BLOCK GRANT		
4500-1000	For the purposes of a federally funded grant entitled, Preventive Health Services Block Grant	3,170,463
RAPE PREVENTION AND EDUCATION		
4500-1050	For the purposes of a federally funded grant entitled, Rape Prevention and Education	989,383
RAPE PREVENTION PROGRAM PLANNING AND EVALUATION CAPACITY BUILDING		
4500-1060	For the purposes of a federally funded grant entitled, Rape Prevention Program Planning and Evaluation Capacity Building	16,532
STATE PARTNERSHIP TO IMPROVE MINORITY HEALTH		
4500-1065	For the purposes of a federally funded grant entitled, State Partnership to Improve Minority Health	154,867
MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT		
4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services Block Grant	12,097,344
COOPERATIVE HEALTH STATISTICS SYSTEM		
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	614,398
STATE LOAN REPAYMENT PROJECT		
4510-0109	For the purposes of a federally funded grant entitled, State Loan Repayment Project	250,000
OFFICE OF RURAL HEALTH		
4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health	148,500
PRIMARY CARE COOPERATIVE AGREEMENT		
4510-0118	For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement	108,954

Budget Recommendations

RURAL HOSPITAL FLEXIBILITY PROGRAM		
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	291,464
SMALL RURAL HOSPITAL IMPROVEMENT GRANT		
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	89,450
TARGETED ORAL HEALTH SERVICES		
4510-0221	For the purposes of a federally funded grant entitled, Targeted Oral Health Services	160,000
MEDICARE AND MEDICAID SURVEY AND CERTIFICATION		
4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	7,637,790
BIOTERRORISM HOSPITAL PREPAREDNESS		
4510-0404	For the purposes of a federally funded grant entitled, Bioterrorism Hospital Preparedness	8,482,091
CLINICAL LABORATORY IMPROVEMENT AMENDMENTS		
4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendments	312,536
NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS		
4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	5,000
FOOD AND DRUG ADMINISTRATION INSPECTION OF FOOD ESTABLISHMENTS		
4510-0619	For the purposes of a federally funded grant entitled, Food and Drug Administration Inspection of Food Establishments	322,736
PRESCRIPTION DRUG MONITORING		
4510-0627	For the purposes of a federally funded grant entitled, Prescription Drug Monitoring	275,000
DEVELOPING AND ENHANCING PRESCRIPTION DRUG		
4510-0628	For the purposes of a federally funded grant entitled, Developing and Enhancing Prescription Drug	400,000
ENABLING ELECTRONIC PRESCRIBING AND ENHANCEMENT		
4510-0630	For the purposes of a federally funded grant entitled, Enabling Electronic Prescribing and Enhancement	451,710
CHILDHOOD LEAD PAINT POISONING PREVENTION		
4510-0636	For the purposes of a federally funded grant entitled, Childhood Lead Paint Poisoning Prevention	1,145,179
MAMMOGRAPHY QUALITY STANDARDS ACT INSPECTIONS		
4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	152,854
DIABETES CONTROL PROGRAM		
4510-9040	For the purposes of a federally funded grant entitled, Diabetes Control Program	1,070,134
DEMONSTRATION PROGRAM TO CONDUCT TOXIC WASTE SITE HEALTH IMPACT ASSESSMENTS		
4510-9043	For the purposes of a federally funded grant entitled, Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	448,648
INDOOR RADON DEVELOPMENT PROGRAM		
4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development	154,700

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Program		
BEACHES ENVIRONMENTAL ASSESSMENT		
4510-9053	For the purposes of a federally funded grant entitled, Beaches Environmental Assessment	251,749
NATIONAL ENVIRONMENTAL PUBLIC HEALTH TRACKING		
4510-9056	For the purposes of a federally funded grant entitled, National Environmental Public Health Tracking	949,213
SEXUALLY TRANSMITTED DISEASE CONTROL		
4512-0102	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,588,813
VACCINATION ASSISTANCE PROJECT		
4512-0179	For the purposes of a federally funded grant entitled, Vaccination Assistance Project	5,821,257
EPIDEMIOLOGY AND LAB SURVEILLANCE		
4512-0180	For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	1,491,209
ADOLESCENT TREATMENT		
4512-9064	For the purposes of a federally funded grant entitled, Adolescent Treatment	365,780
STATE OUTCOMES MEASUREMENT AND MANAGEMENT SYSTEM		
4512-9065	For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	75,000
STATE EPIDEMIOLOGICAL OUTCOMES WORKSHOP		
4512-9066	For the purposes of a federally funded grant entitled, State Epidemiological Outcomes Workshop	100,000
SCREENING AND BRIEF INTERVENTION		
4512-9067	For the purposes of a federally funded grant entitled, Screening and Brief Intervention	2,826,914
COLLABORATIVE FOR ACTION, LEADERSHIP AND LEARNING		
4512-9068	For the purposes of a federally funded grant entitled, Collaborative for Action, Leadership and Learning	2,093,000
SUBSTANCE ABUSE PREVENTION AND TREATMENT - BLOCK GRANT		
4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment - Block Grant	35,754,518
PROMOTING SAFE AND STABLE FAMILIES		
4512-9070	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families	500,000
OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION SUBSTANCE ABUSE PREVENTION		
4512-9071	For the purposes of a federally funded grant entitled, Office of Juvenile Justice and Delinquency Prevention Substance Abuse Prevention	700,000
UNIFORM ALCOHOL AND DRUG ABUSE DATA COLLECTION		
4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data Collection	73,198
HOUSING OPPORTUNITIES - PEOPLE WITH AIDS		
4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities - People with AIDS	166,000

Budget Recommendations

ADULT VIRAL HEPATITIS PREVENTION COORDINATOR		
4513-1123	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention Coordinator	105,925
NUTRITIONAL STATUS OF WOMEN, INFANTS, AND CHILDREN		
4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants, and Children	83,076,934
AUGMENTATION AND EVALUATION OF ESTABLISHED HEALTH EDUCATION - RISK REDUCTION		
4513-9018	For the purposes of a federally funded grant entitled, Augmentation and Evaluation of Established Health Education - Risk Reduction	11,092,885
EXPANDED AND INTEGRATED HIV TESTING		
4513-9020	For the purposes of a federally funded grant entitled, Expanded and Integrated HIV Testing	690,000
PROGRAM FOR INFANTS AND TODDLERS WITH HANDICAPS		
4513-9021	For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Handicaps	8,214,170
PREVENTION DISABILITY STATE-BASED PROJECT		
4513-9022	For the purposes of a federally funded grant entitled, Prevention Disability State-Based Project	267,423
MASSCARE - COMMUNITY AIDS RESOURCE ENHANCEMENT		
4513-9027	For the purposes of a federally funded grant entitled, MassCare - Community AIDS Resource Enhancement	888,693
COMPREHENSIVE PRIMARY CARE SYSTEM PLANNING FOR MASSACHUSETTS CHILDREN		
4513-9030	For the purposes of a federally funded grant entitled, Comprehensive Primary Care System Planning for Massachusetts Children	94,644
AIDS SURVEILLANCE AND SEROPREVALENCE PROJECT		
4513-9035	For the purposes of a federally funded grant entitled, AIDS Surveillance and Seroprevalence Project	1,502,762
RYAN WHITE COMPREHENSIVE AIDS RESOURCES		
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	20,393,618
SHELTER PLUS CARE - WORCESTER		
4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	288,504
CONGENITAL ANOMALIES CENTER OF EXCELLENCE		
4513-9046	For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence	697,633
RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT		
4513-9051	For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project	450,000
RESIDENTIAL FIRE INJURY PREVENTION, INTERVENTION AND SURVEILLANCE		
4513-9060	For the purposes of a federally funded grant entitled, Residential Fire Injury Prevention, Intervention and Surveillance	161,929
UNIVERSAL NEWBORN HEARING SCREENING - ENHANCEMENT PROJECT		
4513-9066	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening - Enhancement Project	150,000

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EARLY HEARING DETECTION AND INTERVENTION - TRACKING AND RESEARCH		
4513-9071	For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention - Tracking and Research	170,000
EARLY CHILDHOOD COMPREHENSIVE SYSTEMS		
4513-9076	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	140,000
EMERGENCY MEDICAL SERVICES FOR CHILDREN PARTNERSHIP II		
4513-9077	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children Partnership II	115,000
ASTHMA PLANNING COLLABORATIVE		
4513-9078	For the purposes of a federally funded grant entitled, Asthma Planning Collaborative	335,000
MASSACHUSETTS PERINATAL CONNECTION PROJECT		
4513-9080	For the purposes of a federally funded grant entitled, Massachusetts Perinatal Connection Project	210,000
CHILDREN WITH SPECIAL HEALTH CARE NEEDS		
4513-9081	For the purposes of a federally funded grant entitled, Children with Special Health Care Needs	40,000
CAPTA REQUIREMENT TO IDENTIFY AND SERVE SUBSTANCE EXPOSED NEWBORNS		
4513-9082	For the purposes of a federally funded grant entitled, CAPTA Requirement to Identify and Serve Substance Exposed Newborns	250,000
MASS YOUTH SUICIDE PREVENTION PROGRAM		
4513-9083	For the purposes of a federally funded grant entitled, Mass Youth Suicide Prevention Program	455,704
MASSACHUSETTS PREGNANCY RISK		
4513-9085	For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk	198,026
ORAL HEALTH WORKFORCE ACTIVITIES SUPPORT GRANT		
4513-9086	For the purposes of a federally funded grant entitled, Oral Health Workforce Activities Support Grant	131,834
WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEMS		
4514-1005	For the purposes of a federally funded grant entitled, Women, Infants, and Children - Management Information Systems	200,000
GETTING TO THE HEART OF THE MATTER		
4514-1006	For the purposes of a federally funded grant entitled, Getting to the Heart of the Matter	94,990
TUBERCULOSIS CONTROL PROJECT		
4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,641,161
TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM		
4515-0121	For the purposes of a federally funded grant entitled, Tuberculosis Epidemiologic Studies Consortium	366,019
STD/HIV PREVENTION TRAINING CENTERS		
4515-0200	For the purposes of a federally funded grant entitled, STD/HIV Prevention Training Centers	356,641

Budget Recommendations

STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE		
4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	175,000
HIV TRAINING THROUGH PREVENTION TRAINING CENTERS		
4515-0205	For the purposes of a federally funded grant entitled, HIV Training through Prevention Training Centers	99,999
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM		
4516-1021	For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bioterrorism	17,273,541
MORBIDITY AND RISK BEHAVIOR SURVEILLANCE		
4516-1025	For the purposes of a federally funded grant entitled, Morbidity and Risk Behavior Surveillance	378,620
TECHNICAL DATA - MASSACHUSETTS BIRTH/INFANT DEATH FILE LINKAGE AND ANALYSIS		
4518-0505	For the purposes of a federally funded grant entitled, Technical Data - Massachusetts Birth/Infant Death File Linkage and Analysis	24,885
NATIONAL VIOLENT DEATH REPORTING SYSTEM		
4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	321,368
PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION		
4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	742,877
PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX		
4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	33,500
MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION		
4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	83,000
MASSACHUSETTS BIRTH RECORDS - SOCIAL SECURITY ADMINISTRATION		
4518-1003	For the purposes of a federally funded grant entitled, Massachusetts Birth Records - Social Security Administration	281,351
PROMOTING INTEGRATION STATE HEALTH		
4518-1004	For the purposes of a federally funded grant entitled, Promoting Integration State Health	199,897
CENSUS OF FATAL OCCUPATIONAL INJURIES		
4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	44,200
PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION PROGRAM		
4518-9030	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention Program	159,660
MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION		
4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,144,341
NATIONAL CANCER PREVENTION CONTROL		
4570-1512	For the purposes of a federally funded grant entitled, National Cancer Prevention Control	5,341,046

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CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 4570-1515 For the purposes of a federally funded grant entitled, Chronic Disease Prevention and Health Promotion 4,363,523

PAUL COVERDELL ACUTE STROKE REGISTRY
 4570-1516 For the purposes of a federally funded grant entitled, Paul Coverdell Acute Stroke Registry 600,000

Trust and Other Spending

4510-0606 UREA FORMALDEHYDE FOAM INSULATION FOR HOMEOWNERS 96,121
 4510-0622 RADIATION CONTROL TRUST 348,714
 4510-0623 SURVEILLANCE OF HEALTH OUTCOMES AND DRINKING WATER QUALITY TESTING TRUST 34,800
 4510-0625 LOW LEVEL RADIOACTIVE WASTE REBATE 290,500
 4510-0635 LEAD PAINT EDUCATION AND TRAINING 2,394,342
 4510-0714 CIVIL MONETARY PENALTIES 350,000
 4510-0727 HEALTH BOARDS PROFESSIONAL LICENSURE TRUST 4,046,450
 4510-0729 BOARD OF REGISTRATION IN MEDICINE TRUST 5,939,416
 4510-2059 MASS HOSPITAL SCHOOL TELECOMMUNICATIONS 9,178
 4510-2082 LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST 6,000
 4510-6921 ORGAN TRANSPLANT FUND 125,000
 4512-0105 MASSACHUSETTS AIDS FUND 165,000
 4512-9410 SHARE REVOLVING LOAN FUND 20,000
 4514-0100 CATASTROPHIC ILLNESS IN CHILDREN RELIEF 2,633,264
 4514-0200 SPINAL CORD INJURY TRUST FUND 280,000

Department of Mental Health

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Mental Health	686,347	30,273	716,621	115,857

www.mass.gov/dmh

The Department of Mental Health, as the State Mental Health Authority, assures and provides access to services and supports to meet the mental health needs of individuals of all ages, enabling them to live, work and participate in their communities. The Department establishes standards to ensure effective and culturally competent care to promote recovery. The Department sets policy, promotes self-determination, protects human

rights and supports mental health training and research. This critical mission is accomplished by working in partnership with other state agencies, individuals, families, providers and communities.

Direct Appropriations

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION

5011-0100	For central and area office program support and administration of the department of mental health	38,878,014
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CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000	For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services	75,979,039
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ADULT MENTAL HEALTH AND SUPPORT SERVICES

5046-0000	For adult mental health and support services	322,464,095
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STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000	For homelessness services	22,557,499
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EMERGENCY SERVICES AND ACUTE MENTAL HEALTH CARE

5047-0001	For emergency service programs and mental health and support services; provided, that the department shall continue an interagency service agreement with the executive office of health and human services for the purchase of services and for other services that the agreement may provide	36,248,223
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FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000	For forensic services	8,195,984
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INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICES

5095-0015	For inpatient facilities and community-based mental health services	181,899,591
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Retained Revenues

CHOICE PROGRAM RETAINED REVENUE

5046-4000	The department of mental health may expend for the routine maintenance and repair of facilities in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987, an amount not to exceed \$125,000 in revenues collected from occupancy fees charged to the tenants of the program	125,000
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Federal Grant Spending

PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9121	For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,300,248
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STATE MENTAL HEALTH DATA INFRASTRUCTURE GRANT

5012-9159	For the purposes of a federally funded grant entitled, State Mental Health Data Infrastructure Grant	106,650
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SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	173,760
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COMPREHENSIVE MENTAL HEALTH SERVICES FOR CHILDREN AND THEIR FAMILIES
5047-9102 For the purposes of a federally funded grant entitled, Comprehensive Mental Health Services for Children and their Families 1,375,244

Trust and Other Spending

5011-2001	MENTAL HEALTH INFORMATION SYSTEM FUND	5,740,508
5311-9101	SOLOMON MENTAL HEALTH CENTER	797,526
5535-2689	CAPE COD AND ISLANDS MENTAL HEALTH AND MENTAL RETARDATION CENTER	2,945,724
5540-2689	BROCKTON MULTI-SERVICE CENTER	2,317,620
5541-2689	DR. JOHN C. CORRIGAN, JR. MENTAL HEALTH CENTER	5,227,992
5542-2689	RESEARCH AND TRAINING TRUST	15,000
5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER	1,167,130
5652-2689	DR. SOLOMON CARTER FULLER MENTAL HEALTH CENTER	4,073,508
5653-2689	LINDEMANN MENTAL HEALTH CENTER	2,106,322
5654-2689	MARY PALMER'S MENTAL HEALTH CENTER EXPENDABLE TRUST	23,000
5655-2690	GOVERNOR FRANCIS P. MURPHY FUND	83,000
5851-2689	QUINCY MENTAL HEALTH CENTER	2,820,063

OFFICE OF CHILDREN, YOUTH, AND FAMILY SERVICES

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	1,250	10,091	11,342	0
Department of Youth Services	163,017	0	163,017	5,688
Department of Transitional Assistance	877,264	16,025	893,289	407,319
Department of Social Services	837,971	17,072	855,043	230,840
TOTAL	1,879,503	43,188	1,922,691	643,848

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of Child Care Services	159	0	0	0	0
Department of Youth Services	845	841	878	892	896
Department of Transitional Assistance	1,511	1,555	1,583	1,628	1,631
Department of Social Services	3,244	3,326	3,398	3,459	3,544
TOTAL	5,759	5,721	5,859	5,979	6,071

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office for Refugees and Immigrants

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	1,250	10,091	11,342	0

mass.gov/ori

The mission of the Office for Refugees and Immigrants is to promote the full participation of refugees and immigrants as self-sufficient individuals and families in the economic, social, and civic life of Massachusetts.

Direct Appropriations

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a Citizenship for New Americans Program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; and provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services	1,250,358
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Federal Grant Spending

TARGETED ASSISTANCE PROGRAM

4003-0801	For the purposes of a federally funded grant entitled, Targeted Assistance Program	335,000
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REFUGEE SCHOOL IMPACT

4003-0803	For the purposes of a federally funded grant entitled, Refugee School Impact	287,500
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REFUGEE TARGETED ASSISTANCE GRANT

4003-0804	For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Grant	749,350
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REFUGEE RESETTLEMENT PROGRAM

4003-0805	For the purposes of a federally funded grant entitled, Refugee Resettlement Program	1,423,481
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REFUGEE CASH, MEDICAL AND ADMINISTRATION

4003-0806	For the purposes of a federally funded grant entitled, Refugee Cash, Medical and Administration	6,908,978
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REACH PROGRAM

4003-0809	For the purposes of a federally funded grant entitled, Reach Program	200,000
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REFUGEE AGRICULTURAL PARTNERSHIP

4003-0810	For the purposes of a federally funded grant entitled, Refugee Agricultural Partnership	93,518
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Trust and Other Spending

4003-2044	INSTITUTE FOR SOCIAL AND ECONOMIC DEVELOPMENT CONTRACT	93,519
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Department of Youth Services

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Youth Services	163,017	0	163,017	5,688

www.mass.gov/dys

The Department of Youth Services is the juvenile justice agency of the Commonwealth of Massachusetts. The Departments' mission is to protect the public and prevent crime by promoting positive change in the lives of youth committed to the Departments' custody, and by partnering with communities, families, and government and provider agencies toward this end. The Department accomplishes this mission through interventions that build knowledge, develop skills and change the behavior of the youth in care.

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION				
4200-0010	For the operation of the department of youth services			5,749,405
NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION				
4200-0100	For supervision, counseling, and other community-based services provided by the department to committed youth in non-residential care programs			22,828,627
RESIDENTIAL SERVICES FOR DETAINED POPULATION				
4200-0200	For pre-trial detention programs, including purchase of service and state-operated programs incidental to the operation of certain residential care programs			25,647,572
RESIDENTIAL SERVICES FOR COMMITTED POPULATION				
4200-0300	For secure facilities, including purchase of service, state-operated programs and expenses incidental to the operation of committed facilities			105,491,442
DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES				
4200-0500	For the department of youth services' education system; provided, that not less than \$2,550,000 shall be expended to address the salaries of teachers			3,300,000

Department of Transitional Assistance

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Transitional Assistance	877,264	16,025	893,289	407,319

www.mass.gov/dta

The mission of the Department of Transitional Assistance is to serve the Commonwealth's most vulnerable families and individuals with dignity and respect, ensuring those eligible for our services have access to those services in an accurate, timely, and culturally sensitive manner in a way that promotes clients' independence and long-term self-sufficiency.

Direct Appropriations

DEPARTMENT OF TRANSITIONAL ASSISTANCE				
4400-1000	For the central administration of the department of transitional assistance			68,136,719

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FOOD STAMP PARTICIPATION RATE PROGRAMS

4400-1001 For programs to increase the commonwealth's participation rate in food stamps and other federal nutrition programs; provided, that not less than \$1,500,000 shall be expended for a grant with Project Bread-The Walk for Hunger, Inc. 2,963,471

DOMESTIC VIOLENCE SPECIALISTS

4400-1025 For domestic violence specialists at local area offices 735,950

CASEWORKER SALARIES AND BENEFITS

4400-1100 For the payroll compensation of caseworkers 58,850,868

EMPLOYMENT SERVICES PROGRAM

4401-1000 For employment and training services, including support services, for recipients of benefits provided under the transitional aid to families with dependent children program and the absent parents of those recipients; provided, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; and provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services 27,234,085

TAFDC GRANT PAYMENTS

4403-2000 For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2008 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of section 110; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance in the amount of \$150 shall be provided to each child eligible under these programs in September 2008; provided further, that the children's clothing allowance shall be included in the standard of need for the month of September 2008; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of social services in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a 291,442,465

reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; provided further, that the department shall review and revise its disability standards to reflect current medical and vocational criteria; provided further, that the department may provide state-funded transitional benefits alternative payments to those recipients ineligible for these payments through the federal food stamp program because assistance under this item was paid by a solely state-funded program; and provided further, that the department may reimburse the United States Department of Agriculture for such transitional benefit alternative payments made in fiscal year 2009

SUPPLEMENTAL NUTRITIONAL PROGRAM

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

4403-2119	For the provision of structured settings provided in subsection (i) of section 110 of chapter 5 of the acts of 1995 for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	6,938,579
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EMERGENCY ASSISTANCE - FAMILY SHELTERS AND SERVICES

4403-2120	For certain expenses of the emergency assistance program as follows: (i) contracted family shelters; (ii) transitional housing programs; (iii) programs to reduce homelessness in Barnstable, Dukes and Nantucket counties; (iv) residential education centers for single mothers with children; (v) intake centers; and (vi) voucher shelters; provided, that eligibility shall be limited to families with income at or below 130 per cent of the federal poverty level; provided, however, that any family whose income exceeds 130 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 130 per cent level was exceeded; provided further, that the department shall establish reasonable requirements for these families to escrow some or all of the portion of their income which exceeds 130 per cent of the federal poverty level; provided further, that any escrowed funds shall be exempt from otherwise applicable asset limits; provided further, that the family shall be allowed to withdraw the amount placed in escrow upon transition to permanent housing or losing eligibility for shelter services; provided further, that benefits under this item shall be provided only to residents who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the emergency assistance program; provided further, that no emergency assistance expenditures shall be paid from this item unless explicitly authorized; provided further, that eligible households shall be placed in shelters as close as possible to their home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for shelter based on statements provided by the family and any other information in the possession of the department but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that shelter benefits received under the	86,277,382
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FY2009 Governor's Budget Recommendation

preceding proviso shall not render a family ineligible under any regulation providing that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving shelter benefits who are found not to be eligible for continuing shelter benefits shall be eligible for aid pending a timely appeal under section 16 of chapter 18 of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from the family whenever reasonable; provided further, that in adopting, amending or rescinding regulations with respect to eligibility or benefits under this program, the department shall take into account the amounts available to it for expenditure in this item so as not to exceed the amount appropriated in this item; and provided further, that the department shall report quarterly to the house and senate committees on ways and means on the emergency assistance family shelter program; and provided further, that the report shall contain the same data required in this item in chapter 139 of the acts of 2006

STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000 For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year; provided further, that the department of transitional assistance, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the executive office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item 219,862,107

HOMELESS INDIVIDUALS ASSISTANCE

4406-3000 For a program to assist homeless individuals or those in danger of becoming homeless, including assistance to organizations that provide food, shelter, housing search, and limited related services to the homeless and indigent; provided, that the department of transitional assistance may allocate funds to other agencies for the purposes of this program; and provided further, that funds from this appropriation may be expended on innovative or pilot programs that are designed to reduce reliance on emergency shelter, including transitional housing, for individuals 36,306,684

HOME AND HEALTHY FOR GOOD

4406-3010 For a grant to the Home and Healthy for Good pilot program 1,200,000

EMERGENCY AID TO THE ELDERLY, DISABLED AND CHILDREN

4408-1000 For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for this aid under chapter 117A of the General Laws and regulations adopted by the department and subject to the limitations of appropriation for this purpose; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that any such individual shall not be subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates the individual's capacity to support himself and which has been verified by a competent authority, to 69,115,828

certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under chapter 118 and under the separate program; provided further, that the department shall review and revise its disability standards to reflect current medical and vocational criteria; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that the department shall adopt emergency regulations under chapter 30A of the General Laws to implement the changes to this program required by this item promptly and within the appropriation; provided further, that in initially implementing the program for this fiscal year, the department shall include all eligibility categories permitted in this item at the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that in adopting, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that the department may adopt emergency regulations under chapter 30A of the General Laws to implement these eligibility or benefit changes or both; provided further, that nothing in this item shall be construed as creating any right accruing to recipients of the former general relief program; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item

Retained Revenues

EMPLOYMENT SERVICES PROGRAM FEDERAL FOOD STAMP REIMBURSEMENT RETAINED REVENUE		
4401-1100	For the department of transitional assistance; provided, that the department may expend not more than \$7,000,000 from federal bonuses and from reimbursements received from the United States Department of Agriculture for food stamp employment and training programs as provided in section 2A of chapter 18 of the General Laws	7,000,000

Federal Grant Spending

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM		
4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	2,900,000
CONTINUUM OF CARE		
4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care	6,000,000
TRAINING FOR FOOD STAMP ABLE-BODIED ADULT WITHOUT DEPENDENTS		
4400-3066	For the purposes of a federally funded grant entitled, Able-Bodied Adult Without Dependents	1,600,000

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FOOD STAMP EMPLOYMENT AND TRAINING		
4400-3067	For the purposes of a federally funded grant entitled, Food Stamp Employment and Training	2,100,000
FULL EMPLOYMENT FOOD STAMP CASH OUT		
4400-3069	For the purposes of a federally funded grant entitled, Full Employment Food Stamp Cash Out	25,000
MCKINNEY SHELTER PLUS CARE - CONTINUUM OF CARE		
4400-9404	For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care - Continuum of Care	3,400,000

Department of Social Services

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Social Services	837,971	17,072	855,043	230,840

www.mass.gov/dss

The Department of Social Services' statutory mission is to direct its efforts first to the strengthening and encouragement of family life for the protection and care of children; to assist and encourage the use by any family of all available resources to this end; and to provide substitute care of children only when the family itself or the resources available to the family are unable to provide the necessary care and protection to insure the rights of any child to sound health and normal physical, mental, spiritual and moral development.

Direct Appropriations

DEPARTMENT OF SOCIAL SERVICES ADMINISTRATION		
4800-0015	For central and area office administration for the department of social services; provided, that the associated expenses of employees whose AA object class costs are paid from item 4800-1100 shall be paid from this item	80,500,661
FOSTER CARE REVIEW		
4800-0025	For foster care review services	2,976,282
DSS REGIONAL ADMINISTRATION		
4800-0030	For local and regional administration and coordination of services provided by lead agencies and regional resource centers; provided, that flex services provided by these agencies shall be funded from this item	21,020,794
SEXUAL ABUSE INTERVENTION NETWORK		
4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	740,076
SERVICES FOR CHILDREN AND FAMILIES		
4800-0038	For stabilization, placement, reunification, and permanency services for children and families; provided, that funds may be expended from this item to provide intensive community-based services to children who would otherwise be placed in residential settings; and provided further, that the department shall maintain a system of care network	314,080,086
GROUP CARE SERVICES		
4800-0041	For group care services; provided, that funds may be expended from this item to	229,635,423

provide intensive community-based services to children who would otherwise be placed in residential settings; provided further, that the department shall form area review teams that shall evaluate the feasibility of maintaining the child in the community in this manner wherever possible before recommending placement in a residential setting

PLACEMENT SERVICES FOR JUVENILE OFFENDERS

4800-0151 For the provision of alternative overnight non-secure placements for status offenders and nonviolent delinquent youth up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for these offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended 319,171

SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100 For the payroll compensation of social workers 161,108,483

SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE

4800-1400 For shelters and support services, including payroll costs, for people at risk of domestic violence, and for services to the homeless women and children served at the New Chardon Street Temporary Home 22,590,036

Retained Revenues

ROCA RETAINED REVENUE FOR CITIES AND TOWNS

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

CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091 The department of social services may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$3,000,000 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 3,000,000

Federal Grant Spending

CHILDREN'S JUSTICE ACT

4800-0005 For the purposes of a federally funded grant entitled, Children's Justice Act 360,785

FAMILY VIOLENCE PREVENTION AND SUPPORT SERVICES

4800-0007 For the purposes of a federally funded grant entitled, Family Violence Prevention and Support Services 1,788,225

TITLE IV-E INDEPENDENT LIVING PROGRAM

4800-0009 For the purposes of a federally funded grant entitled, Title IV-E Independent Living Program 3,185,238

FAMILY PRESERVATION AND SUPPORT SERVICES

4800-0013 For the purposes of a federally funded grant entitled, Family Preservation and Support Services 5,063,546

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EDUCATION AND TRAINING VOUCHER PROGRAM

4800-0085 For the purposes of a federally funded grant entitled, Education and Training Voucher Program 1,095,236

ADOPTION OPPORTUNITIES

4800-0086 For the purposes of a federally funded grant entitled, Adoption Opportunities 350,000

TRAINING OF CHILD WELFARE AGENCY SUPERVISORS

4800-0088 For the purposes of a federally funded grant entitled, Training of Child Welfare Agency Supervisors 249,722

ADOPTION INCENTIVE PAYMENTS

4800-0089 For the purposes of a federally funded grant entitled, Adoption Incentive Payments 56,051

TITLE IV-B CHILD WELFARE SERVICES

4899-0001 For the purposes of a federally funded grant entitled, Title IV-B Child Welfare Services 4,094,353

CHILD ABUSE AND NEGLECT PREVENTION AND TREATMENT

4899-0022 For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention and Treatment 522,943

Trust and Other Spending

4800-3110 PRIVATE DONATIONS 257,898

4899-8102 NEW CHARDON STREET TEMPORARY HOME 37,711

4899-8103 SCHOLARSHIP TRUST FUND 10,000

OFFICE OF DISABILITIES AND COMMUNITY SERVICES

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	29,880	8,016	37,896	3,188
Massachusetts Rehabilitation Commission	49,390	95,588	144,978	3,134
Massachusetts Commission for the Deaf and Hard of Hearing	5,814	400	6,214	176
Soldiers' Home in Massachusetts	27,269	0	27,269	11,557
Soldiers' Home in Holyoke	20,870	0	20,870	13,453
Department of Mental Retardation	1,267,350	12,611	1,279,961	439,149
TOTAL	1,400,574	116,615	1,517,189	470,657

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Massachusetts Commission for the Blind	95	94	93	92	99
Massachusetts Rehabilitation Commission	55	56	59	60	64
Massachusetts Commission for the Deaf and Hard of Hearing	53	52	55	54	56
Soldiers' Home in Massachusetts	400	396	398	407	406
Soldiers' Home in Holyoke	322	322	323	320	323
Department of Mental Retardation	6,984	6,976	6,857	6,876	6,888
TOTAL	7,910	7,897	7,784	7,810	7,837

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Massachusetts Commission for the Blind

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	29,880	8,016	37,896	3,188

www.mass.gov/mcb

The mission of the Massachusetts Commission for the Blind is to provide the highest quality rehabilitation and social services to blind individuals, leading to independence and full community participation. MCB accomplishes this critical mission by working in partnership with legally blind consumers, families, community agencies, health care providers, and employers. MCB is committed to the following principles:

Providing responsive, high quality, individualized services; Promoting full access to community resources; Offering individuals choices among services tailored to meet their unique needs; Eliminating barriers to employment and community integration; Exploring and applying new technologies to enhance opportunities; Valuing the partnership of the agency Rehabilitation Council as well as input from a wide public audience and recognizing that community advocacy and advisory groups are an essential component of system planning; Maintaining a confidential register of legally blind individuals to ensure that these individuals receive services and benefits for which they are eligible and to collect important information on the causes of blindness; Providing education and training to community organizations, employers, health care providers, and schools to promote awareness of blindness and the abilities of persons who are blind; Assuring that the cultural and ethnic diversity of consumers and staff are respected in the design and delivery of services; Ensuring that through recruitment, retention, advancement, and monitoring, the workforce of the Massachusetts Commission for the Blind reflects the diversity of the population it serves; and Providing staff development and training to enhance the ability of MCB colleagues to carry out the agency objectives.

Direct Appropriations

MASSACHUSETTS COMMISSION FOR THE BLIND ADMINISTRATION		
4110-0001	For the operation of the Massachusetts commission for the blind	1,106,700
COMMUNITY SERVICES FOR THE BLIND		
4110-1000	For the community services program; provided, that the Massachusetts commission for the blind shall work in collaboration with the Massachusetts commission for the deaf and hard of hearing to provide assistance and services to the deaf-blind community through the deaf-blind community access network	4,482,374
STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME FOR THE BLIND		
4110-1010	For aid to the adult blind; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year	8,351,643
MEDICAL ASSISTANCE ELIGIBILITY DETERMINATION FOR THE BLIND		
4110-1020	For eligibility determination for the medical assistance program for the blind	350,086
TURNING 22 PROGRAM		
4110-2000	For services to deaf-blind, deaf-blind mentally retarded and other significantly multi-disabled blind individuals; provided, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to the services funded by this item	10,433,633
TURNING 22 - NEW CLIENTS		
4110-2001	For services to clients of the department who turn 22 years of age during state fiscal	225,000

year 2009; provided, that the amount spent from this item shall not annualize to more than \$425,000 in fiscal year 2010; provided further, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of clients turning 22; and provided further, that the commission shall work in conjunction with the department of mental retardation to secure similar rates for contracted residential services

VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010	For vocational rehabilitation services for the blind in cooperation with the federal government; provided, that no funds shall be deducted for pensions, group health and life insurance, or any other fringe benefit or indirect costs of federally reimbursed state employees	3,000,091
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FERGUSON INDUSTRIES FOR THE BLIND

4110-4000	For the administration of the Ferguson Industries for the Blind; provided, that retired workshop employees shall receive grants equal to 3/4 of the salaries of current workshop employees; and provided further, that any funds received for goods and services purchased by private and public sector entities at Ferguson Industries shall be remitted to the General Fund	1,930,381
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Federal Grant Spending

VOCATIONAL REHABILITATION GRANT FOR THE BLIND

4110-3020	For the purposes of a federally funded grant entitled, Vocational Rehabilitation Grant for the Blind	155,000
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BASIC SUPPORT GRANT FOR THE BLIND

4110-3021	For the purposes of a federally funded grant entitled, Basic Support Grant for the Blind	6,850,000
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INDEPENDENT LIVING FOR THE BLIND - ADAPTIVE HOUSING

4110-3023	For the purposes of a federally funded grant entitled, Independent Living for the Blind - Adaptive Housing	70,000
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INDEPENDENT LIVING - SERVICES TO OLDER BLIND AMERICANS

4110-3026	For the purposes of a federally funded grant entitled, Independent Living - Services to Older Blind Americans	775,000
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REHABILITATION TRAINING FOR THE BLIND

4110-3027	For the purposes of a federally funded grant entitled, Rehabilitation Training for the Blind	30,000
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SUPPORTED EMPLOYMENT FOR THE BLIND

4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for the Blind	60,000
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Trust and Other Spending

4110-6600	EDUCATIONAL PURPOSES TRUST FUND	40,000
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4110-6604	M.E. MCLAUGHLIN FUND-PAYMENTS	5,000
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4110-6606	VENDING FACILITY OPERATORS TRUST FUND	31,000
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Massachusetts Rehabilitation Commission

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Rehabilitation Commission	49,390	95,588	144,978	3,134

www.mass.gov/mrc

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

Direct Appropriations

MASSACHUSETTS REHABILITATION COMMISSION ADMINISTRATION

4120-1000 For the operation of the Massachusetts rehabilitation commission; provided, that upon the written request of the commissioner of revenue, the commission shall provide lists of individual clients to whom or on behalf of whom payments have been made for the purpose of verifying eligibility and detecting and preventing fraud, error and abuse in the programs administered by the commission; and provided further, that the lists shall include client names and social security numbers, and payee names and other identification, if different from a client's 666,768

VOCATIONAL REHABILITATION FOR THE DISABLED

4120-2000 For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other indirect cost of federally-reimbursed state employees 10,782,471

EMPLOYMENT ASSISTANCE FOR ADULTS WITH A SEVERE DISABILITY

4120-3000 For employment assistance for severely disabled adults 8,362,927

INDEPENDENT LIVING ASSISTANCE FOR THE MULTI-DISABLED

4120-4000 For independent living assistance for the multi-disabled 12,075,937

ACCESSIBLE HOUSING REGISTRY FOR DISABLED PERSONS

4120-4001 For a housing registry for the disabled 88,889

TURNING 22 PROGRAM

4120-4010 For services to clients of the department who turn 22 years of age during fiscal year 2009 786,894

HOME CARE SERVICES FOR THE MULTI-DISABLED

4120-5000 For home care services for the multi-disabled 5,866,899

HEAD INJURY TREATMENT SERVICES

4120-6000 For head injury treatment services 10,759,406

Federal Grant Spending

VOCATIONAL REHABILITATION PROGRAM FEDERAL FUNDS

4120-0020 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Program Federal Funds 39,500,000

Budget Recommendations

VOCATIONAL REHABILITATION COMPREHENSIVE SYSTEMS PERSONNEL DEVELOPMENT TRAINING		
4120-0040	For the purposes of a federally funded grant entitled, Vocational Rehabilitation Comprehensive Systems Personnel Development Training	110,887
SUPPORTED EMPLOYMENT PROGRAM FEDERAL FUNDS		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Program Federal Funds	411,989
INFORMED MEMBERS PLANNING AND ASSESSING CHOICES TOGETHER		
4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing Choices Together	140,406
DISABILITY DETERMINATION SERVICES		
4120-0511	For the purposes of a federally funded grant entitled, Disability Determination Services	39,500,000
INNOVATION STRATEGIES FOR TRANSITION YOUTH WITH DISABILITIES		
4120-0603	For the purposes of a federally funded grant entitled, Innovation Strategies For Transition Youth With Disabilities	572,648
TBI IMPLEMENTATION GRANT		
4120-0608	For the purposes of a federally funded grant entitled, TBI Implementation Grant	102,518
INDEPENDENT LIVING FEDERAL FUNDS		
4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Funds	1,655,300
ASSISTIVE TECHNOLOGY ACT		
4120-0768	For the purposes of a federally funded grant entitled, Assistive Technology Act	641,550
<i>Trust and Other Spending</i>		
4120-0029	VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND	3,500,000
4120-0030	WORKFORCE COORDINATING GRANT TRUST ACCOUNT	47,450
4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	9,405,376

Massachusetts Commission for the Deaf and Hard of Hearing

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Commission for the Deaf and Hard of Hearing	5,814	400	6,214	176

www.state.ma.us/mcdhh/

Massachusetts Commission for the Deaf and Hard of Hearing functions and services are carried out in order to enable deaf and hard of hearing individuals to have access to information, services, education, and opportunities which will be equal to those of able-bodied people who hear and which will enable each deaf and hard of hearing individual to live productively and independently while assuming fullest responsibilities as a citizen.

FY2009 Governor's Budget Recommendation

Direct Appropriations

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING		
4125-0100	For the operation of the Massachusetts commission for the deaf and hard of hearing	5,801,828
INTERPRETERS FOR STATE HOUSE EVENTS		
4125-0102	For the costs associated with the provision of interpreter services for the deaf and hard of hearing at State House public hearings and events	12,120

Retained Revenues

CHARGEBACK FOR INTERPRETER SERVICES		
4125-0122	For the costs of interpreter services provided by staff of the Massachusetts commission for the deaf and hard of hearing Intragovernmental Service Fund..... 100%	200,000

Trust and Other Spending

4125-0104	INTERPRETER SERVICES REVOLVING FUND	200,000
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Soldiers' Home in Massachusetts

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Soldiers' Home in Massachusetts	27,269	0	27,269	11,557

www.mass.gov/che

The mission of the Soldiers' Home in Chelsea is to provide, with honor and dignity, comprehensive health care, housing, and human services for all eligible veterans. The Soldiers' Home vision is to be recognized as the health care provider of choice for all veterans residing in the Commonwealth of Massachusetts. Clients consist of honorably discharged veterans who meet the eligibility requirements established by the Massachusetts General Court. The Soldiers' Home is committed to utilizing all available resources to assist veterans in attaining the highest possible level of health and well-being. The Soldiers' Home services include skilled nursing / long term care services, domiciliary/independent living accommodations, outpatient clinic services and a school for the education and training of licensed practical nurses (LPN).

Direct Appropriations

SOLDIERS' HOME IN MASSACHUSETTS		
4180-0100	For the operation of the soldiers' home in Massachusetts, located in the city of Chelsea, including a specialized unit for the treatment of Alzheimer's disease patients and the soldier's home school of practical nursing; provided, that graduates from the school of nursing shall be required to work in state-operated facilities for at least 1 year	26,968,587

Retained Revenues

LICENSE PLATE SALES RETAINED REVENUE		
4180-1100	The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$300,661; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor	300,661

vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system, prior appropriation continued

Soldiers' Home in Holyoke

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Soldiers' Home in Holyoke	20,870	0	20,870	13,453

www.mass.gov/hly

The mission of the Soldiers' Home in Holyoke is to provide the highest quality of personal health care services to Massachusetts Veterans with honor and dignity. The Soldiers' Home vision is to be recognized as the health care provider of choice for all Veterans residing in the Commonwealth of Massachusetts. The goal of the Soldiers' Home in Holyoke's strategic plan is to improve overall organizational performance by using past proven successful modalities, as well as implementing the principles of Total Quality Management.

Direct Appropriations

SOLDIERS' HOME IN HOLYOKE

4190-0100	For the operation of the soldiers' home in Holyoke; provided, that in the operation of the outpatient pharmacy, the soldiers' home shall cover the cost of drugs prescribed at the soldiers' home, excluding the required co-payment, only when the veteran has no access to other drug insurance coverage, including coverage through the program authorized by section 39 of chapter 19A of the General Laws	20,493,717
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Retained Revenues

PHARMACY CO-PAYMENT FEE RETAINED REVENUE

4190-0102	The soldiers' home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$150,805 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the soldiers' home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	150,805
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HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200	The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$25,000 from fees collected from veterans in its care	25,000
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LICENSE PLATE SALES RETAINED REVENUE

4190-1100	The soldiers' home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$200,442; provided, that 40 per cent of all revenues	200,442
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FY2009 Governor's Budget Recommendation

generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system, prior appropriation continued

Department of Mental Retardation

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Mental Retardation	1,267,350	12,611	1,279,961	439,149

www.mass.gov/dmr

The Department of Mental Retardation is dedicated to creating, in partnership with others, innovative and genuine opportunities for individuals with mental retardation to participate fully and meaningfully in, and contribute to, their communities as valued members.

Direct Appropriations

DEPARTMENT OF MENTAL RETARDATION ADMINISTRATION AND OPERATIONS		
5911-1003	For the administration and operations of the department of mental retardation	74,522,766
COMMUNITY TRANSPORTATION SERVICES FOR THE MENTALLY RETARDED		
5911-2000	For transportation costs associated with the adult services program	14,137,324
COMMUNITY RESIDENTIAL SUPPORTS FOR THE MENTALLY RETARDED		
5920-2000	For vendor-operated, community-based residential adult services; provided, that the commissioner of the department of mental retardation may transfer funds from this item to item 5920-2010, as necessary, to provide clients receiving services from the department of mental retardation with appropriate supports in the least restrictive setting possible	568,961,352
RESIDENTIAL RATE INCREASES		
5920-2006	For the implementation of a residential rate initiative	2,000,000
STATE-OPERATED RESIDENTIAL SUPPORTS FOR THE MENTALLY RETARDED		
5920-2010	For state-operated, community-based residential services for adults, including community-based health services for adults	137,630,099
BOULET LAWSUIT - RESIDENTIAL AND INTERIM SERVICES FOR THE MENTALLY RETARDED		
5920-2020	For the provision of services, including residential and interim services, to clients of the department, including those on the waiting list on July 14, 2000	88,340,110
COMMUNITY DAY AND WORK PROGRAMS FOR THE MENTALLY RETARDED		
5920-2025	For community-based day and work programs for adults with mental retardation	128,959,457
RESPIRE FAMILY SUPPORTS FOR THE MENTALLY RETARDED		
5920-3000	For respite services and intensive family supports for the mentally retarded	55,044,228

AUTISM DIVISION		
5920-3010	For support services for families with autistic children through the autism division	3,287,118
TURNING 22 SERVICES FOR THE MENTALLY RETARDED		
5920-5000	For services to clients of the department who turn 22 years of age during state fiscal year 2009	6,100,000
STATE FACILITIES FOR THE MENTALLY RETARDED		
5930-1000	For the operation of facilities for individuals with mental retardation	188,217,948

Retained Revenues

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

Retained Revenues

CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES FOR MENTALLY RETARDED CHILDREN		
5948-0012	For the operation of a program providing alternatives to residential placements for children with mental retardation, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 Intragovernmental Service Fund..... 100%	8,000,000

Federal Grant Spending

FAMILY SUPPORT 360 - PROJECT OF NATIONAL SIGNIFICANCE		
5947-0010	For the purposes of a federally funded grant entitled, Family Support 360 - Project of National Significance	230,000
REAL CHOICE SYSTEMS CHANGE GRANT PROGRAM		
5947-0011	For the purposes of a federally funded grant entitled, Real Choice Systems Change Grant Program	164,000

Trust and Other Spending

5011-9101	SURETY MONEY - TRANSPORTATION OF MENTAL RETARDATION CLIENTS	1,604
5483-9101	WALTER E. FERNALD STATE SCHOOL	10,594
5911-0001	TEMPLETON PARENTS GUARDIANS FRIENDS EXPENDABLE TRUST	12,556
5911-2001	DEPARTMENT OF MENTAL RETARDATION COMMISSIONER'S TRUST	4,167,100
5920-0002	BELCHERTOWN CAROUSEL TRUST	25,000

DEPARTMENT OF VETERANS' SERVICES

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Veterans' Services	50,460	669	51,130	315

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Department of Veterans' Services	42	45	43	45	46

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/veterans

The mission of the Department of Veterans' Services is to be the leading advocate for the more than half-million veterans of the Commonwealth and their families and survivors. DVS establishes policy, proposes legislation, ensures adequate funding for veterans programs and represents the interests of veterans in matters coming before the General Court.

Direct Appropriations

DEPARTMENT OF VETERANS' SERVICES ADMINISTRATION		
1410-0010	For the operation of the department of veterans' services	2,386,227
VETERANS' OUTREACH CENTERS		
1410-0012	For the operation of veterans' outreach centers	1,956,083
WOMEN VETERANS' OUTREACH		
1410-0015	For the operation of a women veterans' outreach program	50,000
VETERANS' SERVICES PENSION RECOVERY REVENUE MAXIMIZATION		
1410-0100	For the operation of the elder veterans' federal pension and benefits recovery program	98,000
ASSISTANCE TO HOMELESS VETERANS		
1410-0250	For the operation of homeless shelters and transitional housing for veterans	3,047,686
NEW ENGLAND SHELTER FOR HOMELESS VETERANS		
1410-0251	For the operation of a homeless shelter and transitional housing for veterans at the New England Shelter for Homeless Veterans	2,278,466
ANNUITIES TO QUALIFIED DISABLED VETERANS		
1410-0300	For the payment of veterans' annuities under section 6B of chapter 115 of the General Laws	18,524,424
VETERANS' BENEFITS		
1410-0400	For reimbursements to cities and towns for payments to certain veterans under section 6 of chapter 115 of the General Laws; provided, that funds may be expended	20,904,223

from this item for payment of fuel allowance benefits provided to recipients

AGAWAM AND WINCHENDON VETERANS' CEMETERIES		
1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	915,019

Retained Revenues

AGAWAM AND WINCHENDON VETERANS' CEMETERIES FEES AND GRANTS RETAINED REVENUE		
1410-0018	The department of veterans' services may expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$300,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries	300,000

Federal Grant Spending

HOMELESS VETERANS' REINTEGRATION, TRAINING, AND PLACEMENT		
1410-0254	For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration, Training, and Placement	300,000

VETERANS' WORKFORCE INVESTMENT		
1410-0256	For the purposes of a federally funded grant entitled, Veterans' Workforce Investment	300,000

AGAWAM CEMETERY		
1410-8002	For the purposes of a federally funded grant entitled, Agawam Cemetery	34,499

Trust and Other Spending

1410-0011	WOMEN VETERANS' NETWORK	15,000
1410-0600	WAR VETERANS' REIMBURSEMENT FUND	2,000
1410-2526	AGENT TRAINING	18,000

EXECUTIVE OFFICE OF TRANSPORTATION AND PUBLIC WORKS

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Transportation and Public Works	62,812	22,796	85,608	845
Massachusetts Aeronautics Commission	621	0	621	417
Highway Department	63,718	1,130	64,848	10,542
Registry of Motor Vehicles	62,028	34,822	96,850	443,382
TOTAL	189,179	58,747	247,926	455,186

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Secretary of Transportation and Public Works	4	6	81	84	68
Massachusetts Aeronautics Commission	7	7	4	5	7
Highway Department	303	307	289	390	416
Registry of Motor Vehicles	825	758	713	748	908
TOTAL	1,139	1,078	1,087	1,227	1,399

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office of the Secretary of Transportation and Public Works

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Transportation and Public Works	62,812	22,796	85,608	845

www.mass.gov/eot

The Executive Office of Transportation (EOT) was established by the Massachusetts Legislature to develop, implement, and coordinate transportation policies and projects statewide. To carry out that mandate, EOT oversees and participates in the planning, design, construction and maintenance of freight and passenger rail, local transit services, water transportation, general aviation programs and road/bridge systems. These services are chiefly operated by agencies and authorities under EOT's jurisdiction, such as the Massachusetts Highway Department, Massachusetts Aeronautics Commission, the Massachusetts Bay Transportation Authority (MBTA) and the Regional Transit Authorities (RTA).

The Executive Office of Transportation is charged with the responsibility of providing efficient, safe, clean and cost-effective transportation systems and services. The agency carries out this vital function by overseeing the design, operation and construction of superior facilities, and by developing and implementing quality programs and services for its highways, mass transit systems, railroads, airports and watercraft. While the Executive Office of Transportation places a premium on providing the highest level of service on a daily basis, it is constantly engaged in comprehensive long-range planning and analysis to ensure the continuation of its commitment to excellence.

Direct Appropriations

EXECUTIVE OFFICE OF TRANSPORTATION AND PUBLIC WORKS

6000-0100	For the operation of the office of the secretary of transportation and public works Transportation Fund..... 100%	4,146,247
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INTER-DISTRICT TRANSPORTATION PROGRAM

6000-0200	For the inter-district transportation program Transportation Fund..... 100%	2,000,000
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REGIONAL TRANSIT AUTHORITIES CONTRACT ASSISTANCE

6005-0015	For certain assistance to the regional transit authorities, including operating grants and reimbursements to increase the accessibility of transit provided to the elderly and disabled under the mobility assistance program, and the regional transit authority program; provided, that the commonwealth, acting by and through the executive office of transportation and public works, may enter into contracts with the authorities for the period beginning July 1, 2008 and ending June 30, 2009; provided further, that reimbursements shall be made to each authority from the sum appropriated in this item; provided further, that notwithstanding section 152A of chapter 161 and section 23 of chapter 161B of the General Laws, at least 50 per cent and up to 75 per cent of the net cost of service of each authority incurred in fiscal year 2008 shall be paid by the commonwealth and shall not be assessed upon the cities and towns constituting the authorities; provided further, that the share assessed upon those cities and towns shall be at least 25 per cent of the net cost of service; provided further, that in the event that 25 per cent of the net cost of service of each authority exceeds 102.5 per cent of the previous year's local assessment, excluding payments made by cities and towns for the costs of new service for which the cities and towns have not previously been assessed by the regional transit authority, the authority shall reduce its operating expenses or increase its revenues to meet the difference; provided further, that operating expenditures of each of the regional transit authorities	56,638,391
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for fiscal year 2009 shall not exceed 102.5 per cent of its operating expenditures for fiscal year 2008; provided further, that for the purposes of this item, operating expenditures shall not include federal, private, or additional municipal non-state revenue sources or any expenses arising from the provision of services required by the Americans with Disabilities Act, or new services implemented after July 1, 1999 in an amount not to exceed a total of \$3,613,905 for the 15 regional transit authorities; provided further, that the new services must have first received approval of the appropriate regional transit authority advisory board; and provided further, that not less than 25 per cent of the net cost of service of the new services shall be assessed upon the cities and towns of the appropriate transit authority, as detailed previously in this item

Transportation Fund..... 100%

Retained Revenues

RAILROAD PROPERTY RETAINED REVENUE

6000-0110 The executive office of transportation and public works may expend for the purpose of management and maintenance of railroad properties owned by the executive office on behalf of the commonwealth an amount not to exceed \$27,344 from the rents and fees received under section 4 of chapter 161C of the General Laws 27,344
 Transportation Fund..... 100%

Federal Grant Spending

RURAL PUBLIC TRANSPORTATION ASSISTANCE

6000-0018 For the purposes of a federally funded grant entitled, Rural Public Transportation Assistance 4,198,030

SECTION 5307 TRANSPORTATION DEMAND MANAGEMENT

6000-0019 For the purposes of a federally funded grant entitled, Section 5307 Transportation Demand Management 1,058,000

JOBS ACCESS - REVERSE COMMUTE

6000-0020 For the purposes of a federally funded grant entitled, Jobs Access - Reverse Commute 2,435,412

TRANSIT PLANNING RESEARCH GRANT

6000-0022 For the purposes of a federally funded grant entitled, Transit Planning Research Grant 46,844

RURAL PUBLIC TRANSPORTATION PLANNING

6000-0023 For the purposes of a federally funded grant entitled, Rural Public Transportation Planning 3,895,602

HIGH PRIORITY PROJECT

6000-0025 For the purposes of a federally funded grant entitled, High Priority Project 5,711,795

ELDERLY AND HANDICAPPED TRANSPORTATION CAPITAL GRANT

6000-0049 For the purposes of a federally funded grant entitled, Elderly and Handicapped Transportation Capital Grant 4,759,427

Trust and Other Spending

6000-1930 PREPARATION OF TRANSIT PROGRAMS 688,555

6000-7200 SMART GROWTH/SMART ENERGY CONFERENCE EXPENDABLE TRUST 2,000

Massachusetts Aeronautics Commission

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Aeronautics Commission	621	0	621	417

www.mass.gov/mac

The mission of the Massachusetts Aeronautics Commission is to promote aviation while establishing and maintaining a safe, efficient airport system to meet the current and future air transportation and economic needs of the Commonwealth.

MASSACHUSETTS AERONAUTICS COMMISSION			
6006-0003	For the operation of the Massachusetts aeronautics commission		621,036
	Transportation Fund..... 100%		

Highway Department

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Highway Department	63,718	1,130	64,848	10,542

www.mass.gov/mhd

The mission of the Massachusetts Highway Department is to plan, design, build, maintain and operate a safe and efficient network of highways, roadways, pathways and bridges for Massachusetts; to enhance the quality of life in Massachusetts through effective traffic management, design of sound environmental practices and proper maintenance of the highway and bridge systems; and to strengthen the economy of Massachusetts through an effective highway and bridge system that supports a sound economy and employment in the public and private sectors.

Direct Appropriations

MASSACHUSETTS HIGHWAY DEPARTMENT			
6010-0001	For the payroll costs, administration and operation of the highway department		38,718,160
	Transportation Fund..... 100%		
SNOW AND ICE CONTROL			
6030-7201	For snow and ice control on state highways and bridges; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of supplemental funds and related expenditures for snow and ice control, the department may incur expenses in deficiency after notification to the executive office for administration and finance and the office of the comptroller that a projection of deficiency exists		24,000,000
	Transportation Fund..... 100%		

Retained Revenues

MASSACHUSETTS HIGHWAY DEPARTMENT BILLBOARD RETAINED REVENUE			
6010-0003	The department of highways may expend for highway maintenance an amount not to		1,000,000

FY2009 Governor's Budget Recommendation

exceed \$1,000,000 from revenue generated from promotional programs; provided, that the department may grant licenses in connection with the program for a term not to exceed 10 years; and provided further, that these licenses shall be revocable upon reasonable notice of not less than 30 days if the department determines that the licensed premises may not be used for program purposes

Transportation Fund..... 100%

Retained Revenues

CHARGEBACK FOR BULK MOTOR FUEL

6030-7501 For the operation of a bulk motor fuel program, including the purchase and distribution costs of fuel for certain vehicles under the authority of the division of procurement and other agencies, and related administrative expenses 1,000,000
 Intragovernmental Service Fund..... 100%

Federal Grant Spending

BROWNFIELD SITE CLEAN UP IN NORTHAMPTON

6033-0713 For the purposes of a federally funded grant entitled, Brownfield Site Clean Up in Northampton 60,000

Trust and Other Spending

6033-7200 MASSACHUSETTS HIGHWAY DEPARTMENT REVIEW OF MASSPORT DEVELOPMENT PLANS TRUST 70,000

Registry of Motor Vehicles

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Registry of Motor Vehicles	62,028	34,822	96,850	443,382

www.mass.gov/rmv/

The Registry of Motor Vehicles provides excellent customer service in issuing driver licenses, vehicle registrations and titles, while also protecting public safety through its administration of homeland security standards, its development and enforcement of vehicle and driver safety policy and programs, through its public outreach and education, and through its partnerships with cities, towns and other agencies that use license suspension as a tool for enforcing important policies such as tax and fine collection, child support payment, sex offender registration and warrant execution.

Direct Appropriations

REGISTRY OF MOTOR VEHICLES

8400-0001 For the operation of the registry of motor vehicles; provided, that 40 per cent of the costs of personnel services associated with the automated licensing and registration system, which reflects the proportionate use of the system by the merit rating board, shall be assessed to insurance companies doing motor vehicle insurance business within the commonwealth, under section 183 of chapter 6 of the General Laws 61,773,739
 Transportation Fund..... 100%

MOTORCYCLE SAFETY PROGRAM

8400-0016 For the operation of the motorcycle safety program 254,208
 Transportation Fund..... 100%

Federal Grant Spending

COMMERCIAL DRIVER LICENSING INFORMATION SYSTEM ENHANCEMENT
8400-0090 For the purposes of a federally funded grant entitled, Commercial Driver Licensing Information System Enhancement 786,500

MOTOR CARRIER SAFETY ASSISTANCE PROGRAM DATA QUALITY PROGRAM
8400-0093 For the purposes of a federally funded grant entitled, Motor Carrier Safety Assistance Program Data Quality Program 110,689

DIGITAL IMAGE ACCESS PROJECT
8400-0094 For the purposes of a federally funded grant entitled, Digital Image Access Project 4,000

Trust and Other Spending

8400-0012 ENVIRONMENTAL REGISTRATION PLATE FOR PRIVATE PASSENGER VEHICLES 80,000

8400-0054 MOTOR VEHICLE SAFETY INSPECTION TRUST FUND 33,840,412

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	4,998	0	4,998	0
Department of Business and Technology	46,608	1,307	47,916	22
Department of Housing and Community Development	141,544	455,051	596,595	2,339
Consumer Affairs and Business Regulation	1,753	575	2,327	1
Division of Banks	17,583	0	17,583	28,941
Division of Insurance	11,894	2,155	14,049	73,144
Division of Professional Licensure	4,250	5,287	9,538	12,138
Division of Standards	1,901	0	1,901	2,433
Department of Telecommunications and Cable	2,514	0	2,514	4,180
State Racing Commission	2,113	6,483	8,596	12
TOTAL	235,158	470,858	706,016	123,209

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Secretary of Housing and Economic Development	6	10	11	17	16
Department of Business and Technology	47	49	58	60	66
Department of Housing and Community Development	89	87	96	93	99
Consumer Affairs and Business Regulation	25	27	27	24	27
Division of Banks	148	150	147	154	179
Division of Insurance	124	120	118	119	130
Division of Professional Licensure	85	87	85	88	96
Division of Standards	18	18	18	18	18
Department of Telecommunications and Cable	0	0	20	25	27
Development Coordinating Council	5	4	0	0	0
State Racing Commission	34	32	30	28	29
TOTAL	580	585	610	627	687

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office of the Secretary of Housing and Economic Development

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	4,998	0	4,998	0

www.mass.gov/econ

The Executive Office of Housing and Economic Development coordinates policies and programs across the Department of Business Development, the Department of Consumer Affairs and Business Regulation, and the Department of Housing and Community Development. The mission of the Executive Office of Housing and Economic Development and its agencies is to enhance the quality of life of Massachusetts residents by expanding affordable housing opportunities and stimulating job growth in all regions of the Commonwealth. The Office strives to create a positive climate for both commercial and residential development, while at the same time promoting principles of smart growth. Additionally, the Office seeks to protect consumers through a reasonable regulatory approach to critical business areas such as banking, insurance, and telecommunications.

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

7002-0010	For the operation of the office of the secretary of housing and economic development which shall include the operation of the Massachusetts business-to-business program; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements	684,034
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PERMITTING TECHNICAL GRANTS

7002-0013	For the operation of expedited permitting at the executive office of housing and economic development, related technical assistance grants to local municipalities, and related payments to the Massachusetts Development Finance Agency	4,060,000
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WIRELESS BROADBAND AFFAIRS DIRECTOR

7002-0045	For the operation of the office of the wireless and broadband affairs director	253,750
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Department of Business and Technology

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Business and Technology	46,608	1,307	47,916	22

www.mass.gov/dbt

The mission of the Department of Business and Technology is to promote economic growth by assisting in-state, out-of-state, and foreign businesses of all sizes in creating new jobs and expanding their presence in Massachusetts, to make it easier for minority and women businesses to succeed and increase the number of tourists visiting the Commonwealth.

The mission of the Mass Office of Business Development is to assist companies who want to locate, expand, grow, or maintain a presence in Massachusetts.

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The mission of the State Office of Minority and Women Business Assistance is to promote the development of business enterprises and non-profit organizations owned or operated by minorities and women.

The mission of the Mass Office of Travel and Tourism is to promote Massachusetts as a friendly, family-oriented destination set in the midst of rich historical and cultural tradition.

The mission of the Mass Office of International Trade and Investment is to expand the Massachusetts economy by marketing the state's business internationally, through focused export promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it relates to trade and investment.

The mission of the Office of Small Business and Entrepreneurship is to work with the Commonwealth's small businesses to connect them with the many service providers of technical assistance and financing to create successful enterprises and grow jobs.

Direct Appropriations

DEPARTMENT OF BUSINESS AND TECHNOLOGY

7007-0100 For the operation of the department of business and technology 398,614

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300 For the operation of the Massachusetts office of business development and the in-state sales force, which shall include the operation and support of capital grants programs, including the Massachusetts Opportunities Relocation and Expansion Jobs Capital Program, established in chapter 123 of the acts of 2006 3,587,847

OFFICE OF SMALL BUSINESS AND ENTREPRENEURSHIP

7007-0334 For the operation of the office of small business and entrepreneurship and for grants to community development corporations, community development financial institutions or non-profit community-based organizations for the purpose of providing technical assistance or training programs to businesses with 20 employees or fewer 2,281,774

BIOTECH RESEARCH INSTITUTE

7007-0500 For a grant for the Massachusetts Biotechnology Research Institute 700,000

ECONOMIC DEVELOPMENT GRANTS

7007-0515 For economic development grants to be administered by the department of business and technology 1,100,000

SMALL BUSINESS DEVELOPMENT CENTER AT THE UNIVERSITY OF MASSACHUSETTS AMHERST

7007-0800 For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars, and the electronic identification and tracking of federal bid opportunities 1,204,286

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7007-0900 For the operation of the Massachusetts office of travel and tourism 13,684,711
Massachusetts Tourism Fund..... 100%

REGIONAL TOURISM COMPETITIVE GRANT PROGRAM

7007-0950 For a regional tourism grant program to be administered by the Massachusetts office 5,000,000

of travel and tourism; provided, that \$4,750,000 of the funding appropriated in this item shall be made available for competitive state grant awards; and provided further, that all grant awardees shall be required to match state funds with non-state resources

Massachusetts Tourism Fund..... 100%

COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0951 For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo 6,800,000

LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE

7007-1000 For financial assistance to local tourist councils under section 14 of chapter 23A of the General Laws 9,000,000

Massachusetts Tourism Fund..... 100%

MASSACHUSETTS TECHNOLOGY COLLABORATIVE

7007-1200 For a contract with the Massachusetts Technology Collaborative 250,000

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7007-1300 For the operation of the Massachusetts International Trade Council; provided, that subject to final execution of the terms and conditions of a contract, the Council shall act on behalf of the department of business and technology to assume the functions of the Massachusetts office of international trade and investment under sections 23A through 28, inclusive, of chapter 23A of the General Laws 1,460,000

Massachusetts Tourism Fund..... 100%

STATE OFFICE OF MINORITY AND WOMEN BUSINESS ASSISTANCE

7007-1500 For the operation of the state office of minority and women business assistance 1,141,096

Trust and Other Spending

7007-9012 DOMESTIC MARKETING EXPENDABLE TRUST 786,510

9000-0501 ANNUAL TRAVEL AND TOURISM CONFERENCE 92,300

9000-1809 INDUSTRY SPECIALIST PROGRAM 100,047

9000-2220 FEDERAL DISADVANTAGED BUSINESS ENTERPRISE CERTIFICATION PROGRAM 328,437

Department of Housing and Community Development

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Housing and Community Development	141,544	455,051	596,595	2,339

www.mass.gov/dhcd/

The Department of Housing and Community Development is the agency responsible for providing leadership, professional assistance and financial resources to promote safe, decent affordable housing opportunities, economic vitality of communities and sound municipal management. These goals and objectives are reached in

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partnership with regional and local governments, public agencies, community based organizations and the business community. DHCD is committed to:

Programs and funding that primarily target populations of low-to moderate- incomes and those with special needs.

Coordinating, integrating and balancing agency responses to address the comprehensive needs and interests of communities.

Programs and technical assistance designed to facilitate informed decision-making at the local level, and to encourage self-sufficiency of residents and communities.

Sound business practices that ensure the highest standards of public accountability and responsibility.

Direct Appropriations

INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on Indian affairs 206,726

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

7004-0099 For the operation of the department of housing and community development; provided, that notwithstanding any general or special law, rule, or regulation to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-9033 and 7004-9316; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; and provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign, and reloan funds received in repayment of loans made under the neighborhood housing services rehabilitation program 8,393,782

SOFT SECOND MORTGAGE

7004-2475 For the soft second loans program 5,250,000

HOUSING SERVICES AND COUNSELING

7004-3036 For housing services and counseling; provided, that funds shall be expended as grants for the operation of 9 regional housing consumer education centers operated by the regional nonprofit housing authorities 1,821,925

TENANCY PRESERVATION PROGRAM

7004-3045 For the tenancy preservation program 500,000

SERVICE COORDINATORS PROGRAM

7004-4314 For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws 490,401

SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005 For subsidies to housing authorities and nonprofit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the 73,000,000

subsequent fiscal year; provided further, that no monies shall be expended from this item for the purpose of reimbursing the debt service reserve included in the budgets of housing authorities; and provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under sections 32 and 40 of chapter 121B

MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	<p>For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that rental assistance shall only be paid under a program to be known as the Massachusetts rental voucher program; provided further, that the income of the households shall not exceed 200 per cent of the federal poverty level; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of participants' households in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household shall fail to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on considerations, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department-approved total monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that subsidies shall not be reduced for the cost of accommodating the cost of the inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a project-based voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent and each household holding a mobile voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the households holding mobile vouchers shall have priority for occupancy of the project-based dwelling units in the event of a vacancy; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that these obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations adopted by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2008, if the participant's annual eligibility recertification date occurs between June 30, 2008, and September 1, 2008, and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60</p>	31,947,202
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FY2009 Governor's Budget Recommendation

years or who is disabled may be exempted from any obligations unsuitable under particular circumstances; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the department may assist housing authorities, at their written request, in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that the department shall submit an annual report to the budget director, the secretary of administration and finance, and the house and senate committees on ways and means detailing leasing expenditures, the number of outstanding rental vouchers, and the number and types of units leased per community

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030 For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner, or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel, and electricity; provided further, that the department shall submit an annual report to the budget director, the secretary of administration and finance, and the house and senate committees on ways and means detailing leasing expenditures, the number of outstanding rental vouchers, and the number and types of units leased per community; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing

4,000,000

RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH CLIENTS

7004-9033 For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item

3,500,000

INTEREST SUBSIDIES FOR PRIVATE DEVELOPMENT OF AFFORDABLE HOUSING

7004-9201	For interest subsidies for the private development of affordable housing; provided, that notwithstanding any general or special law to the contrary, no new commitments shall be entered into during fiscal year 2009; and provided further, that the department may allocate funds to its existing interest subsidy contracts in a manner as it may determine necessary to maximize the preservation of existing affordable housing units throughout the commonwealth	4,500,000
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance for homeless families moving into subsidized or private housing and families at risk of becoming homeless due to a significant reduction of income or increase in expenses; provided, that the amount of financial assistance shall not exceed \$3,000 per family; provided further, that funds may be used for security deposits, first and last month's rent, electric, gas, sewer and water utility payments for utility arrearages incurred on or after December 1, 2007; provided further, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that no assistance shall be provided to any family with an income in excess of 50 per cent of the area median income; provided further, that prior to authorizing a residential assistance payment for a family, the non-profit housing agency shall make a finding that the family experienced a significant reduction of income or increase in expenses and has secured new income or a change in circumstances and that the payment will enable the family to retain its current housing, obtain new housing, or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, apply a presumption that the payment will enable a family to retain its housing, obtain new housing, or otherwise avoid homelessness if the family is paying less than or equal to 50 per cent of its income for that housing; provided further, that a family that is paying more than 50 per cent of its income for its housing shall be provided a fair opportunity to establish that a residential assistance payment will enable it to retain its housing, obtain new housing, or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments, if the agencies determine that the family would benefit from these services, to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; and provided further, that the department shall provide a status report to the secretary of administration and finance and the house and senate committees on ways and means no later than March 1, 2009, that includes, but is not limited to, all program expenditures, the number of recipients of the funds, the housing status of the recipients before and after receiving assistance, the purposes for which each family used the assistance, the administrative costs and other related costs of the program, including whether a recipient resided or continues to reside in state or federal public housing, and any other information necessary to determine the effectiveness of the program	5,000,000
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INDIVIDUAL DEVELOPMENT ACCOUNT PROGRAM

7004-9317	For the Individual Development Account (IDA) program; provided, that households residing in state-subsidized housing, as defined by the department, shall receive preference for enrollment in the program; provided further, that funds may be awarded to community-based organizations to establish or support local IDA programs; provided further, that funds may be used for administrative costs to operate an IDA program for financial literacy and asset-specific training and as a match for program participant savings for qualified acquisition costs with respect to a qualified principal residence for a qualified first-time homebuyer, as defined by the department; provided further, that the department may determine other qualified	600,000
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match uses consistent with the guidelines established in federal IDA guidelines under 42 USC 604; and provided further, that funds may be used to secure federal asset building programs funds

Retained Revenues

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,334,014 from fees collected under those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	2,334,014
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Federal Grant Spending

LEAD-BASED PAINT CONTROL PROGRAM

7004-0304	For the purposes of a federally funded grant entitled, Lead-Based Paint Control Program	633,822
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WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low-Income Persons	5,850,524
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LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM

7004-2033	For the purposes of a federally funded grant entitled, Low-Income Home Energy Assistance Program	93,972,799
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COMMUNITY SERVICE BLOCK GRANT

7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	16,944,356
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SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	43,243,680
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SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	9,046,690
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FEDERAL HOUSING VOUCHER PROGRAM

7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	216,000,000
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SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	8,300,000
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SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	6,828,427
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	14,975,000
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HOME TECHNICAL ASSISTANCE

7004-9039	For the purposes of a federally funded grant entitled, Home Technical Assistance	150,000
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SHELTER PLUS CARE

7004-9051 For the purposes of a federally funded grant entitled, Shelter Plus Care - Lowell 25,000

Trust and Other Spending

3422-1060	HOUSING AND URBAN DEVELOPMENT SOLAR ENERGY AND ENERGY CONSERVATION	10,979
3724-3041	ECONOMIC DEVELOPMENT SET ASIDE REVOLVING LOAN AND GRANT FUND	3,000,000
3770-6640	FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT	600,000
7004-0011	INDIAN AFFAIRS COMMISSION TRUST W.K. KELLOGG GRANT	26,438
7004-2361	SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE	375,000
7004-2363	SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER	1,648,000
7004-2364	SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION	105,000
7004-2365	SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION	535,000
7004-4500	SMART GROWTH HOUSING TRUST	1,000,000
7004-9025	HEATING ASSISTANCE TRUST FUND	15,000,000
7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	780,000
7004-9300	AFFORDABLE HOUSING TRUST FUND	16,000,000

Consumer Affairs and Business Regulation

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Consumer Affairs and Business Regulation	1,753	575	2,327	1

www.mass.gov/oca

The mission of the Massachusetts Office of Consumer Affairs and Business Regulation (OCABR) is to protect Massachusetts consumers through advocacy, education and ensuring fair and honest business practices among the companies and licensees within our regulatory jurisdiction.

Direct Appropriations

OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000 For the operation of the office of consumer affairs and business regulation, including expenses of an administrative services unit 1,752,575

Trust and Other Spending

9200-0140	GIFTS AND DONATIONS	5,000
9200-0300	RESIDENTIAL CONTRACTORS GUARANTY FUND	569,577

Division of Banks

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Banks	17,583	0	17,583	28,941

www.mass.gov/dob

The mission of the Division of Banks is to advance the public interest with the highest level of integrity and innovation by ensuring a sound, competitive, and accessible banking and financial services environment.

Direct Appropriations

DIVISION OF BANKS

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon financial institutions regulated by the division under general or special laws or regulations; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon financial institutions and shall be made at a rate sufficient to produce \$12,582,991 in additional revenue to fund this item	12,582,991
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Retained Revenues

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM RETAINED REVENUE

7006-0011	For the costs incurred by the division of banks associated with licensure of loan originators under chapter 255F of the General Laws; provided, that the division may expend revenues in an amount not to exceed \$5,000,000 from the revenue received from administrative fees associated with these licensure fees and from civil administrative penalties pursuant to this chapter; provided further, that \$2,000,000 shall be expended from this revenue as grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 255F and that the grants shall be awarded through a competitive application process under criteria created by the division and that no funds shall be expended from this item in the AA object class for the compensation of state employees for this program; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the commissioner may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	5,000,000
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Division of Insurance

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Insurance	11,894	2,155	14,049	73,144

www.mass.gov/doi

The mission of the Division of Insurance is to monitor the solvency of its licensees in order to promote a healthy, responsive and willing marketplace for consumers who purchase insurance products.

Direct Appropriations

DIVISION OF INSURANCE

7006-0020	For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds, certain other costs of supervising motor vehicle liability insurance, and the expenses of the fraudulent claims board; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions and shall be made at a rate sufficient to produce \$11,294,230 in additional revenue to fund this item	11,294,230
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HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029	For the operation of the health care access bureau of the division of insurance; provided, that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this item shall be assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General Laws	600,000
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Trust and Other Spending

7006-0009	ALLOCATION OF AIB FUNDS TRUST	328,169
9222-7500	MEDICAL MALPRACTICE ANALYSIS BUREAU	484,000
9222-7650	WORKERS' COMPENSATION RATING BUREAU TRUST FUND	942,000
9222-7900	STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST	400,827

Division of Professional Licensure

	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Resource Summary (\$000)	4,250	5,287	9,538	12,138

www.mass.gov/dpl/

The mission of the Division of Professional Licensure is to protect the public health, safety and welfare by licensing qualified individuals who provide services to consumers and by fair and consistent enforcement of the statutes and regulations of the boards of registration.

Direct Appropriations

DIVISION OF PROFESSIONAL LICENSURE

7006-0040	For the operation of the division of professional licensure	4,250,420
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Trust and Other Spending

7006-0056	DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST	5,260,022
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9230-0003	BOARD OF REAL ESTATE BROKERS AND SALES	8,565
9230-0005	COUNCIL OF LICENSURE, ENFORCEMENT, AND REINFORCEMENT TRUST	18,539

Division of Standards

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Standards	1,901	0	1,901	2,433

www.mass.gov/standards

The primary mission of the Division of Standards is to provide uniformity in the marketplace by enforcing standard accuracy requirements for devices used in the weighing or measuring of any item sold by weight, measure or count.

Direct Appropriations

DIVISION OF STANDARDS		
7006-0060	For the operation of the division of standards	781,855
ITEM PRICING INSPECTIONS		
7006-0066	For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	300,000

Retained Revenues

WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE		
7006-0067	The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$458,900 from revenues received from item pricing violations collected through municipal inspection efforts, and from weights and measures fees and fines collected from cities and towns	458,900
MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE		
7006-0068	The division of standards may expend an amount not to exceed \$360,000 from license fees collected from owners of motor vehicle repair shops	360,000

Department of Telecommunications and Cable

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Telecommunications and Cable	2,514	0	2,514	4,180

mass.gov/?pageID=ocaagencylanding&L=4&L0=Home&L1=Government&L2=Our+Agencies+and+Divisions&L3=Department+of+Telecommunications+and+Cable&sid=Eoca

The mission of the Department of Telecommunications and Cable (DTC) is to regulate the telecommunications and cable industries in accordance with statutory obligations imposed by the Commonwealth of Massachusetts and the federal government; to promote competition and protect consumers consistent with the public interest,

including investigating and responding to carrier and consumer inquiries and complaints related to telecommunications and cable services; and to provide expert input, as requested by the Administration, to the development of telecommunications-related policies for the Commonwealth.

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071 For the operation of the department of telecommunications and cable; provided, that 2,513,616
 notwithstanding the second sentence of section 7 of chapter 25C of the General
 Laws, the assessments levied for fiscal year 2009 under this section shall be made at
 a rate sufficient to produce \$2,513,616

State Racing Commission

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
State Racing Commission	2,113	6,483	8,596	12

www.mass.gov/src

The State Racing Commission is charged with the supervision of the business of racing in Massachusetts, to ensure the integrity of the racing industry. To ensure fair and honest pari-mutuel racing, the Commission promulgates and enforces rules and regulations, proposes legislation and develops policies to better regulate the Racing Industry. Further, it is responsible for ensuring the legitimate performance of all racing animals and the integrity of pari-mutuel wagering.

Direct Appropriations

STATE RACING COMMISSION

7006-0110 For the operation of the state racing commission 2,113,360

Trust and Other Spending

7006-0001 MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT FUND 6,483,000

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Fiscal Year 2009 Resource Summary (\$000)

Secretariat	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,700	0	1,700	0
Department of Workforce Development	41,122	1,902,637	1,943,759	261
Department of Labor	26,310	70,780	97,089	1,828
TOTAL	69,131	1,973,416	2,042,547	2,089

Historical Employment Levels

Secretariat	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Executive Office of Labor and Workforce Development	7	7	18	18	19
Department of Workforce Development	8	8	8	7	9
Department of Labor	310	309	295	310	316
TOTAL	324	323	320	334	343

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,700	0	1,700	0

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Secretary of Labor and Workforce Development	7	7	18	18	19

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/dwd

The Executive Office of Labor and Workforce Development's (EOLWD) mission is to enhance the quality, diversity, and stability of the Commonwealth's workforce by making available new opportunities and training, protecting the rights of workers, preventing workplace injuries and illnesses, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted, promoting labor-management partnerships, and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

7002-0100 For the operation of the executive office of labor and workforce development 1,699,504

DEPARTMENT OF WORKFORCE DEVELOPMENT

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Workforce Development	41,122	1,902,637	1,943,759	261

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Department of Workforce Development	8	8	8	7	9

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/dwd

The Department of Workforce Development's (DWD) mission is to enhance the quality, diversity, and stability of the Commonwealth's workforce by making available new opportunities and training, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted, and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Direct Appropriations

SUMMER JOBS PROGRAM FOR AT-RISK YOUTH

7002-0012 For the operation of the youth-at-risk program; provided, that no less than \$2,000,000 be expended for the development and implementation of a year-round employment program for at-risk youth; and provided further, that funds shall be available for expenditure through September 1, 2009 9,200,000

APPRENTICE TRAINING PROGRAM

7002-0101 For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to chapter 31 of the General Laws 490,344

HEALTH CARE CAREER LADDER PROGRAMS

7003-0604 For the career ladder grant program in long-term care; provided, that notwithstanding section 410 of chapter 159 of the acts of 2000, the program shall be administered by the department of workforce development; provided further, that grants shall be available for certified nurses' aides, home health aides, homemakers and other entry level workers in long-term care; provided further, that the grants may include training for English for speakers of other languages and other language and adult basic education programs to improve quality of care and improve direct care worker access to and participation in career ladder training; provided further, that the length of these grants shall not exceed a period of 3 years; provided further, that notwithstanding section 410 of chapter 159 of the acts of 2000, grants may be awarded on a competitive basis to long-term care labor management workforce partnerships, nursing homes, home care organizations or consortiums of nursing homes and home care organizations; provided further, that the administrative and program management costs for the implementation of the grant program shall not exceed 4 1,500,000

per cent of the amount appropriated in this item; and provided further, that each grant may include funding for technical assistance and evaluation

MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP		
7003-0605	For a grant to the Massachusetts Manufacturing Extension Partnership, Inc.	1,556,666
WORKFORCE TRAINING PROGRAMS		
7003-0701	For grants and technical assistance administered by the department of workforce development, under section 2RR of chapter 29 of the General Laws, and for the cost of collecting the assessment established in section 14L of chapter 151A of the General Laws	21,000,000
	Workforce Training Fund 100%	
INDIVIDUAL TRAINING GRANTS		
7003-0702	For workforce training grants	1,875,000
ONE-STOP CAREER CENTERS		
7003-0803	For the one-stop career centers	5,500,000
Federal Grant Spending		
VETERANS WORKFORCE INVESTMENT PROGRAM FY07		
7002-1625	For the purposes of a federally funded grant entitled, Veterans Workforce Investment Program FY07	750,000
UNEMPLOYMENT INSURANCE ADMINISTRATION		
7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	68,093,548
EMPLOYMENT SERVICE PROGRAMS ADMINISTRATION		
7002-6626	For the purposes of a federally funded grant entitled, Employment Service Programs Administration	22,136,267
FEDERAL DISABLED VETERANS OUTREACH		
7002-6628	For the purposes of a federally funded grant entitled, Federal Disabled Veterans Outreach	1,475,899
FEDERAL LOCAL VETERANS EMPLOYMENT		
7002-6629	For the purposes of a federally funded grant entitled, Federal Local Veterans Employment	1,586,217
FEDERAL BUREAU OF LABOR STATISTICS GRANT		
7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant	2,565,294
TRADE EXPANSION ACT PROGRAM		
7003-1010	For the purposes of a federally funded grant entitled, Trade Expansion Act Program	12,763,876
ADULT ACTIVITIES - WORKFORCE INVESTMENT ACT TITLE I		
7003-1630	For the purposes of a federally funded grant entitled, Adult Activities - Workforce Investment Act Title I	17,680,753
YOUTH FORMULA GRANTS - WORKFORCE INVESTMENT ACT TITLE I		
7003-1631	For the purposes of a federally funded grant entitled, Youth Formula Grants - Workforce Investment Act Title I	22,442,480
DISLOCATED WORKERS - WORKFORCE INVESTMENT ACT TITLE I		
7003-1632	For the purposes of a federally funded grant entitled, Dislocated Workers - Workforce Investment Act Title I	46,689,679

FY2009 Governor's Budget Recommendation

WORK INCENTIVE GRANT ACCESS TO EMPLOYMENT FOR ALL
7003-1633 For the purposes of a federally funded grant entitled, Work Incentive Grant Access to Employment for All 1,510,416

PARTNERSHIP FOR YOUTH IN EMPLOYMENT
7003-1635 For the purposes of a federally funded grant entitled, Partnership For Youth In Employment 2,128,734

Trust and Other Spending

7002-0109 APPRENTICE TRAINING IDENTIFICATION CARDS 222,480

7002-1074 WORKFORCE COMPETITIVENESS TRUST 15,000,000

7002-1084 EDUCATIONAL REWARDS GRANT PROGRAM FUND 774,736

7002-1601 UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION 35,163,270

7002-2700 FRAUD PENALTY FUND 67,133

9081-1106 UNEMPLOYMENT COMPENSATION CONTINGENT FUND 3,075,002

9081-6605 UNEMPLOYMENT INSURANCE BENEFITS AND COLLECTION 1,634,117,460

9081-6612 UNIVERSAL HEALTH INSURANCE COLLECTIONS 2,088,174

9081-6613 UNIVERSAL HEALTH INSURANCE OVERPAYMENTS 1,000,000

9081-6635 TRADE AND NAFTA UNEMPLOYMENT BENEFITS 11,305,200

DEPARTMENT OF LABOR

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Labor	2,708	2,083	4,790	1,732
Division of Industrial Accidents	21,196	68,697	89,893	7
Division of Labor Relations	2,405	0	2,405	89
TOTAL	26,310	70,780	97,089	1,828

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Department of Labor	34	35	34	36	38
Division of Industrial Accidents	253	248	237	249	251
Labor Relations Commission	11	11	10	10	0
Joint Labor-Management Committee	5	5	5	5	0
Board of Conciliation and Arbitration	7	10	10	10	0
Division of Labor Relations	0	0	0	0	27
TOTAL	310	309	295	310	316

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Department of Labor

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Labor	2,708	2,083	4,790	1,732

www.mass.gov/dol/

The mission of the Department of Labor is to ensure the efficient operation of agencies which promote harmonious relations between employers and employees and the general welfare of workers.

Direct Appropriations

DIVISION OF OCCUPATIONAL SAFETY

7002-0200 For the operation of the division of occupational safety; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to chapter 31 of the General Laws 2,454,929

Retained Revenues

ASBESTOS ABATEMENT AND DELEADING SERVICES RETAINED REVENUE

7002-0201 The division of occupational safety may expend an amount not to exceed \$252,850 from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under sections 197B of chapter 111 and 46R of chapter 140 of the General Laws 252,850

Federal Grant Spending

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION STATISTICAL SURVEY

7002-4203 For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration Statistical Survey 119,543

ADULT BLOOD LEAD LEVELS SURVEILLANCE

7002-4204 For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance 15,542

ASBESTOS LICENSING AND MONITORING

7002-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring 113,500

LEAD LICENSING AND MONITORING

7002-4213 For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring 250,000

OCCUPATIONAL ILLNESS AND INJURY STATISTICAL SURVEY

7002-4215 For the purposes of a federally funded grant entitled, Occupational Illness and Injury Statistical Survey 86,198

LEAD ENFORCEMENT COOPERATIVE AGREEMENT

7002-4216 For the purposes of a federally funded grant entitled, Lead Enforcement Cooperative Agreement 50,000

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION ON-SITE CONSULTATION PROGRAM

7002-6627 For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration On-Site Consultation Program 1,382,000

MINE SAFETY AND HEALTH TRAINING AND INSPECTIONS

7003-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training and Inspections	65,893
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Division of Industrial Accidents

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Industrial Accidents	21,196	68,697	89,893	7

www.mass.gov/dia/

Under M.G.L. Chapter 152, the mission of the Department of Industrial Accidents is to administer the Commonwealth's Workers' Compensation system and provide prompt and fair compensation to victims of occupational injuries and illness, and to see that medical treatment to injured workers is provided in a timely manner, while balancing the needs of employers to contain workers' compensation insurance costs.

Direct Appropriations

DIVISION OF INDUSTRIAL ACCIDENTS

7002-0500	For the operation of the division of industrial accidents; provided, that \$800,000 shall be made available for occupational safety training grants; and provided further, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	21,196,452
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Trust and Other Spending

9440-0202	MASSACHUSETTS INDUSTRIAL ACCIDENTS SPECIAL FUND	6,018,082
9440-0204	GENERAL INDUSTRIAL ACCIDENT FUND	60,781,181
9440-0208	IMPARTIAL MEDICAL EXAMINATION	1,897,750

Division of Labor Relations

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Division of Labor Relations	2,405	0	2,405	89

www.mass.gov/dlr/

The Division of Labor Relations is statutorily charged with the mission of preventing or promptly settling labor disputes by offering dispute resolution services to both public and private sector employers and the labor organizations that represent their employees. The four primary functions of the DLR are: (1) adjudication of Prohibited Practice Charges; (2) handling of representation cases and bargaining unit clarification cases; (3) prevention and investigation of strikes by public employees; and (4) the provision of conciliation and mediation services.

FY2009 Governor's Budget Recommendation

DIVISION OF LABOR RELATIONS

7002-0900	For the operation of the division of labor relations; provided, that not less than \$573,279 of the amount appropriated within this item shall be expended for the operation of the joint labor-management committee for municipal police and fire	2,405,415
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EXECUTIVE OFFICE OF EDUCATION

Fiscal Year 2009 Resource Summary (\$000)

Secretariat	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Executive Office of Education	4,498	0	4,498	0
Department of Early Education and Care	584,033	1,703	585,736	197,120
Department of Elementary and Secondary Education	4,581,481	877,402	5,458,882	13,638
Department of Higher Education	116,656	18,343	134,999	420
University of Massachusetts	496,014	2,083,728	2,579,742	47,142
State Colleges	222,565	542,094	764,659	22,573
Community Colleges	244,785	456,222	701,007	10,583
TOTAL	6,250,031	3,979,492	10,229,523	291,477

Historical Employment Levels

Secretariat	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Executive Office of Education	0	0	0	0	31
Department of Early Education and Care	1	164	189	196	204
Department of Education	240	266	269	274	299
Board of Higher Education	52	60	55	47	52
University of Massachusetts	6,008	5,454	5,619	6,572	5,695
State Colleges	3,509	3,647	3,758	3,826	3,743
Community Colleges	3,629	3,771	3,888	4,038	3,888
TOTAL	13,439	13,362	13,777	14,954	13,911

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

EXECUTIVE OFFICE OF EDUCATION

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Executive Office of Education	4,498	0	4,498	0

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Executive Office of Education	0	0	0	0	31

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

OFFICE OF THE SECRETARY OF EDUCATION

6800-0010 For the operation of the office of the secretary of education; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations under interdepartmental service agreements 1,523,050

OFFICE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY

6800-0020 For the office of educational quality and accountability established under section 55A of chapter 15 of the General Laws 2,974,554

DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Early Education and Care	584,033	1,703	585,736	197,120

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Department of Early Education and Care	1	164	189	196	204

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/eec

The Department of Early Education and Care will lead the way in helping Massachusetts children and families reach their full potential. By providing and coordinating a range of services and assistance, EEC will continuously improve the quality, affordability, and accessibility of early education and care in the Commonwealth.

Direct Appropriations

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

3000-1000 For the operation of the department of early education and care; provided, that notwithstanding chapter 66A of the General Laws, the department, the lead agencies of community partnership councils, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of social services and the department of public health may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes 14,580,899

ACCESS MANAGEMENT

3000-2000 For local and regional administration and coordination of services provided by child care resource and referral agencies and community partnerships for children lead agencies; provided, that funding will be used to support access to and increase the quality of early education and care programs, including, but not limited to, outreach to hard to reach populations, intake and eligibility services for families seeking financial assistance to enroll in early education and care programs, voucher/scholarship management, resource and referral for families with and without special needs, support of comprehensive services for children and families, staffing of local or regional planning councils, maintenance of the department's centralized waiting list, financial assistance and coordination of provider training and resources to link programs, schools and practitioners in order to improve program quality 25,221,771

CHILDREN'S TRUST FUND

3000-2050 For the operation of the Children's Trust Fund 1,415,054

FY2009 Governor's Budget Recommendation

SUPPORTIVE CHILD CARE

3000-3050 For early education and care for families referred by the department of social services; provided, that funds may be used to provide services during a transition period for families upon closure of their case; provided further, that foster families identified by the department of social services who would benefit from supportive child care services may also receive funding from this item; and provided further, that the department of social services shall work with the department of early education and care to maintain a centralized waiting list to detail the children eligible for services from this item 77,019,039

TANF RELATED CHILD CARE

3000-4050 For financial assistance for families currently involved with or transitioning from Temporary Assistance to Needy Families (TANF) to enroll in an early education and care program; provided, that early education and care shall be available to former participants who are working for up to 1 year after termination of their TANF benefits; provided further, that all early education and care providers which are part of a public school system shall be required to accept vouchers funded by this item; provided further, that the department may provide early education and care benefits to parents who are under 18 years of age, who are currently enrolled in a job training program, and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income; and provided further, that the department may provide early education and care benefits to certain other former TANF recipients who are participating in education or training in compliance with regulations from the department of transitional assistance 190,164,780

LOW-INCOME CHILD CARE

3000-4060 For financial assistance for income-eligible and at-risk families to enroll in early education and care programs; provided, that income-eligible programs shall not include the employment services early education and care program, transitional early education and care programs or post-transitional early education and care programs; provided further, that families receiving services through this item shall be identified and enrolled from the department's centralized waiting list for financial assistance; and provided further, that funds from this line item shall be used to provide financial assistance to preschool programs for children from the age of 2 years and 9 months until they are kindergarten eligible 213,569,917

GRANTS TO HEAD START PROGRAMS

3000-5000 For matching funds to Head Start programs to support program quality and increase access to head start programs for eligible children 9,000,000

UNIVERSAL PRE-KINDERGARTEN

3000-5075 For the Massachusetts universal pre-kindergarten program; provided, that funds from this item shall be expended to implement a program of universally accessible early education and care for children from the age of 2 years and 9 months until they are kindergarten-eligible, through a mixed system of service delivery; provided further, that participating programs shall meet quality criteria established by the board of early education and care; provided further, that payment shall be made directly to programs for quality grants; provided further, that preference may be given to establishing preschool for low-income children in towns and cities with schools and districts at-risk of or determined to be under-performing under sections 1J and 1K of chapter 69 of the General Laws and in districts with a high percentage of students scoring in level 1 and 2 on the MCAS exams; provided further, that funds may also be used to leverage and enhance community-wide capacity building efforts within statewide parameters established by the board; and provided further, that notwithstanding any general or special law to the contrary, any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation; and provided further, that up to 3 per cent of the 22,138,739

amount appropriated in this item may be expended for administrative costs of this initiative

QUALITY PROGRAM SUPPORTS

3000-6000	For early education and care providers in the commonwealth to support accreditation by the National Association for the Education of Young Children, the National Association for Family Child Care, or other accreditation agencies approved by the board; provided, that eligible recipients for these grants shall include early education and care programs, community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, and child care resource and referral centers	1,738,739
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PROFESSIONAL DEVELOPMENT

3000-6050	For professional development for early education and care providers; provided, that eligible recipients for these funds shall include institutions of higher education, community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, and child care resource and referral centers	4,308,000
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EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from these programs; and provided further, that eligible recipients for these grants shall include community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, child care resource and referral centers and other qualified entities	2,400,000
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HEALTHY FAMILIES HOME VISITING PROGRAM

3000-7000	For parenting education and home visiting programs for at-risk newborns, to be administered by the Children's Trust Fund; provided, that services shall be made available statewide to all parents under 21 years of age, to the extent possible within the amount appropriated in this item; and provided further, that notwithstanding any general or special law to the contrary, priority for services shall be given to low-income parents	13,020,373
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FAMILY SUPPORT AND ENGAGEMENT

3000-7050	For parenting and family support activities including targeted early literacy services to young children and families with identified risk factors; provided, that \$1,000,000 shall be made available for matching grants to fund a Reach Out and Read program, to provide books to at-risk children through book distribution programs established in community health centers, medical practices, and hospitals for at-risk children; and provided further, that the funds distributed through the Reach Out and Read program shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding	9,455,694
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Federal Grant Spending

FISCAL YEAR 2007 HEAD START

3000-0708	For the purposes of a federally funded grant entitled, Fiscal Year 2007 Head Start	175,000
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CHILD ABUSE PREVENTION

3000-9002	For the purposes of a federally funded grant entitled, Child Abuse Prevention	623,985
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Trust and Other Spending

4130-2900	LICENSE PLATE QUALITY ACCOUNT	903,824
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	4,581,481	877,402	5,458,882	13,638

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Department of Elementary and Secondary Education	240	266	269	274	299

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.gov/doe

The mission of the Department of Elementary and Secondary Education is to improve the quality of the public education system. The department's goals are to prevent the achievement gap from starting; to close the achievement gap where it exists; and to challenge all students to proficiency and beyond. If the department meets these goals, it will achieve its vision: that all students will succeed as productive and contributing members of our democratic society and the global economy.

Direct Appropriations

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION		
7010-0005	For the operation of the department of elementary and secondary education	16,580,047
PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO		
7010-0012	For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws	22,115,313
BAY STATE READING INSTITUTE		
7010-0020	For the Bay State Reading Institute, Inc.	1,200,000
TEACHER QUALITY INVESTMENT		
7010-0216	For the teacher, principal, and superintendent recruitment, retention and development programs established in sections 19B, 19C, and 19E of chapter 15A of the General Laws	845,881
CERTIFICATE OF OCCUPATIONAL PROFICIENCY		
7010-1022	For the development and implementation of certificates of occupational proficiency	1,301,277
SCHOOL-TO-WORK PROGRAMS MATCHING GRANTS		
7027-0016	For matching grants for various school-to-work programs; provided, that the board of elementary and secondary education shall establish guidelines for these programs in consultation with the department of workforce development; provided further, that any funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of that city, town or regional school district and held in a	2,804,566

separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special laws to the contrary; provided further, that each grant awarded from this item shall be matched by the recipient from local, federal or private funds; and provided further, that the board of elementary and secondary education may determine the percentage match required on an individual grant basis

CONNECTING ACTIVITIES

7027-0019	For school-to-career connecting activities; provided, that the board of elementary and secondary education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job	4,129,687
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ENGLISH LANGUAGE ACQUISITION

7027-1004	For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws	470,987
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SCHOOL-AGE CHILDREN IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	7,856,762
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KINDERGARTEN EXPANSION GRANTS

7030-1002	For kindergarten expansion grants and technical assistance to provide quality enhancement of full-day kindergarten classrooms and to encourage the transition of half-day classrooms into full-day kindergarten classrooms; provided, that the department shall administer a grant program to encourage universal, high quality, full-day kindergarten education throughout the commonwealth; provided further, that grants of not more than \$18,000 per classroom shall be made available to public schools for planning transition from half-day classrooms to full-day kindergarten classrooms; provided further, that grants may be awarded in the first year of transition to full-day kindergarten implementation as a transition to chapter 70 funding in subsequent years; provided further, that all kindergarten programs in the commonwealth shall be eligible to apply for grants; provided further, that preference shall be given to grant applicants with high percentages of students scoring in levels 1 or 2 on the Massachusetts Comprehensive Assessment System exam, as determined by the department based on available data; and provided further, that any grant funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	42,175,651
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EARLY LITERACY GRANTS

7030-1003	For early literacy grants to cities, towns and regional school districts; provided, that funds distributed from this item shall be deposited with the treasurer of that city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further	3,540,000
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FY2009 Governor's Budget Recommendation

appropriation, notwithstanding any general or special law to the contrary

TARGETED TUTORIAL LITERACY PROGRAM

7030-1005 For early intervention tutorial literacy programs designed as a pre-special education referral and short-term intervention for children who are at risk of failing to read in the first grade 2,900,000

ADULT BASIC EDUCATION

7035-0002 For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary 30,101,348

TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006 For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item 58,300,000

NON-RESIDENT PUPIL TRANSPORT

7035-0007 For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school or collaborative under section 8A of chapter 74 of the General Laws; provided, that upon receipt by the department of elementary and secondary education of required transportation cost reports, the department shall reimburse not more than 50 per cent of the total cost certified by the department; provided further, that the reports shall meet criteria established by the department; and provided further, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item 1,950,000

TEMPORARY EMERGENCY FOOD ASSISTANCE PROGRAM

7051-0015 For the operation of the Massachusetts emergency food assistance program 1,247,000

SCHOOL BUILDING ASSISTANCE - ENGINEERING AND ARCHITECTURAL SERVICES

7052-0006 For grants and reimbursements to cities, towns, regional school districts and counties previously approved by the department of education under chapter 645 of the acts of 1948 and chapter 70B of the General Laws for payments associated with admission to a regional school district 19,076

SCHOOL LUNCH PROGRAM

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

SCHOOL BREAKFAST PROGRAM

7053-1925 For the school breakfast program for public and nonpublic schools, for grants to improve summer food programs during the summer school vacation period, and for a 4,277,635

supplement to the federally-funded school breakfast program; provided, that all children in schools receiving funds under the supplement program shall be provided free, nutritious breakfasts at no cost to them; provided further, that breakfast shall be served during regular school hours; and provided further, that participation in the supplement program shall be limited to those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws, where 60 per cent of the students are eligible for free or reduced price meals under the federally-funded school meals program; and provided further, that not less than \$2,011,060 shall be expended for the universal school breakfast program whereby all children in schools receiving funds under the program shall be provided free, nutritious breakfasts at no cost to them

CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed under section 3	3,948,824,061
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EDUCATION REFORM RESERVE

7061-0011	For a reserve to meet extraordinary education funding needs; provided, that the extraordinary funding needs are based on a plan approved by the secretary of administration and finance	5,500,000
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CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENTIAL SCHOOLS

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	234,344,314
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CHARTER SCHOOL REIMBURSEMENT

7061-9010	For fiscal year 2009 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (nn) and (oo) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding subsection (nn) of section 89 or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2009 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by section 89, the department shall fully reimburse the cost of the per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under subsection (oo) of section 89	81,774,660
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EDUCATION TECHNOLOGY PROGRAM

7061-9200	For the costs of information technology for the department and for the education data warehouse and reporting system	5,616,527
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STUDENT AND SCHOOL ASSESSMENT

7061-9400	For student and school assessment	28,200,009
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MCAS LOW-SCORING STUDENT SUPPORT

7061-9404	For grants to cities, towns, regional school districts and charter schools to provide academic support and remediation for the Massachusetts Comprehensive Assessment System exam; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	15,421,575
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TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS

7061-9408	For targeted intervention to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws	13,780,659
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FY2009 Governor's Budget Recommendation

LEADERSHIP ACADEMIES

7061-9411 For the creation of leadership academies for principals and superintendents under section 58 of chapter 15 of the General Laws 1,000,000

EXTENDED LEARNING TIME GRANTS

7061-9412 For grants to cities, towns and regional school districts for the purpose of planning for and implementing extended learning time; provided, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels I or II on the Massachusetts Comprehensive Assessment System exam, those districts with plans that have the greatest potential for district-wide impact, those districts that plan to utilize partnerships with community-based organizations and institutions of higher education, and those districts with plans that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall only approve implementation plans that assume not more than \$1,400 per pupil per year in future state appropriations of expanded learning time implementation funds; provided further, that in schools where a significant number of students are categorized as having substantial special needs the department may exceed the \$1,400 per pupil per year limit; provided further, that the department may expend up to \$500,000 on extended learning time planning grants as part of the department's School Redesign: Expanding Learning Time to Support Student Success grant; provided further, that all school districts are eligible to apply for planning grants but not less than 60 per cent of these grants shall be awarded to qualifying districts where 25 per cent or more of students are eligible for free or reduced-price meals under the federally funded school meals program; provided further, that not more than \$200,000 shall be expended on planning grants for the purpose of developing plans to expand learning time in the form of innovative Summer Semester programs that provide high-quality learning and educational opportunities designed to improve student academic outcomes, develop 21st century skills, and engage students in enrichment programs not otherwise available to them during the summer months; provided further, that applicants for Summer Semester planning grants shall be public-private partnerships between private community-based programs and public school districts where any member of the partnership may serve as the fiscal agent; provided further, that the department shall fund only those applications which contain accountability systems and measurable outcomes, under guidelines to be determined by the department in consultation with the department of early education and care; provided further, that not less than \$20,000 of this amount shall be awarded to each successful Summer Semester planning grant applicant; provided further, that funds from this item shall be used for planning activities including, but not limited to the convening of a summer semester planning and design committee that includes representatives from local community-based organizations, schools, teachers, business leaders, child-care and after-school organizations, parents, and locally-based youth workers; provided further, that upon the award of the Summer Semester planning grants, each grantee shall conduct a planning process and feasibility study and create a Summer Semester implementation proposal and shall submit the proposal to the department for review; provided further, that the department shall review all qualifying implementation proposals and determine eligibility for Summer Semester implementation grants; provided further, that to qualify an implementation proposal shall (1) include a summer semester program of not less than 6 weeks and 150 total hours for each participating student, (2) include a comprehensive budget that assumes not more than \$5 per student per hour in future state appropriations for Summer Semester implementation grants, (3) be located on a school site, a community-based site, or some combination of both, and (4) other information that the department may require; and provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary

CONCURRENT ENROLLMENT FOR DISABLED STUDENTS		
7061-9600	For a discretionary grant program to provide funding to school districts and state public institutions of higher education that partner together to offer concurrent enrollment programs for students with disabilities, as defined in section 1 of chapter 71B of the General Laws, who are between 18 and 22 years of age	1,575,000
TEACHER PREPARATION AND CERTIFICATION		
7061-9604	For teacher preparation, certification and recertification	1,862,758
CITIZEN SCHOOLS MATCHING GRANTS		
7061-9610	For matching grants of \$1,000 per enrolled child to Citizen Schools after-school learning programs for middle school children across the commonwealth	475,000
AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS		
7061-9611	For grants or subsidies for after-school and out-of-school programs	2,000,000
WORCESTER POLYTECHNIC INSTITUTE SCHOOL OF EXCELLENCE PROGRAM		
7061-9612	For the school of excellence program at the Worcester Polytechnic Institute	2,025,231
ALTERNATIVE EDUCATION GRANTS		
7061-9614	For the alternative education grant program established under section 1N of chapter 69 of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of section 1N of chapter 69	1,195,840
FRANKLIN INSTITUTE OF BOSTON		
7061-9619	For the purpose of funding the Benjamin Franklin Institute of Technology	1
GIFTED AND TALENTED CHILDREN		
7061-9621	For the administration of a grant program for gifted and talented school children	765,000
YOUTH-BUILD GRANTS		
7061-9626	For grants and contracts with Youth-Build USA, to provide comprehensive education, training, and skills to economically disadvantaged young adults	2,270,500
MENTORING MATCHING GRANTS		
7061-9634	For matching grants to be administered by the department of elementary and secondary education for the Massachusetts Service Alliance, for public and private agencies with mentoring programs for the recruitment and training of mentors, and for other supporting services including, but not limited to, academic support services; provided, that no funds shall be disbursed from this item to support a mentor relationship established in a prior fiscal year; and provided further, that in order to be eligible to receive funds from this item, the public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item	712,000
TEACHER CONTENT TRAINING		
7061-9804	For teacher content training in math and science; provided, that the training shall include math specialist, Massachusetts test for educator licensure preparation, and advanced placement training; provided, that the courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge	895,367

Federal Grant Spending

COMMON CORE DATA PROJECT		
7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	125,000
ROBERT C. BYRD HONORS SCHOLARSHIP PROGRAM - DISTRIBUTION		
7032-0217	For the purposes of a federally funded grant entitled, Robert C. Byrd Honors	793,500

FY2009 Governor's Budget Recommendation

Scholarship Program - Distribution

MASSACHUSETTS AIDS EDUCATION PROGRAM		
7032-0228	For the purposes of a federally funded grant entitled, Massachusetts AIDS Education Program	854,661
MASSACHUSETTS STATE IMPROVEMENT GRANT PROJECT FOCUS		
7035-0020	For the purposes of a federally funded grant entitled, Massachusetts State Improvement Grant Project Focus	2,500,000
EVEN START FAMILY LITERACY PROGRAM		
7035-0166	For the purposes of a federally funded grant entitled, Even Start Family Literacy Program	1,296,774
COMPREHENSIVE SCHOOL DEMONSTRATION PROJECT		
7035-0176	For the purposes of a federally funded grant entitled, Comprehensive School Demonstration Project	3,500,000
ADVANCED PLACEMENT FEE PAYMENT PROGRAM		
7035-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program	190,000
ADULT BASIC EDUCATION PROGRAM		
7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Program	13,700,000
SCHOOL-BASED PROGRAMS		
7038-9004	For the purposes of a federally funded grant entitled, School-Based Programs	397,915
LEARN AND SERVE AMERICA COMMUNITY - HIGHER EDUCATION AND SCHOOLS PARTNERSHIP		
7038-9008	For the purposes of a federally funded grant entitled, Learn and Serve America Community - Higher Education and Schools Partnership	300,000
TITLE I GRANTS TO LOCAL EDUCATION AGENCIES		
7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	217,500,000
READING FIRST		
7043-1002	For the purposes of a federally funded grant entitled, Reading First	7,250,000
MIGRANT EDUCATION		
7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,619,022
TITLE I NEGLECTED AND DELINQUENT CHILDREN		
7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children	1,916,798
TEACHER AND PRINCIPAL TRAINING AND RECRUITING		
7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	50,569,869
ENHANCING EDUCATION THROUGH TECHNOLOGY		
7043-2002	For the purposes of a federally funded grant entitled, Enhancing Education through Technology	4,231,776
TITLE I MATH AND SCIENCE PARTNERSHIPS		
7043-2003	For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships	2,425,300

Budget Recommendations

ENGLISH LANGUAGE ACQUISITION		
7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	11,028,504
SAFE DRUG FREE SCHOOLS AND COMMUNITIES		
7043-4001	For the purposes of a federally funded grant entitled, Safe Drug Free Schools and Communities	5,102,132
AFTER SCHOOL LEARNING CENTERS		
7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	14,407,258
INNOVATIVE EDUCATION PROGRAM		
7043-5001	For the purposes of a federally funded grant entitled, Innovative Education Program	1,878,129
GRANTS FOR STATE ASSESSMENTS AND RELATED ACTIVITIES		
7043-6001	For the purposes of a federally funded grant entitled, Grants for State Assessments and Related Activities	8,575,000
RURAL AND LOW-INCOME SCHOOLS		
7043-6002	For the purposes of a federally funded grant entitled, Rural and Low-Income Schools	124,225
EDUCATION FOR HOMELESS CHILDREN AND YOUTH		
7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	996,391
SPECIAL EDUCATION GRANTS		
7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	280,000,000
PRESCHOOL GRANTS		
7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	10,750,000
VOCATIONAL EDUCATION BASIC GRANTS		
7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	18,404,325
TECHNICAL PREPARATION EDUCATION		
7043-8002	For the purposes of a federally funded grant entitled, Technical Preparation Education	1,651,500
TRANSITION TO TEACHING		
7043-9002	For the purposes of a federally funded grant entitled, Transition to Teaching	263,500
PROJECT FOCUS ACADEMY		
7044-0020	For the purposes of a federally funded grant entitled, Project Focus Academy	1,160,500
ADVANCE PLACEMENT FEE		
7044-0210	For the purposes of a federally funded grant entitled, Advance Placement Fee	178,700
PARTNERSHIP FOR GIFTED EDUCATION		
7044-0250	For the purposes of a federally funded grant entitled, Partnership for Gifted Education	304,015
ONLINE WRITING ASSISTANCE FOR ALL		
7047-1218	For the purposes of a federally funded grant entitled, Online Writing Assistance for All	197,617
LEARN AND SERVE		
7047-9008	For the purposes of a federally funded grant entitled, Learn and Serve	899,998
SPECIAL ASSISTANCE FUNDS		
7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	150,448,653

FY2009 Governor's Budget Recommendation

CHILD CARE PROGRAM		
7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	45,332,036
TEMPORARY EMERGENCY FOOD ASSISTANCE		
7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	1,020,000
SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN		
7053-2202	For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	5,374,262
CHILD NUTRITION PROJECT TEAM NUTRITION		
7053-2266	For the purposes of a federally funded grant entitled, Child Nutrition Project Team Nutrition	81,000
OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMINISTRATION		
7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Administration	2,889,840
CHARTER SCHOOLS ASSISTANCE		
7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance	1,735,250
CAREER RESOURCE NETWORK STATE GRANT		
7062-0019	For the purposes of a federally funded grant entitled, Career Resource Network State Grant	217,010

Trust and Other Spending

7010-0021	EDUCATION RESEARCH TRUST FUND	50,000
7010-0024	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION CONFERENCE ACCOUNT	25,000
7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	2,300,000
7010-5001	JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND	3,250
7010-8700	MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY	40,000
7044-0021	STATE ACTION FOR EDUCATIONAL LEADERSHIP	825,750
7044-0725	REDESIGNING THE AMERICAN HIGH SCHOOL	630,000
7044-0726	READING TO ACHIEVE - NATIONAL GOVERNORS ASSOCIATION GRANTS	27,500
7048-3108	LEARNING FROM PILOT AND CHARTER SCHOOLS IN MASSACHUSETTS	100,000
7053-2101	SCHOOL LUNCH DISTRIBUTION	1,209,637

DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Higher Education	116,656	18,343	134,999	420

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Department of Higher Education	52	60	55	47	52

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.mass.edu/

The Department of Higher Education is responsible for defining the mission of and coordinating the Commonwealth's system of public higher education and its institutions. The Department of Higher Education works to create and maintain a system of public higher education which provides Massachusetts citizens with the opportunity to participate in academic and educational programs for their personal betterment and growth; to contribute to the area's existing base of research and knowledge; and to contribute to the Commonwealth's future economic growth and development.

Direct Appropriations

DEPARTMENT OF HIGHER EDUCATION		
7066-0000	For the operation of the department of higher education	3,512,898
COMPACT FOR EDUCATION		
7066-0005	For the commonwealth's share of the cost of the compact for education	112,924
NEW ENGLAND BOARD OF HIGHER EDUCATION		
7066-0009	For the New England board of higher education	367,500
WORKFORCE DEVELOPMENT GRANTS TO COMMUNITY COLLEGES		
7066-0015	For the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws	2,000,000
FOSTER CARE FINANCIAL AID		
7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of social services under a care and protection petition upon reaching the age of 18, or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support	1,285,000

FY2009 Governor's Budget Recommendation

DUAL ENROLLMENT GRANTS

7066-0019 For the department of higher education to make payments to public higher education institutions for the dual enrollment program allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient 2,000,000

MCNAIR FINANCIAL ASSISTANCE PROGRAM

7070-0031 For the McNair component of the financial assistance program to increase access to public and independent institutions of higher education for students who meet certain income eligibility standards developed by the commissioner of higher education and for students with serious physical impairments, known as the Ronald E. McNair education opportunity program 1,965,638

MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065 For a program of financial aid to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education at any approved college, university, school of nursing, or other institution furnishing a program of higher education; provided, that not less than \$78,680,000 shall be provided for need-based financial aid programs 94,315,518

TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023 For payments to the Tufts school of veterinary medicine; provided, that prior fiscal year costs may be paid from this item 5,325,000

HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424 For contributions to health and welfare funds for eligible personnel employed at the community and state colleges and at the department of higher education 5,771,557

Federal Grant Spending

IMPROVING TEACHER QUALITY GRANTS

7066-1574 For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants 1,533,634

GEAR UP II

7066-6033 For the purposes of a federally funded grant entitled, Gear Up II 3,730,176

LEVERAGING EDUCATIONAL ASSISTANCE

7070-0017 For the purposes of a federally funded grant entitled, Leveraging Educational Assistance 966,753

Trust and Other Spending

7066-0109 MATH, SCIENCE, TECHNOLOGY, ENGINEERING GRANT FOUNDATION 3,071,121

7066-1081 SCHOLARSHIP-INTERNSHIP MATCH FUND 490,060

7066-1960 HIGHER EDUCATION COORDINATING COUNCIL LEGAL SERVICES 14,862

7066-6003 REGENTS' EXTRAORDINARY EXPENSES TRUST 10,498

7066-6004 VETERANS EDUCATION TRUST FUND 239,792

7066-6006 REGENTS' CENTRAL SERVICES TRUST 8,301

7066-6008 REGENTS' LICENSING FEES TRUST ACCOUNT 141,465

7066-6010 AGNES M. LINDSAY TRUST 35,891

Budget Recommendations

7066-6011	EDUCATIONAL OPPORTUNITY TRUST FUND	163,147
7066-6666	GEAR UP SCHOLARSHIP TRUST	350,000
7070-6608	TODD TEACHERS COLLEGE FUND	31,379
7070-7000	STATE SCHOLARSHIP NO INTEREST LOAN	29,650
7070-7002	NO INTEREST LOAN REPAYMENT ADMINISTRATION	7,526,672

UNIVERSITY OF MASSACHUSETTS

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
University of Massachusetts	496,014	2,083,728	2,579,742	47,142

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
University of Massachusetts	6,008	5,454	5,619	6,572	5,695

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

www.umassp.edu

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

Direct Appropriations

UNIVERSITY OF MASSACHUSETTS		
7100-0200	For the operation of the University of Massachusetts	489,758,814
TOXICS USE REDUCTION INSTITUTE - UNIVERSITY OF MASSACHUSETTS LOWELL		
7100-0300	For the operation of the Toxics Use Reduction Institute at the University of Massachusetts at Lowell	1,917,454
EDWARD J. COLLINS, JR. CENTER FOR PUBLIC MANAGEMENT, UMASS BOSTON		
7100-0450	For the operation of the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts at Boston's McCormack Graduate School of Policy Studies	541,000
COMMONWEALTH COLLEGE HONORS PROGRAM		
7100-0500	For the operation of the board of higher education's commonwealth college honors program at the University of Massachusetts at Amherst	3,630,000
OFFICE OF DISPUTE RESOLUTION		
7100-0700	For the operation of the office of dispute resolution at the University of Massachusetts at Boston under section 46 of chapter 75 of the General Laws	166,440

Trust and Other Spending

4518-9026	SHARPS INJURIES AND BLOOD EXPOSURE IN HOME HEALTH CARE	82,355
7220-0070	UNIVERSITY OF MASSACHUSETTS AT LOWELL - CHARGEBACK	945,162
7310-0001	UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH-CHARGEBACK	674,918

Budget Recommendations

7400-0101	INTERDEPARTMENTAL TRUST AT THE INSTITUTE OF GOVERNMENT	22,642
7400-0102	INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS PRESIDENT'S OFFICE	19,926
7400-0103	INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS - ADMINISTRATION	30,489
7400-6119	UNIVERSITY OF MASSACHUSETTS AT AMHERST OTHER NON-APPROPRIATED FUNDS	6,155,596
7400-6129	UNIVERSITY OF MASSACHUSETTS AT BOSTON OTHER NON-APPROPRIATED FUNDS	1,198,439
7400-6139	UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH OTHER NON-APPROPRIATED	3,385,623
7400-6159	UNIVERSITY OF MASSACHUSETTS AT LOWELL OTHER NON-APPROPRIATED	1,491,833
7400-6169	UNIVERSITY OF MASSACHUSETTS AT WORCESTER OTHER NON-APPROPRIATED	5,081,268
7400-6179	CENTRAL OFFICE OTHER NON-APPROPRIATED	46,593
7400-6199	OTHER NON-APPROPRIATED FUNDS - UNIVERSITY OF MASSACHUSETTS SYSTEM	1,569,211,134
7400-6219	UNIVERSITY OF MASSACHUSETTS AT AMHERST FEDERAL NON-APPROPRIATED	2,149,968
7400-6229	UNIVERSITY OF MASSACHUSETTS AT BOSTON FEDERAL NON-APPROPRIATED	764,051
7400-6239	UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH FEDERAL NON-APPROPRIATED	319,001
7400-6259	UNIVERSITY OF MASSACHUSETTS AT LOWELL FEDERAL NON-APPROPRIATED	413,198
7400-6269	UNIVERSITY OF MASSACHUSETTS AT WORCESTER FEDERAL NON-APPROPRIATED	1,992,143
7400-6279	CENTRAL OFFICE FEDERAL NON-APPROPRIATED	203,599
7400-6299	FEDERAL NON-APPROPRIATED FUNDS - UNIVERSITY OF MASSACHUSETTS	284,987,047
7400-6369	UNIVERSITY OF MASSACHUSETTS AT WORCESTER ENDOWMENTS NON-APPROPRIATED	19,991
7400-6439	UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH AGENCY NON-APPROPRIATED	12,677
7400-6459	UNIVERSITY OF MASSACHUSETTS AT LOWELL AGENCY NON-APPROPRIATED	5,338
7400-6499	AGENCY FUNDS - UNIVERSITY OF MASSACHUSETTS SYSTEMS	104,342,605
7400-6669	HOSPITAL ACTIVITY UNIVERSITY OF MASSACHUSETTS AT WORCESTER	38,005,069
7400-6779	MASSACHUSETTS TECHNOLOGY TRANSFER CENTER	4,301,476
7410-0001	TRUST UNIVERSITY OF MASSACHUSETTS AT AMHERST	2,576,586
7410-1391	FAMILY NUTRITION UNIVERSITY OF MASSACHUSETTS EXTENSION	1,917,162
7410-7180	DEMAND RESPONSE PROGRAM TRUST	19,324
7411-0050	INTERDEPARTMENTAL CHARGEBACK	2,912,501
7411-0060	ADMINISTRATIVE REVENUE	49,610,940
7416-1122	UNIVERSITY OF MASSACHUSETTS AT BOSTON TRUST	829,241

STATE COLLEGES

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Bridgewater State College	39,535	123,108	162,644	3,044
Fitchburg State College	27,810	102,441	130,250	3,015
Framingham State College	24,852	44,325	69,177	2,478
Massachusetts College of Liberal Arts	14,373	23,806	38,179	371
Salem State College	39,825	84,091	123,916	2,979
Westfield State College	23,223	59,709	82,931	2,192
Worcester State College	23,668	47,093	70,761	2,794
Massachusetts College of Art	15,202	30,953	46,155	5,700
Massachusetts Maritime Academy	14,078	26,568	40,645	0
TOTAL	222,565	542,094	764,659	22,573

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Bridgewater State College	637	657	708	686	689
Fitchburg State College	407	418	429	443	430
Framingham State College	366	384	392	404	393
Massachusetts College of Liberal Arts	233	242	241	237	241
Salem State College	586	677	652	652	650
Westfield State College	405	373	401	417	402
Worcester State College	415	423	430	454	432
Massachusetts College of Art	272	284	300	314	300
Massachusetts Maritime Academy	188	190	206	218	206
TOTAL	3,509	3,647	3,758	3,826	3,743

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Bridgewater State College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Bridgewater State College	39,535	123,108	162,644	3,044

www.bridgew.edu/

There are six comprehensive state colleges that integrate liberal arts and sciences programs with professional education, and three of them are specialized colleges that focus on academic areas identified in the college's name. Each state college places a special emphasis on teaching and lifelong learning and promotes a campus life that fosters intellectual, social, and ethical development. Committed to excellence in instruction and to providing responsive, innovative, and educational programs of high quality, they seek to develop each student's critical thinking, quantitative, technological, oral, and written communication skills, and practical appreciation of the arts, sciences, and humanities as they affect good citizenship and an improved quality of life.

Direct Appropriations

BRIDGEWATER STATE COLLEGE		
7109-0100	For the operation of Bridgewater State College	39,535,289

Trust and Other Spending

7109-6001	AUTHORITY DORMITORY-PAYMENTS	3,050,000
7109-6002	KEYES LIBRARY ENDOWMENT FUND	2,000
7109-6010	NON-APPROPRIATED FUNDS	17,000,000
7109-6011	NON-APPROPRIATED FUNDS	60,000,000
7109-6012	AGENCY FUNDS	2,400,000
7109-6013	STUDENT GOVERNMENT ASSOCIATION PAYROLL	58,700
7109-6015	PELL GRANT	3,400,000
7109-6016	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	210,139
7109-6017	COLLEGE WORK STUDY PROGRAM	437,210
7109-6018	PERKINS LOAN PROGRAM	200,000
7109-6037	REMOTE SENSING APPLICATIONS IN TRANSIT	139,000
7109-6038	BIOTECH FOR STUDENTS AND TEACHER	195,000
7109-6601	ELIZABETH CASE STEVENS FUND	14,100
7109-6602	ALICE SMITHICK MILLS FUND	2,200
7109-6620	AUXILIARY OPERATIONS	14,000,000
7109-6624	DIRECT LENDING	22,000,000

Fitchburg State College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Fitchburg State College	27,810	102,441	130,250	3,015

www.fsc.edu/homepage/index.cfm

There are six comprehensive state colleges that integrate liberal arts and sciences programs with professional education, and three of them are specialized colleges that focus on academic areas identified in the college's name. Each state college places a special emphasis on teaching and lifelong learning and promotes a campus life that fosters intellectual, social, and ethical development. Committed to excellence in instruction and to providing responsive, innovative, and educational programs of high quality, they seek to develop each student's critical thinking, quantitative, technological, oral, and written communication skills, and practical appreciation of the arts, sciences, and humanities as they affect good citizenship and an improved quality of life.

Direct Appropriations

FITCHBURG STATE COLLEGE		
7110-0100	For the operation of Fitchburg State College	27,809,654

Federal Grant Spending

UPWARD BOUND PAYROLL AND BENEFITS		
7110-6019	For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits	278,940
EXPANDING HORIZONS STUDENT SUPPORT		
7110-6030	For the purposes of a federally funded grant entitled, Expanding Horizons Student Support	230,000
SPECIAL EDUCATION PERSONNEL PREPARATION		
7110-6048	For the purposes of a federally funded grant entitled, Special Education Personnel Preparation	100,000

Trust and Other Spending

7110-6015	PROFESSIONAL DEVELOPMENT TRUST	387,805
7110-6022	DEPARTMENT OF EDUCATION FEDERAL SERVICE CONTRACT PAYROLLS	88,000
7110-6029	EXPANDING HORIZONS STUDENT SUPPORT SERVICE	250,000
7110-6038	DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	185,000
7110-6045	MISCELLANEOUS PAYROLL TRUST	425,000
7110-6051	CONTINUING EDUCATION TRUST	4,332,682
7110-6052	AUTHORITY DORMITORY PAYROLL	1,675,000
7110-6060	SPECIAL FEE INTEREST PAYROLL	1,458,400

Budget Recommendations

7110-6061	INTERCEPT	30,000
7110-6601	TRUST FUNDS	60,780,000
7110-6604	PELL GRANT	2,000,000
7110-6605	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	275,000
7110-6606	PERKINS-FITCHBURG STATE COLLEGE	34,000
7110-6607	WORK STUDY	325,000
7110-6608	NURSING STUDENT LOANS-FITCHBURG	6,000
7110-6620	AGENCY FUNDS	20,000,000
7110-6630	UPWARD BOUND	370,000
7110-6636	UNEXPENDED PLANT FUND	6,800,000
7110-6637	RETIREMENT OF INDEBTEDNESS	2,000,000
7110-6638	SPEED - PERSONNEL PREPARATION GRANT	220,000
7110-6639	ACADEMIC COMPETITIVENESS GRANT	130,000
7110-6640	NATIONAL SCIENCE AND MATH ACCESS TO REGIONAL EDUCATIONAL TECHNOLOGY ASSISTANCE	60,000

Framingham State College

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Framingham State College	24,852	44,325	69,177	2,478

www.framingham.edu/

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Direct Appropriations

FRAMINGHAM STATE COLLEGE		
7112-0100	For the operation of Framingham State College	24,852,111

Trust and Other Spending

7112-6101	ARTS AND HUMANITIES TRUST FUND	33,758
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FY2009 Governor's Budget Recommendation

7112-6102	ATHLETICS TRUST FUND	564,323
7112-6104	CAMPUS POLICE TRUST FUND	133,875
7112-6109	COLLEGE CENTER TRUST FUND	643,255
7112-6110	CONTINUING EDUCATION TRUST FUND	1,674,278
7112-6111	RESIDENCE HALL TRUST FUND	5,521,651
7112-6112	RESIDENCE HALL DAMAGE TRUST FUND	36,750
7112-6113	ACADEMIC SUPPORT TRUST FUND	662,235
7112-6114	COLLEGE OPERATIONS TRUST FUND	14,533,575
7112-6115	FEDERAL GRANT OVERHEAD TRUST FUND	1,260
7112-6116	FEDERAL STUDENT FINANCIAL AID	22,995
7112-6117	GENERAL PURPOSE TRUST FUND	5,504,482
7112-6119	HEALTH TRUST FUND	73,574
7112-6120	PLANT FUND	438,271
7112-6122	LIBRARY TRUST FUND	427,770
7112-6128	MASS REGENTS SCHOLARSHIP TRUST FUND	37,065
7112-6130	PLACEMENT TRUST FUND	32,970
7112-6132	PRESIDENT'S SCHOLARSHIP TRUST FUND	177,660
7112-6134	RESEARCH, GRANTS AND CONTRACTS	495,599
7112-6136	STUDENT ACTIVITIES TRUST FUND	327,305
7112-6137	STUDENT ACTIVITIES CLASS AND CLUB TRUST	122,100
7112-6138	STUDENT EMERGENCY LOAN TRUST FUND	92,014
7112-6139	HEALTH INSURANCE TRUST FUND	111,726
7112-6140	CLEARING ACCOUNTS	134,526
7112-6141	PELL GRANT	157,185
7112-6142	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	88,739
7112-6143	COLLEGE WORK STUDY PROGRAM	130,098
7112-6144	PERKINS LOAN PROGRAM	21,105
7112-6145	PRESIDENT'S SCHOLARSHIP TRUST FUND	177,660
7112-6146	MARION SCHERNER LEONARD TRUST FUND	1,000,000
7112-6147	MARION SCHERNER LEONARD (NON ENDOWMENT)	21,000

Budget Recommendations

7112-6901	ARTS AND HUMANITIES TRUST FUND-PAYROLL	1,680
7112-6902	ATHLETICS TRUST FUND-PAYROLL	421,381
7112-6904	CAMPUS POLICE TRUST FUND-PAYROLL	52,290
7112-6909	COLLEGE CENTER TRUST FUND-PAYROLL	207,308
7112-6910	CONTINUING EDUCATION TRUST FUND-PAYROLL	3,971,657
7112-6911	RESIDENCE HALL TRUST FUND - PAYROLL	2,043,857
7112-6913	ACADEMIC SUPPORT TRUST FUND - PAYROLL	365,138
7112-6914	COLLEGE OPERATIONS TRUST FUND - PAYROLL	2,546,250
7112-6916	FEDERAL STUDENT FINANCIAL AID	23,415
7112-6917	GENERAL PURPOSE TRUST FUND-PAYROLL	528,086
7112-6919	HEALTH TRUST FUND-PAYROLL	174,144
7112-6922	LIBRARY TRUST FUND-PAYROLL	148,995
7112-6930	PLACEMENT TRUST FUND-PAYROLL	119,569
7112-6934	RESEARCH, GRANTS AND CONTRACTS	242,884
7112-6936	STUDENT ACTIVITIES TRUST FUND-PAYROLL	74,525
7112-6937	STUDENT ACTIVITIES CLASS/CLUB PAYROLL	4,984

Massachusetts College of Liberal Arts

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts College of Liberal Arts	14,373	23,806	38,179	371

www.mcla.mass.edu/

There are six comprehensive state colleges that integrate liberal arts and sciences programs with professional education, and three of them are specialized colleges that focus on academic areas identified in the college's name. Each state college places a special emphasis on teaching and lifelong learning and promotes a campus life that fosters intellectual, social, and ethical development. Committed to excellence in instruction and to providing responsive, innovative, and educational programs of high quality, they seek to develop each student's critical thinking, quantitative, technological, oral, and written communication skills, and practical appreciation of the arts, sciences, and humanities as they affect good citizenship and an improved quality of life.

Direct Appropriations

MASSACHUSETTS COLLEGE OF LIBERAL ARTS		
7113-0100	For the operation of the Massachusetts College of Liberal Arts	14,372,730

FY2009 Governor's Budget Recommendation

Trust and Other Spending

7107-0027	INTERCEPT ACCOUNT	10,000
7113-0130	OUT OF STATE TUITION RETAINED REVENUE	360,000
7113-6603	SPECIAL TRUST FUND	1,078,513
7113-6608	TRUST FUNDS	20,114,870
7113-6701	PELL GRANT	1,319,000
7113-6702	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	94,952
7113-6703	COLLEGE WORK STUDY PROGRAM	319,024
7113-6704	PERKINS LOAN	235,000
7113-9706	AGENCY FUND	275,000

Salem State College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Salem State College	39,825	84,091	123,916	2,979

www.salemstate.edu/

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Direct Appropriations

SALEM STATE COLLEGE		
7114-0100	For the operation of Salem State College	39,824,815

Trust and Other Spending

7114-1113	SPECIAL ASSESSMENT FUND	29,517,420
7114-6607	STUDENT FEE CHARGEBACK	3,000
7114-6650	OTHER NON-APPROPRIATED FUNDS	48,789,217
7114-6670	NATIONAL DEFENSE STUDENT LOANS	20,000
7114-6671	PELL GRANT	4,976,000
7114-6672	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	407,662

Budget Recommendations

7114-6673	NURSING LOAN PROGRAM	13,000
7114-6674	COLLEGE WORK STUDY PROGRAM	365,000

Westfield State College

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Westfield State College	23,223	59,709	82,931	2,192

www.wsc.ma.edu/

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Direct Appropriations

WESTFIELD STATE COLLEGE		
7115-0100	For the operation of Westfield State College	23,222,725

Trust and Other Spending

7107-0029	CONTINUING EDUCATION TRUST	927,000
7115-0006	STUDENT SUPPORT GRANT 8	230,000
7115-0508	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	295,448
7115-6001	DORMITORY-PAYMENTS	2,626,500
7115-6014	SPECIAL TRUST FUND	7,760,000
7115-6603	NATIONAL DEFENSE STUDENT LOAN	220,000
7115-6604	PELL GRANT	2,000,000
7115-6605	STUDENT FEES/INTEREST	38,295,000
7115-6606	AGENCY FUND	6,986,250
7115-6607	WORK STUDY	368,333

Worcester State College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Worcester State College	23,668	47,093	70,761	2,794

www.worcester.edu/

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Direct Appropriations

WORCESTER STATE COLLEGE		
7116-0100	For the operation of Worcester State College	23,668,255

Federal Grant Spending

CENTRAL MASS WRITING PROJECT		
7116-6224	For the purposes of a federally funded grant entitled, Central Mass Writing Project	8,000

Trust and Other Spending

7107-0030	CONTINUING EDUCATION TRUST	3,750,000
7116-6010	OVERHEAD GRANT EXPENSE TRUST	520,000
7116-6015	AUTHORITY DORMITORY TRUST	940,000
7116-6601	COLLEGE WORK STUDY MATCH	53,000
7116-6602	SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	1,700,000
7116-6603	SPECIAL SALARIES ACCOUNT	2,400,000
7116-6604	NON-APPROPRIATED FUNDS	35,000,000
7116-6607	SUPPLEMENTAL EDUCATION OPPORTUNITY MATCH	75,000
7116-9224	CENTRAL MASS WRITING PROJECT	42,000
7116-9701	WORK STUDY	160,000
7116-9706	PELL GRANT	2,000,000
7116-9707	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	225,000
7116-9750	PERKINS LOAN	220,000

Massachusetts College of Art

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts College of Art	15,202	30,953	46,155	5,700

www.massart.edu/

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Direct Appropriations

MASSACHUSETTS COLLEGE OF ART				
7117-0100 For the operation of the Massachusetts College of Art				15,202,160

Trust and Other Spending

7107-0031 CONTINUING EDUCATION				2,500,000
7117-2100 TRUST FUNDS				17,896,717
7117-2402 ART SCHOOL ASSOCIATES				1,100,000
7117-2502 COLLEGE WORK STUDY PROGRAM				88,712
7117-2504 PELL GRANT				1,141,487
7117-2505 ACADEMIC COMPETITIVENESS GRANT				29,625
7117-2508 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT				96,056
7117-2600 AGENCY FUNDS - ACTIVITY				800,000
7117-3001 TRUST FUND PAYROLL				7,000,000
7117-6001 MASS COLLEGE OF ART-DORMITORY TRUST FUND				300,000

Massachusetts Maritime Academy

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Maritime Academy	14,078	26,568	40,645	0

www.maritime.edu

FY2009 Governor's Budget Recommendation

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Direct Appropriations

MASSACHUSETTS MARITIME ACADEMY

7118-0100	For the operation of the Massachusetts Maritime Academy	14,077,588
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Trust and Other Spending

7118-0005	COLLEGE WORK STUDY PROGRAM	100,000
7118-0014	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	85,000
7118-0015	PELL GRANT	365,000
7118-1000	AGENCY FUNDS	3,275,000
7118-2000	INSTITUTIONAL GRANTS	265,000
7118-4000	ENTERPRISE FUNDS	19,084,991
7118-6001	AUTHORITY DORMITORY-PAYMENTS	477,522
7118-9000	CONTINUING EDUCATION PAYROLL ACCOUNT	2,915,365

COMMUNITY COLLEGES

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Berkshire Community College	9,283	10,615	19,898	290
Bristol Community College	16,176	35,474	51,650	637
Cape Cod Community College	11,571	17,922	29,492	553
Greenfield Community College	9,222	22,601	31,823	319
Holyoke Community College	18,751	31,100	49,851	812
Massachusetts Bay Community College	14,043	18,969	33,012	920
Massasoit Community College	20,346	28,374	48,720	832
Mount Wachusett Community College	12,835	21,720	34,555	422
Northern Essex Community College	19,164	51,045	70,209	783
North Shore Community College	20,603	43,167	63,770	890
Quinsigamond Community College	15,235	33,605	48,840	443
Springfield Technical Community College	24,697	29,109	53,805	1,041
Roxbury Community College	11,901	16,224	28,125	774
Middlesex Community College	20,079	46,110	66,189	573
Bunker Hill Community College	20,879	50,189	71,068	1,296
TOTAL	244,785	456,222	701,007	10,583

FY2009 Governor's Budget Recommendation

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Berkshire Community College	155	159	162	162	164
Bristol Community College	0	0	6	5	6
Cape Cod Community College	177	174	182	182	181
Greenfield Community College	154	160	168	175	168
Holyoke Community College	316	334	339	340	339
Massachusetts Bay Community College	221	221	226	229	225
Massasoit Community College	348	345	350	363	352
Mount Wachusett Community College	189	235	238	246	238
Northern Essex Community College	309	322	327	329	326
North Shore Community College	371	383	388	397	389
Quinsigamond Community College	303	309	320	327	320
Springfield Technical Community College	365	359	362	368	362
Roxbury Community College	164	169	170	169	159
Middlesex Community College	230	245	286	380	292
Bunker Hill Community College	328	358	362	368	366
TOTAL	3,629	3,771	3,888	4,038	3,888

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Berkshire Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Berkshire Community College	9,283	10,615	19,898	290

www.cc.berkshire.org/

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

Direct Appropriations

BERKSHIRE COMMUNITY COLLEGE			
7502-0100	For the operation of Berkshire Community College		9,283,215

Trust and Other Spending

7502-2200	ENDOWMENTS		4,000
7502-2400	OTHER TRUST FUNDS		7,638,900
7502-2500	PELL GRANTS		1,500,000
7502-2501	WORK STUDY/FEDERAL		79,173
7502-2502	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT		40,555
7502-2510	STRENGTHENING INSTITUTIONS		482,950
7502-2513	TRIO SUPPORT SERVICES		235,689
7502-9707	CHARGEBACK ADMINISTRATION		160,000
7502-9709	MISCELLANEOUS GRANT FUNDS		435,000
7502-9729	BAY STATE SKILLS GRANT PROGRAM /INTERCEPTS		38,500

Bristol Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Bristol Community College	16,176	35,474	51,650	637

www.bristol.mass.edu/

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FY2009 Governor's Budget Recommendation

and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework, and lifelong learning opportunities.

Direct Appropriations

BRISTOL COMMUNITY COLLEGE
7503-0100 For the operation of Bristol Community College 16,176,392

Federal Grant Spending

TRIO-TALENT SEARCH
7503-6557 For the purposes of a federally funded grant entitled, Trio-Talent Search 168,418

SPECIAL SERVICES FOR DISADVANTAGED
7503-9711 For the purposes of a federally funded grant entitled, Special Services For Disadvantaged 342,353

UPWARD BOUND PROGRAM
7503-9714 For the purposes of a federally funded grant entitled, Upward Bound Program 125,830

Trust and Other Spending

7503-2222 FINANCIAL AID 901 4,117,700

7503-2223 FEDERAL WORK-STUDY PROGRAM 250,745

7503-2224 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT 134,725

7503-2226 SCHOLARSHIP TRUST 1,031,315

7503-2228 AGENCY FUNDS - SCHOLARSHIP 589,944

7503-4000 PAYROLL CLEARING 2,027,331

7503-4111 TRUST DISBURSEMENTS 15,206,208

7503-4121 STUDENT ACTIVITY FEES 4,293,000

7503-4131 AGENCY FUNDS 80,000

7503-6111 OVERHEAD GRANT TRUST 2,926,895

7503-6114 UPWARD BOUND 335,370

7503-6131 SPECIAL SERVICES 449,875

7503-6200 DEPARTMENT OF EDUCATION GRANTS 1,596,493

7503-6551 OVERHEAD GRANT EXPENSE TRUST 880,660

7503-6553 STATE DEPARTMENT OF EDUCATION GRANTS 917,142

Cape Cod Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Cape Cod Community College	11,571	17,922	29,492	553

www.capecod.mass.edu/

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Direct Appropriations

CAPE COD COMMUNITY COLLEGE			
7504-0100	For the operation of Cape Cod Community College		11,570,597

Trust and Other Spending

7504-0001	TRUST FUND PAYROLL		1,917,830
7504-4000	TRUST FUNDS		13,390,000
7504-4003	PELL GRANTS		2,148,955
7504-4004	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT		105,000
7504-4005	COLLEGE WORK STUDY PROGRAM		93,000
7504-4009	STUDENT SUPPORT SERVICES		266,917

Greenfield Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Greenfield Community College	9,222	22,601	31,823	319

www.gcc.mass.edu/

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

FY2009 Governor's Budget Recommendation

Direct Appropriations

GREENFIELD COMMUNITY COLLEGE
 7505-0100 For the operation of Greenfield Community College 9,221,641

Trust and Other Spending

7505-0200 BOOKSTORE PAYROLL 282,278
 7505-0501 COLLEGE WORK STUDY 148,196
 7505-0502 PELL GRANTS 1,664,260
 7505-0503 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT 62,100
 7505-0506 NURSING STUDENT LOANS 25,389
 7505-0507 PERKINS LOAN PROGRAM 105,911
 7505-0699 AGENCY FUNDS 1,112,531
 7505-0799 NON-APPROPRIATED FUNDS 14,671,786
 7505-6551 OVERHEAD GRANT EXPENSE TRUST 4,116,247
 7505-6554 GRANTS PAYROLL 28,879
 7505-7128 FEDERAL GRANTS REPORTING 383,690

Holyoke Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Holyoke Community College	18,751	31,100	49,851	812

www.hcc.edu/

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

Direct Appropriations

HOLYOKE COMMUNITY COLLEGE
 7506-0100 For the operation of Holyoke Community College 18,751,285

Trust and Other Spending

7506-0001 OTHER FUNDS 14,000,000
 7506-0008 FEDERAL TITLE IV 5,600,000

Budget Recommendations

7506-0012	CHARGEBACK	11,000,000
7506-0017	STUDENT ACTIVITY AGENCY FUNDS	500,000

Massachusetts Bay Community College

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massachusetts Bay Community College	14,043	18,969	33,012	920

www.massbay.edu/

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

Direct Appropriations

MASSACHUSETTS BAY COMMUNITY COLLEGE		
7507-0100	For the operation of Massachusetts Bay Community College	14,043,486

Trust and Other Spending

7507-6553	OTHER TRUST FUNDS	16,611,625
7507-6554	PELL GRANT	1,840,332
7507-6556	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	75,982
7507-6558	COLLEGE WORK STUDY	95,320
7507-6561	TRUST FUND PAYROLL	345,249

Massasoit Community College

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Massasoit Community College	20,346	28,374	48,720	832

www.massasoit.mass.edu/

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

FY2009 Governor's Budget Recommendation

Direct Appropriations

MASSASOIT COMMUNITY COLLEGE
 7508-0100 For the operation of Massasoit Community College 20,345,926

Trust and Other Spending

7508-6025 OPERATING FUND 1,980,000
 7508-6053 TRIO-STUDENT SUPPORT SERVICES 243,000
 7508-6054 AUXILIARY FUNDS 814,000
 7508-6101 PELL GRANT 3,540,000
 7508-6102 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT 112,000
 7508-6103 COLLEGE WORK STUDY PROGRAM 110,000
 7508-6125 OPERATING FUND 15,807,000
 7508-6190 AGENCY FUNDS 422,000
 7508-6199 GRANT ACTIVITY 3,238,000
 7508-7144 DIRECT LENDING 2,108,000

Mount Wachusett Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Mount Wachusett Community College	12,835	21,720	34,555	422

www.mwcc.mass.edu/

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Direct Appropriations

MOUNT WACHUSETT COMMUNITY COLLEGE
 7509-0100 For the operation of Mount Wachusett Community College 12,834,946

Federal Grant Spending

EDUCATIONAL OPPORTUNITY CENTERS PAYROLL
 7509-1490 For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll 149,600
 SPECIAL SERVICES FOR DISADVANTAGED
 7509-9714 For the purposes of a federally funded grant entitled, Special Services For 242,000

Disadvantaged

UPWARD BOUND MATH AND SCIENCE PROGRAM		
7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program	260,000
TALENT SEARCH		
7509-9718	For the purposes of a federally funded grant entitled, Talent Search	195,000
GEAR UP 2011		
7509-9720	For the purposes of a federally funded grant entitled, Gear Up 2011	510,000

Trust and Other Spending

7509-6551	OVERHEAD GRANT EXPENSE TRUST	300,000
7509-6709	DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATIONS PAYROLL	358,000
7509-9200	DAY TRUST FUNDS	17,430,000
7509-9202	DAY TRUST FUNDS	235,000
7509-9802	NON-FEDERAL GRANTS	1,290,000
7509-9903	COLLEGE DAY TRUST PAYROLL	750,000

Northern Essex Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Northern Essex Community College	19,164	51,045	70,209	783

www.necc.mass.edu/

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

Direct Appropriations

NORTHERN ESSEX COMMUNITY COLLEGE		
7510-0100	For the operation of Northern Essex Community College	19,164,450

Trust and Other Spending

7510-8000	ALL COLLEGE PURPOSE TRUST FUND	36,000,000
7510-8705	INSTITUTIONAL EDUCATION FEE FUND	3,000,000
7510-8900	ENDOWMENT SCHOLARSHIP TRUST	45,000
7510-8920	COLLEGE WORK STUDY PROGRAM	12,000,000

North Shore Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
North Shore Community College	20,603	43,167	63,770	890

www.northshore.edu/

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

Direct Appropriations

NORTH SHORE COMMUNITY COLLEGE
 7511-0100 For the operation of North Shore Community College 20,602,945

Federal Grant Spending

SPECIAL SERVICES FOR DISADVANTAGED
 7511-9711 For the purposes of a federally funded grant entitled, Special Services For Disadvantaged 400,000

IAP-STRENGTHENING INSTITUTIONS PROGRAM
 7511-9713 For the purposes of a federally funded grant entitled, IAP-Strengthening Institutions Program 150,000

UPWARD BOUND
 7511-9740 For the purposes of a federally funded grant entitled, Upward Bound 300,000

TALENT SEARCH
 7511-9750 For the purposes of a federally funded grant entitled, Talent Search 225,000

Trust and Other Spending

7511-1961 GENERAL STUDENT FEE TRUST - CHARGEBACKS 135,000

7511-1963 STUDENT ACTIVITIES 52,000

7511-1964 STUDENT ACTIVITIES 230,000

7511-1965 GENERAL STUDENT FEE TRUST 7,400,000

7511-1966 GENERAL STUDENT FEE TRUST 17,000,000

7511-1971 EDUCATIONAL RESERVE AND DEVELOPMENT 700,000

7511-1972 EDUCATIONAL RESERVE AND DEVELOPMENT 1,000,000

7511-1973 BOOKSTORE 2,800,000

Budget Recommendations

7511-1974	BOOKSTORE	85,000
7511-1975	ALL COLLEGE PURPOSE TRUST	15,000
7511-1977	PELL GRANT	4,800,000
7511-1978	SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	160,000
7511-1979	COLLEGE WORK STUDY PROGRAM	180,000
7511-1980	AGENCY FUNDS ACCOUNT	3,800,000
7511-1981	STATE STUDENT AID	1,400,000
7511-1983	WORK STUDY PAYROLL COLLEGE TRUST	180,000
7511-6510	DEPARTMENT OF EDUCATION GRANTS	850,000
7511-6511	DEPARTMENT OF EDUCATION GRANTS	1,265,000
7511-6552	OVERHEAD TRUST	40,000

Quinsigamond Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Quinsigamond Community College	15,235	33,605	48,840	443

www.qcc.edu/

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

Direct Appropriations

QUINSIGAMOND COMMUNITY COLLEGE

7512-0100	For the operation of Quinsigamond Community College	15,234,960
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Trust and Other Spending

7512-6524	STUDENT ACTIVITY TRUST FUND	3,200,000
7512-6545	BOOKSTORE TRUST FUND	300,000
7512-6546	BOOKSTORE TRUST FUND	3,100,000
7512-6551	COMMUNITY COLLEGE TRUST	1,700,000
7512-6601	PELL PROGRAM FUND	3,700,000
7512-6602	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	140,000

FY2009 Governor's Budget Recommendation

7512-6603	COLLEGE WORK STUDY PROGRAM FUND	120,000
7512-6620	TRUST FUNDS	21,000,000
7512-6640	AGENCY FUNDS	190,000
7512-6660	ENDOWMENT FUNDS	5,000
7512-9703	COMMUNITY COLLEGE CENTER	150,000

Springfield Technical Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Springfield Technical Community College	24,697	29,109	53,805	1,041

www.stcc.edu/

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

Direct Appropriations

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE		
7514-0100	For the operation of Springfield Technical Community College	24,696,590

Trust and Other Spending

7514-8520	SPRINGFIELD TECHNICAL COMMUNITY COLLEGE TRUST FUND	15,344,200
7514-8801	COLLEGE WORK STUDY PROGRAM	197,565
7514-8802	PELL GRANT	4,868,770
7514-8803	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	163,882
7514-9702	EVENING CLASSES	8,534,300

Roxbury Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Roxbury Community College	11,901	16,224	28,125	774

www.rcc.mass.edu/

Budget Recommendations

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

Direct Appropriations

ROXBURY COMMUNITY COLLEGE
7515-0100 For the operation of Roxbury Community College 11,371,250

Retained Revenues

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

Trust and Other Spending

7515-0910 TEACHING LEARNING CENTER 11,000
7515-9003 DIVISION OF EXTENDED EDUCATION 560,000
7515-9005 ALL COLLEGE PURPOSE TRUST FUND 270,000
7515-9101 COLLEGE WORK STUDY PROGRAM 130,000
7515-9102 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT 200,000
7515-9103 PELL GRANT 3,400,000
7515-9104 MASSACHUSETTS STATE SCHOLARSHIP PROGRAM 1,150,000
7515-9111 GENERAL ACCOUNT 5,700,000
7515-9135 DISBURSEMENT ACCOUNT 3,600,000
7515-9141 NATIONAL DIRECT STUDENT LOAN 2,500
7515-9149 CAMPUS MANAGED GRANTS 1,200,000

Middlesex Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Middlesex Community College	20,079	46,110	66,189	573

www.middlesex.mass.edu/

The fifteen Massachusetts Community Colleges offer open access to high quality, affordable academic programs, including associate degree and certificate programs. They are committed to excellence in teaching and learning

FY2009 Governor's Budget Recommendation

and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework, and lifelong learning opportunities.

Direct Appropriations

MIDDLESEX COMMUNITY COLLEGE
 7516-0100 For the operation of Middlesex Community College 20,078,979

Trust and Other Spending

7516-2000 OTHER NON-APPROPRIATED TRUSTS 22,918,252
 7516-2075 AGENCY FUNDS 6,918,988
 7516-2225 PELL GRANTS 3,468,617
 7516-2325 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT 154,111
 7516-2350 COLLEGE WORK STUDY 165,716
 7516-2375 TALENT SEARCH 319,271
 7516-2400 INTERNATIONAL STUDIES VISA 75,111
 7516-2450 STUDENT SUPPORT 296,371
 7516-2485 UPWARD BOUND PROGRAM 251,111
 7516-6551 OVERHEAD GRANT EXPENSE TRUST 11,542,881

Bunker Hill Community College

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Bunker Hill Community College	20,879	50,189	71,068	1,296

www.bhcc.mass.edu/

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

Direct Appropriations

BUNKER HILL COMMUNITY COLLEGE
 7518-0100 For the operation of Bunker Hill Community College 20,878,500

Federal Grant Spending

COLLEGE WORK STUDY PROGRAM
 7518-6127 For the purposes of a federally funded grant entitled, College Work Study Program 280,000

Trust and Other Spending

7518-6119	PROGRAM DEVELOPMENT	2,100,000
7518-6120	PROGRAM DEVELOPMENT	3,100,000
7518-6121	FEDERAL STUDENT AID- PELL GRANT	7,000,000
7518-6122	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	300,000
7518-6123	FEDERAL FAMILY EDUCATION LOAN PROGRAM	118,500
7518-6139	STUDENT ACTIVITIES	120,500
7518-6140	STUDENT ACTIVITIES	70,000
7518-6300	GENERAL COLLEGE TRUST	11,000,000
7518-6301	GENERAL COLLEGE TRUST	21,000,000
7518-6321	CUSTODIAL ACCOUNTS	5,100,000

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	180,306	157,050	337,356	62
Office of the Chief Medical Examiner	28,297	0	28,297	1,300
Criminal History Systems Board	7,399	0	7,399	8,153
Sex Offender Registry Board	4,052	0	4,052	246
Department of State Police	294,530	15,098	309,628	25,083
Municipal Police Training Committee	4,659	0	4,659	1,294
Department of Public Safety	9,974	0	9,974	21,571
Department of Fire Services	22,801	1,097	23,897	22,902
Merit Rating Board	8,936	0	8,936	31
Military Division	13,032	23,218	36,250	402
Massachusetts Emergency Management Agency	2,391	12,822	15,213	5,870
Department of Correction	544,728	6,532	551,260	14,142
Parole Board	21,508	0	21,508	904
TOTAL	1,142,614	215,816	1,358,430	101,960

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Office of the Secretary of Public Safety and Security	23	24	24	27	25
Office of the Chief Medical Examiner	45	46	59	174	245
Criminal History Systems Board	50	52	56	55	68
Sex Offender Registry Board	48	47	47	47	49
Department of State Police	2,439	2,751	2,709	2,553	2,597
Municipal Police Training Committee	22	22	23	24	24
Department of Public Safety	106	110	113	115	135
Department of Fire Services	60	63	63	64	66
Merit Rating Board	53	53	55	52	59
Military Division	61	61	62	66	70
Massachusetts Emergency Management Agency	38	44	50	51	54
Department of Correction	4,958	4,935	4,960	4,983	4,948
Parole Board	208	221	236	232	247
TOTAL	8,109	8,430	8,457	8,442	8,587

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

Office of the Secretary of Public Safety and Security

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	180,306	157,050	337,356	62

www.mass.gov/eops

Through leadership and support, the Executive Office of Public Safety and Security ensures that the Commonwealth's municipal and state public safety agencies protect and serve our citizens in a fair, equitable, cohesive and progressive manner.

Direct Appropriations

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

8000-0000 For the operation of the office of the secretary of public safety and security, including the administration of the committee on criminal justice and the highway safety bureau, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402 2,493,442

LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM

8000-0010 For community policing grants to be administered by the executive office of public safety; provided, that no such grants shall be awarded to the department of state police; provided further, that grants shall only be expended on items that are related to community policing activities, programs, purchases or construction; and provided further, that grant funds shall not be expended on food and beverages, recruit training academy tuition, salaries and benefits for non-community policing personnel and payments for non-related overtime 19,173,086

WITNESS PROTECTION BOARD

8000-0038 For the operation of a witness protection program under chapter 263A of the General Laws 500,000

MUNICIPAL POLICE CAREER INCENTIVE REIMBURSEMENTS

8000-0040 For police career incentives to reimburse certain cities and towns for career incentive salary increases for police officers 50,202,122

MUNICIPAL POLICE GRANTS

8000-0054 For grants to fund the municipal police officer initiative to be administered by the executive office of public safety; provided, that no grant funds shall be awarded to the department of state police; provided further, that these funds are intended for initial funding of the municipal police officer initiative, but not as a permanent subsidy; provided further, that the executive office of public safety may employ a formula to distribute the funds; provided further, that the formula shall be developed in consultation with representatives from municipal government and law enforcement; provided further, that the formula may determine need based on, but not necessarily limited to the following criteria: population estimates, as measured by 2005 official U.S. census population estimates, violent crime rate and property crime rate per 1,000 residents, as measured by the department of state police crime reporting unit, and police officers per 1,000 persons, as measured by official U.S. census population estimates and Federal Bureau of Investigation uniform crime reporting data; provided further, that grant recipients shall submit quarterly reports to the executive office of public safety which shall detail the fiscal and programmatic steps taken with the grant funds to enhance municipal policing efforts; and provided further, that the executive 8,000,000

FY2009 Governor's Budget Recommendation

office of public safety may expend not more than \$300,000 of the sum appropriated in this line item for its costs to administer this program

RACIAL PROFILING LAW IMPLEMENTATION

8000-0060 For the implementation of chapter 228 of the acts of 2000 150,000

SEXUAL ASSAULT EVIDENCE KITS

8000-0202 For the purchase and distribution of sexual assault evidence collection kits 121,500

GANG PREVENTION GRANT PROGRAM

8100-0111 For the operation of the gang prevention grant program 15,000,000

COUNTY CORRECTIONAL PROGRAMS

8910-0000 For a reserve to provide funds for certain costs of the Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk sheriffs' departments, including, but not limited to, employee health care, retirement, and Plymouth correctional facility debt service; provided, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation; provided further, that the transfers are for expenditures solely for the purposes authorized by the secretary; and provided further, that the county government finance review board shall approve all transfers from this line item to pay for those items authorized by this item 79,210,399

BARNSTABLE COUNTY SEX OFFENDER MANAGEMENT PROGRAM

8910-0002 For the administration of a sex offender warrant unit in the Barnstable county sheriff's office 155,040

FORENSIC SERVICES PROGRAM FOR INCARCERATED PERSONS

8910-0003 For 2 regional behavioral evaluation and stabilization units to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth, including the cost of auditing those units; provided, that the department of mental health shall maintain monitoring and quality review functions of the units 2,600,000

LEMUEL SHATTUCK HOSPITAL COUNTY EXPENSES

8910-0010 For services provided to inmates of county correctional facilities within line items 8910-8200, 8910-8300, 8910-8400, 8910-8600, 8910-8700 and 8910-8800 by the department of public health's Lemuel Shattuck hospital; provided, that the department shall notify the sheriffs of Barnstable, Bristol, Dukes, Norfolk, Plymouth and Suffolk counties of the costs of all such services provided by the hospital; provided further, that the department shall notify the county government finance review board and the state comptroller of the costs of all such services provided by the hospital; provided further, that not more than 30 days after receiving this notification, the board shall certify to the comptroller the amount to be charged to this item, and the comptroller shall transfer the amount from this item to item 4590-0915; and provided further, that actual and projected payments for services provided by the hospital shall be considered expenditures and reflected within each sheriff's spending plan 2,700,829

Federal Grant Spending

JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT PLANNING

8000-4602 For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act Planning 150,000

JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

8000-4603 For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act 1,200,000

Budget Recommendations

DRUG FREE SCHOOLS AND COMMUNITIES		
8000-4608	For the purposes of a federally funded grant entitled, Drug Free Schools and Communities	1,200,000
BYRNE NARCOTICS CONTROL ASSISTANCE GRANT		
8000-4609	For the purposes of a federally funded grant entitled, Byrne Narcotics Control Assistance Grant	866,000
STATISTICAL ANALYSIS CENTER		
8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	60,000
BRYNE JUSTICE ASSISTANCE GRANT		
8000-4611	For the purposes of a federally funded grant entitled, Bryne Justice Assistance Grant	4,000,000
ANTI GANG INITIATIVE		
8000-4613	For the purposes of a federally funded grant entitled, Anti Gang Initiative	500,000
ENCOURAGE ARREST GRANTS		
8000-4614	For the purposes of a federally funded grant entitled, Encourage Arrest Grants	1,000,000
TITLE V - DELINQUENCY PREVENTION		
8000-4619	For the purposes of a federally funded grant entitled, Title V - Delinquency Prevention	75,000
STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS		
8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants	2,000,000
CRIMINAL HISTORY IMPROVEMENT		
8000-4623	For the purposes of a federally funded grant entitled, Criminal History Improvement	50,000
STATE PRISONER RESIDENTIAL SUBSTANCE ABUSE TREATMENT		
8000-4624	For the purposes of a federally funded grant entitled, State Prisoner Residential Substance Abuse Treatment	100,000
HOMELAND SECURITY GRANT PROGRAM II		
8000-4692	For the purposes of a federally funded grant entitled, Homeland Security Grant Program II	45,000,000
PROJECT SAFE NEIGHBORHOODS		
8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	700,000
HOMELAND SECURITY BUFFER ZONE PROTECTION		
8000-4695	For the purposes of a federally funded grant entitled, Homeland Security Buffer Zone Protection	2,000,000
TRANSIT SECURITY GRANT		
8000-4696	For the purposes of a federally funded grant entitled, Transit Security Grant	12,000,000
HOMELAND SECURITY INTEROPERABLE COMMUNICATION		
8000-4697	For the purposes of a federally funded grant entitled, Homeland Security Interoperable Communication	8,000,000
COPS TECHNOLOGY GRANT		
8000-4698	For the purposes of a federally funded grant entitled, COPS Technology Grant	3,000,000
HIGHWAY SAFETY PROGRAMS - GRANTS TRACKING SYSTEM		
8000-4804	For the purposes of a federally funded grant entitled, Highway Safety Programs - Grants Tracking System	12,000,000

FY2009 Governor's Budget Recommendation

FY 2005 ENFORCING UNDERAGE DRINKING LAWS		
8000-4839	For the purposes of a federally funded grant entitled, FY 2005 Enforcing Underage Drinking Laws	125,000
FY 2006 ENFORCING UNDERAGE DRINKING LAWS		
8000-4840	For the purposes of a federally funded grant entitled, FY 2006 Enforcing Underage Drinking Laws	350,000
FATALITY ANALYSIS REPORTING SYSTEM		
8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	125,000

Trust and Other Spending

8000-0052	WIRELESS ENHANCED 911 FUND	21,415,261
8000-6612	SPECIAL PUBLIC EVENTS	132,000
8000-6613	JUVENILE ACCOUNTABILITY BLOCK GRANT TRUST	775,200
8000-6616	E-911 WIRE-LINE TRUST	40,226,283

Office of the Chief Medical Examiner

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Office of the Chief Medical Examiner	28,297	0	28,297	1,300

www.mass.gov/cme

The Office of the Chief Medical Examiner (OCME) determines the cause and manner of death in cases of violent, suspicious and unexpected death. The fundamental mission of OCME is to state the facts of death and serve the living. The agency accomplishes this mission through medical and medico-legal case investigations and through the performance of autopsies and laboratory studies.

Direct Appropriations

OFFICE OF THE CHIEF MEDICAL EXAMINER		
8000-0105	For the operation of the office of the chief medical examiner	9,438,452
STATE POLICE CRIME LABORATORY		
8000-0106	For the operation and related costs of the state police crime laboratory	17,558,170

Retained Revenues

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE		
8000-0122	The office of the chief medical examiner may expend for the operation of the office an amount not to exceed \$1,300,000 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,300,000

Criminal History Systems Board

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Criminal History Systems Board	7,399	0	7,399	8,153

www.mass.gov/chsb

The mission of the Criminal History Systems Board is to reduce criminal and terrorist activities by providing the ability to share timely and relevant criminal justice information and services to law enforcement, criminal justice, non-criminal justice entities and the general public.

CRIMINAL HISTORY SYSTEMS BOARD

8000-0110 For the operation of the criminal history systems board 7,398,772

Sex Offender Registry Board

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Sex Offender Registry Board	4,052	0	4,052	246

www.mass.gov/sorb

The Sex Offender Registry Board is the state agency responsible for keeping a database of convicted sex offenders and classifying each offender so that the public may receive information about dangerous sex offenders who live or work in each community. The goal of the Sex Offender Registry is to educate the public and to prevent further victimization.

SEX OFFENDER REGISTRY BOARD

8000-0125 For the operation of the sex offender registry board 4,052,154

Department of State Police

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of State Police	294,530	15,098	309,628	25,083

www.mass.gov/msp

As the principal statewide law enforcement agency in the Commonwealth, the Massachusetts State Police, in partnership with local communities, shall provide for the public safety by providing quality policing directed at achieving safer roadways and reducing crime through investigations, education and patrol services and by providing leadership and resources during natural disasters, civil disorders and critical incidents.

FY2009 Governor's Budget Recommendation

Direct Appropriations

DEPARTMENT OF STATE POLICE OPERATIONS

8100-0000 For the operation of the department of state police; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee and the criminal history systems board; and provided further, that funds from this item may be used for the overtime costs of state police officers 256,255,853

STATE POLICE OVERTIME

8100-0007 For the overtime costs of state police officers 14,056,986

Retained Revenues

PRIVATE DETAIL RETAINED REVENUE

8100-0006 The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed \$19,251,148 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 19,251,148

FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0011 The department of state police may expend an amount not to exceed \$3,600,000 from federal reimbursements and other revenues received for costs associated with joint federal and state law enforcement activities and other police activities provided under agreements authorized in this item; provided, that the colonel of state police may enter into contracts for the provision of police services with the commanding officer or other person in charge of a military reservation of the United States located in the commonwealth or the Massachusetts Development Finance Agency; provided further, that the superintendent may enter into service agreements that may be necessary to enhance the protection of persons, assets and infrastructure located within the commonwealth from possible external threat or activity; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 3,600,000

SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012 The department of state police may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$900,000 from fees charged for those services; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 900,000

TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

8100-0020 The department of state police may expend for the maintenance of the statewide telecommunications system an amount not to exceed \$135,000 in fees charged for the use of the system 135,000

Budget Recommendations

AUTO ETCHING FEE RETAINED REVENUE
8100-0101 The department of state police may expend for the auto theft strike force an amount not to exceed \$331,200 from fees for services performed through the auto etching program and assessments from the insurance industry 331,200

Retained Revenues

CHARGEBACK FOR STATE POLICE DETAILS
8100-0002 For the costs of overtime associated with requested police details 6,567,381
Intragovernmental Service Fund..... 100%

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS
8100-0003 For maintenance of the statewide telecommunications system 156,375
Intragovernmental Service Fund..... 100%

Federal Grant Spending

REGION 1 TRAINING ACADEMY MOTOR CARRIER SAFETY ASSISTANCE
8100-0209 For the purposes of a federally funded grant entitled, Region 1 Training Academy Motor Carrier Safety Assistance 150,500

FEDERAL MOTOR CARRIER SAFETY ASSISTANCE
8100-0210 For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance 630,213

FEDERAL MOTOR CARRIER SAFETY ASSISTANCE
8100-0217 For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance 2,466,476

NEW ENGLAND STATE POLICE ADMINISTRATORS' CONFERENCE - REGIONAL INVESTIGATION
8100-2058 For the purposes of a federally funded grant entitled, New England State Police Administrators' Conference - Regional Investigation 703,335

OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION
8100-2638 For the purposes of a federally funded grant entitled, Office of Juvenile Justice and Delinquency Prevention 250,000

CANNABIS ERADICATION CONTROLLED SUBSTANCE PROSECUTION DEA COOPERATIVE AGREEMENT
8100-9706 For the purposes of a federally funded grant entitled, Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement 39,680

FORENSIC CASEWORK DNA BACKLOG REDUCTION
8100-9730 For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog Reduction 127,332

PAUL COVERDELL NATIONAL FORENSIC SCIENCE IMPROVEMENT ACT FISCAL YEAR 2007
8100-9735 For the purposes of a federally funded grant entitled, Paul Coverdell National Forensic Science Improvement Act Fiscal Year 2007 228,180

FORENSIC CASEWORK DNA BACKLOG
8100-9736 For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog 132,264

OPERATION CLEAN SWEEP BYRNE FISCAL YEAR 2007
8100-9738 For the purposes of a federally funded grant entitled, Operation Clean Sweep Byrne Fiscal Year 2007 440,481

STATEWIDE FIREARMS INTELLIGENCE BYRNE GRANT
8100-9739 For the purposes of a federally funded grant entitled, Statewide Firearms Intelligence 220,630

FY2009 Governor's Budget Recommendation

Byrne Grant

Trust and Other Spending

8100-4444	FEDERAL FORFEITURE ACCOUNT	821,000
8100-4545	STATE FORFEITURE ACCOUNT	184,000
8100-4848	PUBLIC SAFETY RESPONSE TO PHARMACEUTICAL SUBSTANCE ABUSE	35,000
8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	1,945,000

Municipal Police Training Committee

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Municipal Police Training Committee	4,659	0	4,659	1,294

www.mass.gov/mptc

The mission of the Municipal Police Training Committee is to develop and deliver training, to set and enforce training standards, and to provide record keeping services regarding training to Municipal Police Departments statewide (Massachusetts General Laws, Chapter 41, Section 96B). These responsibilities are to be carried out in a way that ensures community-oriented professionalism throughout the organization.

Direct Appropriations

MUNICIPAL POLICE TRAINING COMMITTEE		
8200-0200	For the operation of the municipal police training committee	3,396,167

Retained Revenues

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE		
8200-0222	The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,262,500 in fees charged for the training; provided, that the committee shall charge \$2,700 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,262,500

Department of Public Safety

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Public Safety	9,974	0	9,974	21,571

www.mass.gov/dps

The Massachusetts Department of Public Safety's mission is to reduce the risk to life and property by promoting safety in the design, construction, installation, inspection, operation, repair and alteration of boilers, pressure vessels, elevators, buildings, and amusement devices. Additionally, the Department seeks to ensure the safe ingress to and egress from all new and existing buildings for persons with physical disabilities as well as promote safety through inspections, licensing, regulatory compliance, and implementation of programs for continuing education of all license programs. The Department licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide variety of areas. Educating license holders and others assists with the proper understanding and implementation of all Department regulations and helps reduce the number of complaints received relating to the varied programs.

Direct Appropriations

DEPARTMENT OF PUBLIC SAFETY		
8311-1000	For the operation of the department of public safety	2,771,301
DIVISION OF INSPECTIONS		
8315-1000	For the operation of the division of inspections	5,304,305

Retained Revenues

ELEVATOR INSPECTION FEE RETAINED REVENUE		
8315-1020	The department of public safety may expend for the operation of the department an amount not to exceed \$1,818,600 from fees charged for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,818,600
BUILDING CODE TRAINING FEE RETAINED REVENUE		
8315-1025	The department of public safety may expend an amount not to exceed \$80,000 from fees charged for state building code training and education materials for the cost of the training; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	80,000

Department of Fire Services

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Fire Services	22,801	1,097	23,897	22,902

www.mass.gov/dfs/index.shtm

The mission of the Department of Fire Services is to promote and enhance firefighter safety through policy and training, to assist and support the fire service community in protecting the lives and property of the citizens of

FY2009 Governor's Budget Recommendation

Massachusetts, and to provide a presence in the Executive Office of Public Safety in order to direct policy and legislation on all fire related matters.

Direct Appropriations

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000 For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, and the Massachusetts firefighting academy shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4, respectively, in the most recent annual statement on file with the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, funds scheduled in the PP object class, under section 27 of chapter 29 of the General Laws for this item in fiscal year 2009 shall not be transferred to any other object class; provided further, that not more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program; provided further, that the expenses of the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, shall be paid from this item; and provided further, that the expenses of the fire safety commission shall be paid from this item

22,387,299

UNDERGROUND STORAGE TANK COMPLIANCE STANDARDS ENFORCEMENT

8324-1101 For the enforcement of underground storage tank compliance standards under sections 38B to 38I, inclusive, of chapter 148 of the General Laws

113,605

Retained Revenues

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304 The department of fire services may expend for the purposes of enforcement and training an amount not to exceed \$300,000 from revenue generated under chapter 148A of the General Laws

300,000

Federal Grant Spending

UNITED STATES FIRE ADMINISTRATION STATE FIRE TRAINING PROGRAM

8324-1505 For the purposes of a federally funded grant entitled, United States Fire Administration State Fire Training Program

24,000

UNDERGROUND STORAGE TANK REGISTRY PROGRAM

8324-9707 For the purposes of a federally funded grant entitled, Underground Storage Tank Registry Program

342,000

Trust and Other Spending

8324-0160 MASSACHUSETTS FIRE ACADEMY TRUST FUND

545,500

8324-1010 HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY

185,000

Merit Rating Board

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Merit Rating Board	8,936	0	8,936	31

www.mass.gov/mrb

The Merit Rating Board's (MRB) primary mission is the administration of the Safe Driver Insurance Plan (SDIP) as promulgated by the Commissioner of Insurance. In accomplishing this, the Board maintains operator driving records consisting of motor vehicle violations, at-fault accident claim records, comprehensive claim records and out-of-state incidents. This information is used to adjust automobile insurance premium based on the driving record of the insured. The MRB is also the sole repository for all motor vehicle violation citations issued in the Commonwealth of Massachusetts and is responsible for the maintenance and update of the automated motor vehicle violation file.

MERIT RATING BOARD

8400-0100	For the operation of the safe driver insurance plan program at the merit rating board; provided, that the amount appropriated in this item, and the associated indirect costs and fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 183 of chapter 6 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal, motor vehicle traffic violations as described in chapter 90C of the General Laws Transportation Fund..... 100%	8,936,219
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Military Division

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Military Division	13,032	23,218	36,250	402

www.mass.gov/guard/

The Massachusetts National Guard's mission is to be trained and ready to provide units that are capable of mobilizing for any contingency, at home or abroad. To accomplish this, we must sustain a ready, reliable and robust joint military team of Army, Air Force, civilian and family members that will honor our responsibilities to nation and community.

Direct Appropriations

MILITARY DIVISION

8700-0001	For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range, and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades	9,207,659
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individuals, families, businesses and communities to mitigate against, prepare for, and respond to and recover from emergencies, both natural and man made.

Direct Appropriations

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY		
8800-0001	For the operation of the Massachusetts emergency management agency	1,501,826
NUCLEAR SAFETY PREPAREDNESS PROGRAM		
8800-0100	For the Pilgrim Power Plant nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the cost of the program, including fringe benefits and indirect costs, shall be assessed on Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning the assessments among the licensees; and provided further, that the assessments shall be paid during the current fiscal year as provided by the department	419,553
RADIOLOGICAL EMERGENCY RESPONSE PLAN EVALUATIONS		
8800-0200	For the Seabrook and Vermont Yankee power plants nuclear safety preparedness program; provided, that the cost of the program, including fringe benefits and indirect costs, shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from, nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950, as inserted by section 24 of chapter 796 of the acts of 1979, include communities located within the commonwealth; provided further, that the assessments shall be credited to the General Fund; provided further, that the department of public utilities shall develop an equitable method of apportioning the assessments among the licensees; provided further, that the assessments shall be paid during the current fiscal year as provided by the department; and provided further, that for the purposes of this item the term "electric companies" shall be defined as all persons, firms, associations and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth, but shall not include municipalities or municipal light plants	304,272
ENVIRONMENTAL MONITORING OF SEABROOK NUCLEAR POWER PLANT		
8800-0300	For environmental monitoring of the nuclear power plant in Seabrook, New Hampshire including a continuous real-time radiological monitoring system for Massachusetts cities and towns located within the emergency planning zone of the nuclear power plant; provided, that the cost of this item, including any applicable fringe benefits and indirect costs, shall be assessed on electric companies in Massachusetts which own, in whole or in part, or purchase power from the Seabrook nuclear power plant; provided further, that the department of public utilities shall develop an equitable method of apportioning the assessments among the licensees; provided further, that the assessments shall be paid during the current fiscal year as provided by the department; provided further, that for the purposes of this item the term "electric companies" shall be defined as all persons, firms, associations and private corporations which own or operate works or distribute electricity in the commonwealth, but shall not include municipalities or municipal light plants	165,356

Federal Grant Spending

HAZARDOUS MATERIALS TRANSPORTATION ACT		
8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	214,283
FLOOD MITIGATION ASSISTANCE PROGRAM		
8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance	1,522,782

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Program		
PRE-DISASTER MITIGATION COMPETITIVE GRANT		
8800-0087	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Competitive Grant	3,316,900
MAY 2006 FLOODS, FEDERAL EMERGENCY MANAGEMENT AGENCY		
8800-1642	For the purposes of a federally funded grant entitled, May 2006 Floods, Federal Emergency Management Agency	1,251,856
FEDERAL EMERGENCY MANAGEMENT AGENCY APRIL STORM		
8800-1701	For the purposes of a federally funded grant entitled, Federal Emergency Management Agency April Storm	3,694,267
OCTOBER 2005 FLOODS		
8800-2009	For the purposes of a federally funded grant entitled, October 2005 Floods	201,404
Trust and Other Spending		
8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	2,620,691

Department of Correction

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Department of Correction	544,728	6,532	551,260	14,142

www.mass.gov/doc

The Massachusetts Department of Correction's mission is to promote public safety by incarcerating offenders while providing opportunities for participation in effective programming designed to reduce recidivism.

Direct Appropriations

DEPARTMENT OF CORRECTION FACILITY OPERATIONS		
8900-0001	For the operation of the commonwealth's department of correction; provided, that the department may expend funds appropriated in this line item for budgetary, procurement, fiscal, human resources, payroll and other administrative services of the military division, the Massachusetts parole board and the sex offender registry board	534,773,077
PRISON INDUSTRIES AND FARM SERVICES PROGRAM		
8900-0010	For the operation of the prison industries and farm services programs	3,137,417
RE-ENTRY PROGRAMS		
8900-1100	For re-entry programs at the department of corrections intended to reduce recidivism rates	1,218,000

Retained Revenues

PRISON INDUSTRIES RETAINED REVENUE		
8900-0011	The department of correction may expend for the prison industries and farm services programs an amount not to exceed \$2,600,000 from revenues collected from the sale of products from those programs	2,600,000

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8900-0045 The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$3,000,000 from federal inmate reimbursements; provided, that \$900,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

3,000,000

Retained Revenues

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021 For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates

6,050,000

Intragovernmental Service Fund..... 100%

Federal Grant Spending

PRISONER RE-ENTRY

8903-0099 For the purposes of a federally funded grant entitled, Prisoner Re-entry

288,139

INCARCERATED YOUTH WORKPLACE AND COMMUNITY TRANSITION

8903-9709 For the purposes of a federally funded grant entitled, Incarcerated Youth Workplace and Community Transition

78,544

Trust and Other Spending

8900-2495 DIVISION OF EDUCATION - HABITAT SALES

15,000

8900-9000 INMATE PROGRAM FUND

100,000

Parole Board

Resource Summary (\$000)	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Parole Board	21,508	0	21,508	904

www.mass.gov/parole

The mission of the Parole Board is achieved by: identifying those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and setting conditions of parole; providing transitional planning, supervision, and assistance to the offender and direction to services that promote responsible conduct; enforcing compliance with parole conditions through the timely application of a graduated scale of sanctions including a return to confinement; developing partnerships with federal, state, county and nonprofit organizations in an effort to provide a continuum of risk reduction programming to offenders that reduces recidivism, maximizes resources, eliminates duplication, and demonstrates fiscal responsibility; striving to understand the concerns of victims and the general public, and giving full consideration to these concerns when setting policy and making parole decisions.

FY2009 Governor's Budget Recommendation

Direct Appropriations

PAROLE BOARD
8950-0001 For the operation of the parole board 20,611,578

VICTIM AND WITNESS ASSISTANCE PROGRAM
8950-0002 For the victim and witness assistance program of the parole board 296,539

Retained Revenues

PAROLEE SUPERVISION FEE RETAINED REVENUE
8950-0008 The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision 600,000

LEGISLATURE

Fiscal Year 2009 Resource Summary (\$000)

Department	FY2009 Budgetary Recommend- ations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Senate	18,964	0	18,964	0
House of Representatives	33,659	0	33,659	0
Joint Legislative Operations	6,981	0	6,981	1
TOTAL	59,604	0	59,604	1

Historical Employment Levels

Department	June FY2005	June FY2006	June FY2007	Jan. FY2008	Projected FY2009
Senate	329	341	333	323	333
House of Representatives	677	686	684	678	684
Joint Legislative Operations	48	48	45	45	45
TOTAL	1,053	1,076	1,062	1,046	1,062

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and excludes those paid from chargebacks, capital, federal grants and trust funds. FY2009 FTE figures are planned and may not represent actual hires.

FY2009 Governor's Budget Recommendation

Senate

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Senate	18,964	0	18,964	0

www.mass.gov/legis/memmenus.htm

SENATE OPERATIONS
9500-0000 For the operation of the senate 18,964,007

House of Representatives

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
House of Representatives	33,659	0	33,659	0

www.mass.gov/legis/memmenuh.htm

HOUSE OF REPRESENTATIVES OPERATIONS
9600-0000 For the operation of the house of representatives 33,658,753

Joint Legislative Operations

Resource Summary (\$000)	FY2009 Budgetary Recommendations	FY2009 Federal, Trust, and ISF	FY2009 Total Spending	FY2009 Budgetary Non-Tax Revenue
Joint Legislative Operations	6,981	0	6,981	1

www.mass.gov/legis

JOINT LEGISLATIVE OPERATIONS
9700-0000 For the joint operations of the legislature 6,980,895



