

HOUSE No. 2

The Commonwealth of Massachusetts



DEVAL L. PATRICK
GOVERNOR

TIMOTHY P. MURRAY
LIEUTENANT GOVERNOR

EXECUTIVE DEPARTMENT
STATE HOUSE · BOSTON 02133
(617) 725-4000

January 22, 2014

To the Honorable Senate and House of Representatives,

As provided in Section 3 of Article LXIII of the Amendments to the Constitution, I am recommending for your consideration my fiscal year 2015 budget, entitled “An Act Making Appropriations for Fiscal Year 2015.”

I urge your prompt and favorable consideration of this proposal.

Respectfully submitted,

Deval L. Patrick,
Governor

HOUSE No. 2

Message from His Excellency the Governor submitting the annual budget of the Commonwealth for the fiscal year beginning July first, two thousand fifteen. Ways and Means. January 22, 2014.

The Commonwealth of Massachusetts

—————
In the Year Two Thousand Fourteen
—————

An Act making appropriations for fiscal year 2015.

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

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

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

18 Section 1A - Revenue by Source and Fund

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

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

33 Source

34 All

35 Budgeted

36 Funds

37 General

38 Fund

39 Common-

40 wealth

41 Transpor

42 tation

43 Fund

44 Mass-

45 aachusetts

46 Tourism

47 Fund Common-

48 wealth

49	Health									
50	and									
51	Prevention									
52	Fund									
53	Health									
54	Insurance									
55	Expansion									
56	Fund									
57	Other *									
58	Fiscal 2015 Consensus Tax Revenue Estimate									
59										
60	Alcoholic Beverages	79.2	79.2	0.0	0.0	0.0	0.0	0.0		
61	Cigarettes	513.0	513.0	0.0	0.0	0.0	0.0	0.0		
62	Corporations	2,000.0	2,000.0		0.0	0.0	0.0	0.0	0.0	0.0
63	Deeds	232.6	232.6	0.0	0.0	0.0	0.0	0.0		
64	Estate Inheritance	304.3	304.3	0.0	0.0	0.0	0.0	0.0	0.0	
65	Financial Institutions	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	
66	Income	14,020.8	14,020.8	0.0	0.0	0.0	0.0	0.0	0.0	
67	Insurance	413.5	413.5	0.0	0.0	0.0	0.0	0.0		
68	Motor Fuels	771.6	0.0	770.6	0.0	0.0	0.0	1.0		
69	Public Utilities	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	
70	Room Occupancy	141.7	92.1	0.0	49.6	0.0	0.0	0.0	0.0	
71	Sales - Regular	4,038.8	4,038.8		0.0	0.0	0.0	0.0	0.0	0.0
72	Sales - Meals	997.7	997.7	0.0	0.0	0.0	0.0	0.0		
73	Sales - Motor Vehicles		783.3	257.1	526.2	0.0	0.0	0.0	0.0	

74	Miscellaneous	15.4	15.4	0.0	0.0	0.0	0.0	0.0		
75	Unemployment Insurance Surcharges					22.2	0.0	0.0	0.0	0.0
76		22.2								
77	Total Tax Revenues:	24,337.1		22,967.5		1,296.8		49.6	0.0	0.0
78		23.2								
79										
80										
81	House 2 Tax Initiatives & Delay of FAS 109									
82	Repealing the Exemption of Candy and Soda from the Sales Tax							67.8	0.0	0.0
83		0.0	67.8	0.0	0.0					
84	Delaying the FAS 109 Deduction for an Additional Year							45.8	45.8	0.0
85		0.0	0.0	0.0						
86	Taxing Security Corporations Like Other Business Corporations							21.0	21.0	0.0
87		0.0	0.0	0.0	0.0					
88	Taxing Non-Insurance Subsidiaries of Insurance Companies Like Other Business									
89	Corporations	8.4	8.4	0.0	0.0	0.0	0.0	0.0		
90	Clarifying that the Room Occupancy Excise Applies to Internet Room Resellers									8.1
91		5.3	0.0	2.8	0.0	0.0	0.0			
92	Expanding the Room Occupancy Excise to Include Transient Accomodations									2.6
93		1.7	0.0	0.9	0.0	0.0	0.0			
94	Total Tax Revenues:	153.7	82.2	0.0	3.7	67.8	0.0	0.0		
95										
96	Annual State Contribution to the State Pension System							(1,793.0)	(1,793.0)	
97		0.0	0.0	0.0	0.0	0.0				
98	Sales Tax Dedicated to the MBTA					(811.3)	(811.3)	0.0	0.0	0.0
99	Sales Tax Dedicated to the SBA					(782.4)	(771.6)	0.0	0.0	(10.8)
100	Workforce Training Trust Fund Transfer					(22.2)	0.0	0.0	0.0	0.0
101		(22.2)								
102	Total Transfers:		(3,408.9)	(3,375.9)	0.0	0.0	(10.8)	0.0	(22.2)	

103

104	Total Taxes Available for the Fiscal 2015 Budget	21,081.9	19,673.8	1,296.8			
105	53.3 57.0 0.0 1.0						

106

107 Non-Tax Revenue

108	Federal Reimbursements	9,522.0	9,165.5	0.0	0.0	0.0	350.0
109	6.5						

110	Departmental Revenues	3,714.0	3,030.7	663.9	0.0	0.0	0.0
111	19.3						

112	Consolidated Transfers	1,863.7	1,796.6	75.0	1.7	0.0	0.0
113	(9.6)						

114	Non-Tax Revenue Total	15,099.7	13,992.8	738.9	1.7	0.0	350.0
115	16.2						

116

117	Grand Total	36,181.6	33,666.6	2,035.7	55.0	57.0	350.0 17.2
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118 * Workforce Training Trust Fund, Inland Fisheries and Game Fund and a number of
 119 budgetary funds established in Chapter 194 of the Acts of 2012, otherwise known as "An Act
 120 Establishing Expanded Gaming in the Commonwealth."

121 Section 1B - Non-Tax Revenue Summary

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

130 Fiscal Year 2015 Non-Tax Revenue Summary

131 Program Area Unrestricted

132 Non-Tax

133	Revenue	Restricted			
134	Non-Tax				
135	Revenue	Total			
136	Non-Tax				
137	Revenue				
138	Federal Revenue				
139	Independents	8,152,795	59,803,910	67,956,705	
140	Administration and Finance	45,954,488	6,547,280	52,501,768	
141	Energy & Environmental Affairs	6,500,000	0	6,500,000	
142	Health and Human Services	9,129,492,712	60,931,806	9,190,424,519	
143	Education	194,967,559	0	194,967,559	
144	Public Safety	6,444,000	3,230,300	9,674,300	
145	Total Federal Revenue	9,391,511,554	130,513,296	9,522,024,851	
146					
147	Departmental Revenue				
148	Judiciary	101,876,443	8,900,000	110,776,443	
149	Independents	426,232,606	11,184,072	437,416,678	
150	Administration and Finance	965,109,254	23,548,861	988,658,115	
151	Energy & Environmental Affairs	72,107,362	23,585,707	95,693,069	
152	Health and Human Services	761,745,494	320,853,479	1,082,598,973	
153	Transportation	592,244,182	0	592,244,182	
154	Housing & Economic Development	136,704,835	7,323,754	144,028,589	
155	Labor & Workforce Development	2,189,384	552,850	2,742,234	
156	Education	147,384,919	2,536,523	149,921,442	
157	Public Safety	61,357,113	48,538,765	109,895,878	

158	Total Departmental Revenue	3,266,951,591	447,024,011	3,713,975,602
159				
160	Consolidated Transfers	999,786,699	863,963,259	1,863,749,958
161				
162	Total Non-Tax Revenue	13,658,249,844	1,441,500,567	15,099,750,411

163 Section 1C - Consolidated Transfers

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

168 FY2015 Consolidated Transfers

169 SOURCES / USES Department Amount

170 Sources

171	Lottery Distributions & Reimbursements to the General Fund		Lottery	1,056,925,629
172	General Fund Fringe Revenue	Group Insurance		322,112,291
173	Master Settlement Tobacco Revenues	Comptroller		253,627,919
174	Transfer into the General Fund from the Stabilization Fund			175,000,000
175	Capital Gains Tax Revenue Deposit to the Stabilization Fund			122,000,000
176	Transportation Finance Reform General Fund Subsidy		Transportation	75,000,000
177	Gaming Licensing Revenue			73,480,000
178	Unclaimed Property	Treasurer		67,060,000
179	Indirect Revenues	Comptroller		37,100,000
180	Division of Industrial Accidents Reimbursement		Unemployment Assistance	
181	23,642,726			
182	Federal Payment for Pension Costs	Treasurer		14,500,000
183	Transfer into General Fund of Stabilization Fund Investment			10,650,000
184	Trust Fund Sweep			10,000,000

185	Massachusetts Water Resources Authority Transfer Conservation and Recreation		
186	5,608,833		
187	Reimbursement for License Plate Costs	Dept. of Correction	3,600,000
188	Local Housing Authority Debt Service Reimbursement	Housing & Community	
189	Development	2,602,560	
190	DOR Settlements Offset	2,000,000	
191	Lottery Transfer for Gamblers Treatment Program	Public Health	1,500,000
192	Personal Needs Allowance Recoveries	Health & Human Services	1,000,000
193	Child Support Payments	Children and Families	700,000
194	Debt Collection Contract Receipts	Comptroller	360,000
195	Senior Citizen Hunting License Fees	Fish and Game	130,000
196	Total Sources	2,258,599,958	
197	Uses		
198	Transfer From Stabilization to General Fund and OPEB/PENSION		-187,200,000
199	Capital Gains Tax Revenue Deposit to the Stabilization Fund		-122,000,000
200	Transportation Finance Reform General Fund Subsidy	Transportation	-75,000,000
201	Transfer into General Fund of Stabilization Fund Investment		-10,650,000
202	Total Uses	-394,850,000	
203	GRAND TOTAL	1,863,749,958	

204 Sections 2, 2B and 2D

205 Appropriation Recommendations

206 SECTION 2.

207 SECTION 2B. Notwithstanding any general or special law to the contrary, the agencies
208 listed in this section may expend the amounts listed in this section for the provision of services to
209 agencies listed in section 2. All expenditures made pursuant to this section shall be accompanied
210 by a corresponding transfer of funds from an account listed in section 2 to the Intragovernmental
211 Service Fund, established by section 2Q of chapter 29 of the General Laws. All revenues and
212 other inflows shall be based on rates published by the seller agency that are developed in

213 accordance with cost principles established by the United States Office of Management and
 214 Budget Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." All
 215 rates shall be published within 30 days of the enactment of this section. No expenditures shall be
 216 made from the Intragovernmental Service Fund, which would cause that fund to be in deficit at
 217 the close of fiscal year 2015. All authorizations in this section shall be charged to the
 218 Intragovernmental Service Fund and shall not be subject to section 5D of chapter 29 of the
 219 General Laws. Any balance remaining in that fund at the close of fiscal year 2015 shall be
 220 transferred to the General Fund.

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

227 Appropriation Recommendations

228 Statewide Summary

229 Fiscal Year 2015 Resource Summary (\$000)

230 Government Area

231 FY2015

232 Budgetary Recommend-

233 ations FY2015

234 Federal, Trust,

235 and ISF FY2015

236 Total Spending FY2015

237 Budgetary Non-Tax Revenue

238

239 Administration and Finance 3,521,352 712,384 4,233,736 1,041,160

240 Education 6,690,112 3,486,188 10,176,300 344,889

241 Energy and Environmental Affairs 229,747 213,384 443,130

242 114,184

243	Health and Human Services	19,555,348	1,336,741	20,892,090	10,273,023		
244	Housing and Economic Development		480,002	240,231	720,233		
245	144,029						
246	Independents	3,346,704	3,671,042	7,017,746	507,729		
247	Judiciary	850,979	225	851,205	110,776		
248	Labor and Workforce Development	45,964	371,908	417,872	2,742		
249	Legislature	66,682 0	66,682 0				
250	Public Safety	1,013,901	192,354	1,206,255	124,320		
251	Transportation	572,754	580,045	1,152,799	592,244		
252							
253	TOTAL	36,373,545	10,804,502	47,178,048	13,255,097		
254	Historical Employment Levels						
255	Government Area	June					
256	FY2011	June					
257	FY2012	June					
258	FY2013	Approved					
259	FY2014	Projected					
260	FY2015						
261							
262	Administration and Finance	2,378	2,431	2,461	2,410	2,409	
263	Education	13,259	12,861	13,315	14,627	14,629	
264	Energy and Environmental Affairs	1,939	1,928	1,904	1,958	1,963	
265	Health and Human Services	18,975	18,956	19,032	19,591	19,567	
266	Housing and Economic Development		663	666	673	702	716
267	Independents	9,398	9,373	9,577	9,774	9,854	

268	Judiciary	7,109	7,085	7,217	7,283	7,316		
269	Labor and Workforce Development	269	262	236	249	241		
270	Legislature	968	952	941	946	946		
271	Public Safety	8,259	8,534	8,626	8,817	8,717		
272								
273	TOTAL	63,216	63,049	63,983	66,357	66,358		
274	Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude							
275	those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are							
276	preliminary and may not represent actual levels.							
277	Administration and Finance							
278	Fiscal Year 2015 Resource Summary (\$000)							
279	Department FY2015							
280	Budgetary Recommend-							
281	ations FY2015							
282	Federal, Trust,							
283	and ISF FY2015							
284	Total Spending FY2015							
285	Budgetary Non-Tax Revenue							
286								
287	Appellate Tax Board	2,252	0	2,252	2,258			
288	Bureau of the State House	2,515	0	2,515	0			
289	Civil Service Commission	497	0	497	15			
290	Department of Revenue	1,158,664		72,701	1,231,366	223,115		
291	Division of Administrative Law Appeals			1,239	0	1,239	13	
292	Division of Capital Asset Management and Maintenance			5,716	51,707	57,423	5,612	
293	George Fingold Library	856	0	856	0			

294	Group Insurance Commission	1,889,503	6,673	1,896,176	778,107
295	Health Policy Commission	0	44,368	44,368	0
296	Human Resources Division	36,807	69,900	106,707	2,654
297	Information Technology Division	13,085	82,447	95,532	5,460
298	Massachusetts Developmental Disabilities Council	0	1,955	1,955	0
299	Massachusetts Office on Disability	727	301	1,028	0
300	Office of the Secretary for Administration and Finance			397,863	350,274
301		748,137	5,500		
302	Operational Services Division	11,628	9,432	21,061	18,426
303	Public Employee Retirement Administration Commission	0	8,385	8,385	0
304	Teachers Retirement Board	0	14,239	14,239	0
305					
306	TOTAL	3,521,352	712,384	4,233,736	1,041,160

307

308 Historical Employment Levels

309 Department June

310 FY2011 June

311 FY2012 June

312 FY2013 Approved

313 FY2014 Projected

314 FY2015

315

316 Appellate Tax Board 18 19 20 19 19

317 Bureau of the State House 36 33 10 16 16

318 Civil Service Commission 5 4 4 4 4

319	Department of Revenue	1,794	1,819	1,819	1,838	1,782		
320	Division of Administrative Law Appeals			10	12	12	12	12
321	Division of Capital Asset Management and Maintenance					0	2	38
322	16							38
323	George Fingold Library	10	10	10	11	11		
324	Group Insurance Commission	49	51	50	56	59		
325	Health Policy Commission	0	0	2	0	0		
326	Human Resources Division	48	47	49	50	50		
327	Information Technology Division		50	41	37	40	40	
328	Massachusetts Office on Disability		9	9	9	10	10	
329	Office of the Secretary for Administration and Finance					299	323	347
330	324							250
331	Operational Services Division		49	61	54	66	66	
332								
333	TOTAL	2,378	2,431	2,461	2,410	2,409		

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

337 Appellate Tax Board

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

343 Resource Summary (\$000) FY2015

344 Budgetary Recommend-

345 ations FY2015

346 Federal, Trust, and ISF FY2015

347 Total Spending FY2015
 348 Budgetary Non-Tax Revenue
 349 Appellate Tax Board 2,252 0 2,252
 350 2,258
 351 <http://www.mass.gov/atb>
 352
 353 Budgetary Direct Appropriations 1,851,638

354 APPELLATE TAX BOARD

355
 356 For the operation of the appellate tax board

357 1310-1000 1,851,638

358 Retained Revenue 400,000

359 TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

360

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

367 1310-1001 400,000

368 Bureau of the State House

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

373 Resource Summary (\$000) FY2015

374 Budgetary Recommend-

375 ations FY2015

376 Federal, Trust, and ISF FY2015

377 Total Spending FY2015

378 Budgetary Non-Tax Revenue

379 Bureau of the State House 2,515 0 2,515

380 0

381 Budgetary Direct Appropriations 2,515,385

382 STATE HOUSE ACCESSIBILITY

383

384 For state house accessibility coordination, including communications access to public

385 hearings and meetings; provided, that access shall include interpreter services for the deaf and

386 hard of hearing

387 1102-1128 140,024

388 BUREAU OF THE STATE HOUSE

389

390 For the operation of the bureau of the state house

391 1102-3309 2,375,361

392 Civil Service Commission

393 The Civil Service Commission is a quasi-judicial agency whose mission is to hear and

394 decide appeals of public employees under the protection of civil service laws by ensuring that

395 employment decisions are based on the relative ability, knowledge and skills of the public

396 employee and to ensure that all individuals receive fair and impartial treatment.

397 Resource Summary (\$000) FY2015

398 Budgetary Recommend-

399 ations FY2015

400 Federal, Trust, and ISF FY2015

401 Total Spending FY2015

402 Budgetary Non-Tax Revenue

403 Civil Service Commission 497 0 497

404 15

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

406

407 Budgetary Direct Appropriations 496,586

408 CIVIL SERVICE COMMISSION

409

410 For the operation of the civil service commission

411 1108-1011 496,586

412 Department of Revenue

413 The mission of the Massachusetts Department of Revenue is to achieve maximum

414 compliance with the tax, child support and municipal finance laws of the Commonwealth. In

415 meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial and

416 consistent manner by providing professional and courteous service to all customers.

417 Resource Summary (\$000) FY2015

418 Budgetary Recommend-

419 ations FY2015

420 Federal, Trust, and ISF FY2015

421 Total Spending FY2015

422 Budgetary Non-Tax Revenue

423 Department of Revenue 1,158,664 72,701 1,231,366

424 223,115

425 Budgetary Direct Appropriations 1,124,177,853

426 DEPARTMENT OF REVENUE

427

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

438 1201-0100 94,222,125

439 CHILD SUPPORT ENFORCEMENT DIVISION

440

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

456 1201-0160 37,972,534

457 EXPERT WITNESSES AND THEIR EXPENSES

458

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

463 1201-0911 2,000,000

464 UNDERGROUND STORAGE TANK REIMBURSEMENTS

465

466 For underground storage tank reimbursements to parties that have remediated spills of
467 petroleum products pursuant to chapter 21J of the General Laws

468 1232-0100 17,500,000

469 UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

470

471 For the Underground Storage Tank Petroleum Cleanup Fund administrative review board
472 established by section 8 of chapter 21J of the General Laws and for the administration of the
473 underground storage tank program associated with the implementation of said chapter 21J;
474 provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to
475 the contrary, appropriations made in this item shall be sufficient to cover the administrative
476 expenses of the underground storage tank program

477 1232-0200 1,444,826

478 TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND THE
479 ELDER

480

481 For the tax abatement program for veterans, widows, blind persons and the elderly;
482 provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17,
483 22, 22A to E, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the
484 General Laws; provided further, that the commonwealth shall reimburse each city or town that
485 accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of
486 applicants under these clauses in an amount not to exceed \$2 per exemption granted; and
487 provided further, that funds shall be made available from this item for reimbursements to cities
488 and towns for additional exemptions from the motor vehicle excise granted to disabled veterans
489 under the seventh paragraph of section 1 of chapter 60A of the General Laws

490 1233-2000 24,038,075

491 UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

492

493 For the distribution to cities and towns of the balance of the State Lottery Fund in
494 accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General
495 Laws and \$20,000,000 from the Gaming Local Aid Fund, and additional aid to municipalities, as
496 provided for in section 3 of this act General Fund ... 97.83% Gaming Local Aid Fund ... 2.17%

497 General Fund ... 97.83%

498 Gaming Local Aid Fund ... 2.17%

499 1233-2350 920,230,293

500 REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

501

502 For reimbursements to cities and towns in lieu of taxes on state-owned land under
503 sections 13 to 17, inclusive, of chapter 58 of the General Laws

504 1233-2400 26,270,000

505 CHAPTER 40S EDUCATION PAYMENTS

506

507 For reimbursements to certain cities and towns for additional educational costs pursuant
508 to chapter 40S of the General Laws

509 1233-2401 500,000

510 Federal Grant Spending 222,169

511 STATE ACCESS AND VISITATION PROGRAM

512

513 For the purposes of a federally funded grant entitled, State Access and Visitation Program

514 1201-0109 222,169

515 Retained Revenue 34,486,232

516 ADDITIONAL AUDITORS RETAINED REVENUE

517

518 The department of revenue may expend for the operation of the department an amount
519 not to exceed \$27,938,953 from revenues collected by the additional auditors for an enhanced
520 audit program; provided, that those auditors shall discover and identify persons who are

521 delinquent either in the filing of a tax return or the payment of a tax due and payable to the
522 commonwealth, obtain the delinquent returns and collect the delinquent taxes for a prior fiscal
523 year; and provided further, that notwithstanding any general or special law to the contrary, for
524 the purpose of accommodating timing discrepancies between the receipt of retained revenues and
525 related expenditures, the department may incur expenses and the comptroller may certify for
526 payment amounts not to exceed the lower of this authorization or the most recent revenue
527 estimate, as reported in the state accounting system

528 1201-0130 27,938,953

529 CHILD SUPPORT ENFORCEMENT FEDERALLY REIMBURSED RETAINED
530 REVENUE

531

532 The child support enforcement division of the department of revenue may expend for the
533 operation of the division an amount not to exceed \$6,547,280 from federal reimbursements;
534 provided, that notwithstanding any general or special law to the contrary, for the purpose of
535 accommodating timing discrepancies between the receipt of retained revenues and related
536 expenditures, the department may incur expenses and the comptroller may certify for payment
537 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
538 reported in the state accounting system

539 1201-0164 6,547,280

540 Trust Spending 72,479,326

541 HIGHER EDUCATION STUDENT LOAN OFFSET FUND

542

543 1201-0112 19,488

544 MASSACHUSETTS UNITED STATES OLYMPIC FUND

545

546 1201-0113 99,721

547 TAX COLLECTION SERVICES AGREEMENT

548

549 1201-0133 1,376,087

550 LAWRENCE OVERSEER EXPENDABLE TRUST

551		
552	1201-0135	19,488
553	CHILD SUPPORT ENFORCEMENT REVOLVING FUND	
554		
555	1201-0161	16,995,679
556	IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST	
557		
558	1201-0350	19,144
559	CHILD SUPPORT ENFORCEMENT TRUST FUND	
560		
561	1201-0410	16,310,636
562	RETAINED TAX INTERCEPT FEES	
563		
564	1201-2203	50,000
565	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	
566		
567	1201-2204	50,000
568	MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	
569		
570	1201-2286	27,712,465
571	CLEARINGHOUSE EXPENDABLE TRUST	
572		
573	1201-2448	525,073
574	CSE PENALTIES AND INTEREST	
575		

576 1201-2498 7,866,493

577 STATE ELECTION CAMPAIGN FUND-RECEIPTS

578

579 1201-5600 1,389,552

580 DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS

581

582 1231-3573 45,500

583 Division of Administrative Law Appeals

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

593 Resource Summary (\$000) FY2015

594 Budgetary Recommend-

595 ations FY2015

596 Federal, Trust, and ISF FY2015

597 Total Spending FY2015

598 Budgetary Non-Tax Revenue

599 Division of Administrative Law Appeals 1,239 0 1,239

600 13

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

602

603 Budgetary Direct Appropriations 1,238,949

604 DIVISION OF ADMINISTRATIVE LAW APPEALS

605

606 For the operation of the division of administrative law appeals

607 1110-1000 1,238,949

608 Division of Capital Asset Management and Maintenance

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

612 Resource Summary (\$000) FY2015

613 Budgetary Recommend-

614 ations FY2015

615 Federal, Trust, and ISF FY2015

616 Total Spending FY2015

617 Budgetary Non-Tax Revenue

618 Division of Capital Asset Management and Maintenance 5,716 51,707 57,423

619 5,612

620 Budgetary Direct Appropriations 3,248,301

621 OFFICE OF FACILITIES MANAGEMENT

622

623 For the operation of the office of facilities management, including the cost of utilities and
624 associated contracts for properties managed by the division

625 1102-3199 3,248,301

626 Intragovernmental Service Fund 47,411,759

627 INTEGRATED FACILITIES MANAGEMENT

628

629 For the integrated facilities management of real property for which the division has
630 assumed supervision and control of operational services, maintenance, repair, and management;

631 provided that the division may establish a chargeback system with respect to any state real
632 property managed by the division, which complies with the requirements of section 28A of
633 chapter 7C of the General Laws; provided, further, that the division shall develop formulas to
634 determine the cost that will be charged to each agency occupying properties managed by the
635 division; and provided further that the division may charge and collect from each agency
636 occupying any properties managed by the division a fee sufficient to cover the division's
637 reasonable costs of providing integrated facilities management services

638 Intragovernmental Service Fund ... 100%

639 1102-3025 36,194,025

640 CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

641

642 For the cost of the Leverett Saltonstall lease and occupancy payments, as provided by
643 chapter 237 of the acts of 2000

644 Intragovernmental Service Fund ... 100%

645 1102-3224 11,217,734

646 Retained Revenue 2,467,491

647 STATE OFFICE BUILDING RENTS RETAINED REVENUE

648

649 For the division of capital asset management and maintenance which may expend for the
650 maintenance and operation of the state transportation building an amount not to exceed
651 \$2,167,491 in revenues collected from rentals, commissions, fees, and any other sources
652 pertaining to the operations of said facilities; provided further, that for the purpose of
653 accommodating discrepancies between the receipt of retained revenues and related expenditures,
654 the division may incur expenses and the comptroller may certify for payment amounts not to
655 exceed the lower of this authorization or the most recent revenue estimate as reported in the state
656 accounting system

657 1102-3205 2,167,491

658 CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

659

660 For the division of capital asset management and maintenance; provided, that the division
661 may expend not more than \$300,000 received from application fees charged in conjunction with

662 the certification of contractors and subcontractors under section 44D of chapter 149 of the
663 General Laws; provided further, that only expenses, including staffing, incurred to implement
664 and operate the certification program and to oversee compliance with goals for minority business
665 enterprise and women business enterprise and workforce participation in construction projects
666 managed by the division shall be funded from this item; and provided further, that for the
667 purpose of accommodating discrepancies between the receipt of retained revenues and related
668 expenditures, the division may incur expenses and the comptroller may certify for payment
669 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
670 reported in the state accounting system

671 1102-3232 300,000

672 Trust Spending 4,295,000

673 NSC LYNN CAMPUS RENOVATION PROJECT

674

675 1102-1965 65,000

676 REAL PROPERTY AUCTION PROGRAM TRUST

677

678 1102-2149 30,000

679 MMA LIBRARY ROOF

680

681 1102-2175 500,000

682 FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST

683

684 1102-2494 3,700,000

685 George Fingold Library

686 Since 1826, the State Library of Massachusetts has served as a multifaceted resource for
687 executive personnel, legislators, state employees, researchers and members of the public who
688 want to learn more about local government as well as the Commonwealth's extraordinary
689 historical legacy. The State Library of Massachusetts offers a wide range of resources, services
690 and programs that include access to legislative papers, General Laws of Massachusetts, town

691 atlases, maps, city directories, town reports from around the Commonwealth, exhibits and special
692 events.

693 Resource Summary (\$000) FY2015

694 Budgetary Recommend-

695 ations FY2015

696 Federal, Trust, and ISF FY2015

697 Total Spending FY2015

698 Budgetary Non-Tax Revenue

699 George Fingold Library 856 0 856

700 0

701 Budgetary Direct Appropriations 856,240

702 GEORGE FINGOLD LIBRARY

703

704 For the operation of the state library of Massachusetts

705 1120-4005 856,240

706 Group Insurance Commission

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

716 Resource Summary (\$000) FY2015

717 Budgetary Recommend-

718 ations FY2015

719 Federal, Trust, and ISF FY2015
720 Total Spending FY2015
721 Budgetary Non-Tax Revenue
722 Group Insurance Commission 1,889,503 6,673 1,896,176
723 778,107
724 Budgetary Direct Appropriations 1,887,429,477

725 GROUP INSURANCE COMMISSION

726

727 For the operation of the group insurance commission

728 1108-5100 4,509,187

729 GROUP INSURANCE PREMIUM AND PLAN COSTS

730

731 For the commonwealth's share of the group insurance premium and plan costs incurred in
732 fiscal year 2015; provided, that notwithstanding any general or special law to the contrary, funds
733 in this item shall not be available during the accounts payable period of fiscal year 2015, and any
734 unexpended balance in this item shall revert to the General Fund on June 30, 2015; provided
735 further, that the secretary of administration and finance shall charge the division of
736 unemployment assistance and other departments, authorities, agencies and divisions which have
737 federal or other funds allocated to them for this purpose, for that portion of insurance premiums
738 and plan costs as the secretary determines should be borne by such funds, and shall notify the
739 comptroller of the amounts to be transferred, after similar determination, from the several state or
740 other funds and amounts received in payment of all such charges or such transfers shall be
741 credited to the General Fund; provided further, that funds may be expended from this item for
742 the commonwealth's share of group insurance premium and plan costs provided to employees
743 and retirees in prior fiscal years; provided further, that the group insurance commission shall
744 obtain reimbursement for premium and administrative expenses from other agencies and
745 authorities not funded by state appropriation; provided further, that the secretary of
746 administration and finance may charge all agencies for the commonwealth's share of the health
747 insurance costs incurred on behalf of any employees of those agencies who are on leave of
748 absence for a period of more than 1 year; provided further, that the amounts received in payment
749 for the charges shall be credited to the General Fund; provided further, that notwithstanding
750 section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and
751 execute contracts before July 1 of each year for policies of group insurance as authorized by

752 chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the
753 General Laws and as provided in section 8 of said chapter 32A and for the purposes of section 14
754 of said chapter 32A, the commonwealth's share of the group insurance premiums for state
755 employees who have retired on or before July 1, 1994, shall be 90 per cent and the
756 commonwealth's share of the group insurance premiums for state employees who have retired
757 after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the
758 group insurance premiums for active state employees hired on or before June 30, 2003 and their
759 dependents shall be 80 per cent; provided further, that the commonwealth's share of the group
760 insurance premiums for active state employees hired after June 30, 2003 and their dependents
761 shall be 75 per cent; provided further, that the commonwealth's share of the group insurance
762 premiums for active state employees who filed an application for retirement on or after August 7,
763 2009, and on or before October 1, 2009, for a retirement date not later than January 31, 2010,
764 shall be 85 per cent; provided further, that the commonwealth's share of the group insurance
765 premiums for active state employees who file an application for retirement after October 1, 2009,
766 shall be 80 per cent until a different contribution rate is established under said section 8 of said
767 chapter 32A; provided further, that the commission may develop and conduct surveys of member
768 satisfaction; and provided further, that the group insurance commission may pay premium and
769 plan costs for municipal employees and retirees who are enrolled in the group insurance
770 commission's health plans pursuant to the commission's regulations

771 1108-5200 1,391,500,896

772 RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

773

774 For the cost of group insurance premiums for elderly governmental retirees

775 1108-5350 308,000

776 RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

777

778 For the costs of group insurance premiums for retired municipal teachers and the audit of
779 those premiums

780 1108-5400 58,006,513

781 GROUP INSURANCE DENTAL AND VISION BENEFITS

782

783 For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental
784 and vision benefits for those active employees of the commonwealth, not including employees of

785 authorities and any other political subdivisions, who are not otherwise provided those benefits
786 under a separate appropriation or the terms of a contract or collective bargaining agreement;
787 provided, that the employees shall pay 15 per cent of the monthly premium established by the
788 commission for the benefits

789 1108-5500 8,936,240

790 STATE RETIREE BENEFITS TRUST FUND

791

792 To provide for an operating transfer to the State Retiree Benefits Trust Fund, established
793 pursuant to section 24 of chapter 32A of the General Laws

794 1599-6152 424,168,641

795 Retained Revenue 2,073,398

796 MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

797

798 The group insurance commission may expend for the purposes of administering a
799 program for municipal health coverage as provided under section 19 of chapter 32B of the
800 General Laws, an amount not to exceed \$2,073,398 from revenues received from administrative
801 fees associated with providing the coverage; provided, that notwithstanding any general or
802 special law to the contrary, for the purpose of accommodating timing discrepancies between the
803 receipt of revenues and related expenditures, the group insurance commission may incur
804 expenses and the comptroller may certify for payment the amounts not to exceed the lower of
805 this authorization or the most recent revenue estimate, as reported in the state accounting system

806 1108-5201 2,073,398

807 Trust Spending 6,673,348

808 OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS

809 INS

810

811 1120-2200 1,900,000

812 EMPLOYEES' SHARE OF THE GROUP INSURANCE TRUST FUND

813

814 1120-2611 92,664

815 GROUP INSURANCE TRUST FUND

816

817 1120-3611 5,851

818 RETIRED MUNICIPAL TEACHERS HEATH AND OME

819

820 1120-4200 3,162,832

821 RETIRED MUNICIPAL TEACHERS CIC AND CIC-OME

822

823 1120-4300 175,826

824 ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS

825

826 1120-5611 1,336,175

827 Health Policy Commission

828 The Massachusetts Health Policy Commission (HPC) was established by Chapter 224 of

829 the Acts of 2012, "An Act Improving the Quality of Health Care and Reducing Costs through

830 Increased Transparency, Efficiency and Innovation." The HPC is a new independent state agency

831 that monitors the reform of the health care delivery and payment systems in Massachusetts and

832 develops health policy to reduce overall cost growth while improving the quality of patient care.

833 Resource Summary (\$000) FY2015

834 Budgetary Recommend-

835 ations FY2015

836 Federal, Trust, and ISF FY2015

837 Total Spending FY2015

838 Budgetary Non-Tax Revenue

839 Health Policy Commission 0 44,368 44,368

840 0

841 Trust Spending 44,368,452

842 HEALTHCARE PAYMENT REFORM

843

844 1450-1201 18,000,000

845 DISTRESSED HOSPITAL TRUST FUND

846

847 1450-1224 26,368,452

848 Human Resources Division

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

852 Resource Summary (\$000) FY2015

853 Budgetary Recommend-

854 ations FY2015

855 Federal, Trust, and ISF FY2015

856 Total Spending FY2015

857 Budgetary Non-Tax Revenue

858 Human Resources Division 36,807 69,900 106,707

859 2,654

860 Budgetary Direct Appropriations 34,158,012

861 HUMAN RESOURCES DIVISION

862

863 For the operation of the human resources division

864 1750-0100 3,162,438

865 FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

866

867 For payment of workers' compensation benefits to certain former employees of
868 Middlesex and Worcester counties; provided, that the division shall routinely recertify the former
869 employees under current workers' compensation procedures

870 1750-0119 52,057

871 STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

872

873 For the commonwealth's contributions in fiscal year 2015 to health and welfare funds
874 established under certain collective bargaining agreements; provided, that the contributions shall
875 be calculated as provided in the applicable collective bargaining agreement and shall be paid to
876 the health and welfare trust funds on a monthly basis or on such other basis as the applicable
877 collective bargaining agreement provides

878 1750-0300 30,943,517

879 Intragovernmental Service Fund 69,900,424

880 CHARGEBACK FOR TRAINING

881

882 For the cost of goods and services rendered in administering training programs, including
883 the cost of training unit staff; provided, that the division shall charge to other items for the cost
884 of participants enrolled in programs sponsored by the division or to state agencies employing
885 these participants; provided further, that the division may collect from participating state
886 agencies a fee sufficient to cover administrative costs of the commonwealth's performance
887 recognition programs and to expend these fees for goods and services rendered in the
888 administration of these programs; provided further, that the division may charge and collect from
889 participating state agencies a fee sufficient to cover administrative costs and expend these fees
890 for goods and services rendered in the administration of information technology services related
891 to the human resources compensation management system program; and provided further, that
892 the division may charge and collect from participating state agencies fees sufficient to cover the
893 costs of shared services

894 Intragovernmental Service Fund ... 100%

895 1750-0101 235,452

896 CHARGEBACK FOR WORKERS' COMPENSATION

897

898 For the cost of the commonwealth's workers' compensation program, including the
899 workers' compensation litigation unit; provided, that the secretary of administration and finance
900 shall charge state agencies for workers' compensation costs, including related administrative
901 expenses, incurred on behalf of the employees of those agencies; provided further, that the
902 personnel administrator shall administer those charges on behalf of the secretary and may
903 establish regulations considered necessary to implement this item; provided further, that the
904 personnel administrator shall notify agencies regarding the chargeback methodology to be used
905 in fiscal year 2015 and the amount of their estimated workers' compensation charges and shall
906 require agencies to encumber sufficient funds to meet the estimated charges, including any
907 additional amounts considered necessary under the regulations; provided further, that for any
908 agency that fails within 60 days of the effective date of this act to encumber funds sufficient to
909 meet the estimated charges, the comptroller shall encumber funds on behalf of that agency;
910 provided further, that the personnel administrator shall determine the amount of the actual
911 workers' compensation costs incurred by each agency in the preceding month, including related
912 administrative expenses, notify each agency of those amounts, charge those amounts to each
913 agency's accounts as estimates of the costs to be incurred in the current month, and transfer those
914 amounts to this item; provided further, that any unspent balance in this item as of June 30 of the
915 current fiscal year be re-authorized for expenditure in the next fiscal year; and provided further,
916 that prior year costs for hospital, physician, benefit and other costs may be funded from this item

917 Intragovernmental Service Fund ... 100%

918 1750-0105 58,603,077

919 CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT
920 SERVICES

921

922 For the workers' compensation litigation unit, including the costs of personnel

923 Intragovernmental Service Fund ... 100%

924 1750-0106 790,301

925 CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

926

927 For the cost of core human resources administrative processing functions

928 Intragovernmental Service Fund ... 100%

929 1750-0600 3,580,268

930 CHARGEBACK FOR HRCMS FUNCTIONALITY

931

932 The human resources division may, on behalf of the division, the comptroller's office and
933 the information technology division, charge and collect from participating state agencies a fee
934 sufficient to cover administrative costs and expend such fees for goods and services rendered in
935 the administration of the human resources compensation management system program

936 Intragovernmental Service Fund ... 100%

937 1750-0601 6,691,326

938 Retained Revenue 2,648,865

939 CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

940

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

951 1750-0102 2,648,865

952 Information Technology Division

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

956 Resource Summary (\$000) FY2015

957 Budgetary Recommend-

958 ations FY2015

959 Federal, Trust, and ISF FY2015

960 Total Spending FY2015
 961 Budgetary Non-Tax Revenue
 962 Information Technology Division 13,085 82,447 95,532
 963 5,460
 964 Budgetary Direct Appropriations 7,630,843
 965 IT DIVISION

966

967 For the operation of the information technology division; provided further, that the
 968 division shall continue a chargeback system for its information technology services, including
 969 the operation of the commonwealth's human resources and compensation management system;
 970 provided further, that the division shall develop a formula to determine the cost that will be
 971 charged to each agency for its use of the human resources and compensation management
 972 system; provided further, that the state comptroller shall establish accounts and procedures as he
 973 deems appropriate and necessary to assist in accomplishing the purposes of this item; provided
 974 further, that any planned information technology development project or purchase by any agency
 975 under the authority of the governor for which the total projected cost exceeds \$200,000,
 976 including the cost of any related hardware, software, or consulting fees, and regardless of fiscal
 977 year or source of funds, shall be reviewed and approved by the chief information officer before
 978 the agency may obligate funds for the project or purchase; provided further, that the chief
 979 information officer may establish rules and procedures necessary to implement this item; and
 980 provided further, that the division shall file a report with the secretary of administration and
 981 finance and the house and senate committees on ways and means not later than December 15,
 982 2014, that shall include, but not be limited to: (a) financial statements detailing savings realized
 983 from the consolidation of information technology services within each executive office, (b) the
 984 number of personnel assigned to the information technology services within each executive
 985 office, (c) efficiencies that have been achieved from the sharing of resources, (d) major
 986 accomplishments and business outcomes realized through usage of, and investment in,
 987 information technology and (e) the division's intended strategic direction for information
 988 technology

989 1790-0100 3,797,247

990 SPRINGFIELD DATA CENTER

991

992 For the operation of the Springfield data center

993	1790-0350	3,833,596
994	Intragovernmental Service Fund	82,446,833
995	CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES	
996		
997	For the cost of computer resources and services provided by the information technology	
998	division	
999	Intragovernmental Service Fund ... 100%	
1000	1790-0200	80,220,872
1001	CHARGEBACK FOR POSTAGE SUPPLIES AND EQUIPMENT	
1002		
1003	For the purchase, delivery, handling of and contracting for supplies, postage and related	
1004	equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the	
1005	General Laws	
1006	Intragovernmental Service Fund ... 100%	
1007	1790-0400	2,225,962
1008	Retained Revenue	5,454,500
1009	DATA PROCESSING SERVICE FEE RETAINED REVENUE	
1010		
1011	The information technology division may expend an amount not to exceed \$4,700 from	
1012	fees charged to entities other than political subdivisions of the commonwealth for the distribution	
1013	of digital cartographic and other data; provided, that notwithstanding any general or special law	
1014	to the contrary, for the purpose of accommodating timing discrepancies between the receipt of	
1015	retained revenues and related expenditures, the division may incur expenses and the comptroller	
1016	may certify for payment amounts not to exceed the lower of this authorization or the most recent	
1017	revenue estimate as reported in the state accounting system	
1018	1790-0151	4,700
1019	VENDOR COMPUTER SERVICE FEE RETAINED REVENUE	
1020		

1021 For the information technology division which may expend not more than \$5,449,800
1022 from revenues collected from the provision of computer resources and services to the general
1023 public, including the purchase, lease or rental of telecommunications lines, services and
1024 equipment; provided, that notwithstanding any general or special law to the contrary, for the
1025 purpose of accommodating timing discrepancies between the receipt of retained revenues and
1026 related expenditures, the division may incur expenses and the comptroller may certify for
1027 payment amounts not to exceed the lower of this authorization or the most recent revenue
1028 estimate, as reported in the state accounting system

1029 1790-0300 5,449,800

1030 Massachusetts Developmental Disabilities Council

1031 The mission of the Massachusetts Developmental Disabilities Council is to provide
1032 opportunities for people with developmental disabilities and their families to enhance
1033 independence, productivity and inclusion.

1034 Resource Summary (\$000) FY2015

1035 Budgetary Recommend-

1036 ations FY2015

1037 Federal, Trust, and ISF FY2015

1038 Total Spending FY2015

1039 Budgetary Non-Tax Revenue

1040 Massachusetts Developmental Disabilities Council 0 1,955 1,955

1041 0

1042 Federal Grant Spending 1,723,511

1043 FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

1044

1045 For the purposes of a federally funded grant entitled, Implementation of the Federal
1046 Developmental Disabilities Act, provided, that in order to qualify for said grant, this account
1047 shall be exempt from fringe and indirect costs.

1048 1100-1702 1,400,096

1049 FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

1050

1051 For the purposes of a federally funded grant entitled, Federal Development Disabilities
1052 Act Implementation

1053 1100-1703 323,415

1054 Trust Spending 231,706

1055 DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST

1056

1057 For the purposes of a federally funded grant entitled, Testing Enhancements To Federal
1058 Grants Database

1059 1100-1704 231,706

1060 Massachusetts Office on Disability

1061 The Massachusetts Office on Disability (MOD) was created in 1981, under Section 185
1062 of Chapter 6 of the Massachusetts General Laws. MOD's purpose is to bring about full and equal
1063 participation of people with disabilities in all aspects of life. MOD works to assure the
1064 advancement of legal rights and the promotion of maximum opportunities, supportive services,
1065 accommodations and accessibility in a manner that fosters dignity and independence. MOD is
1066 the coordinating agency for the Americans with Disabilities Act.

1067 Resource Summary (\$000) FY2015

1068 Budgetary Recommend-

1069 ations FY2015

1070 Federal, Trust, and ISF FY2015

1071 Total Spending FY2015

1072 Budgetary Non-Tax Revenue

1073 Massachusetts Office on Disability 727 301 1,028

1074 0

1075 Budgetary Direct Appropriations 727,191

1076 MASSACHUSETTS OFFICE ON DISABILITY

1077

1078	For the operation of the office on disability			
1079	1107-2400	727,191		
1080	Federal Grant Spending	262,936		
1081	REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM			
1082				
1083	For the purposes of a federally funded grant entitled, Rehabilitation Services - Client			
1084	Assistance Program			
1085	1107-2450	262,936		
1086				
1087	Trust Spending	38,030		
1088	DISABILITY AND BUSINESS TECHNICAL ASSISTANCE			
1089				
1090	1107-2490	38,030		
1091	Office of the Secretary for Administration and Finance			
1092	The Executive Office for Administration and Finance plans and executes fiscal and			
1093	administrative policies that serve to ensure the financial stability, efficiency and effectiveness of			
1094	state government.			
1095	Resource Summary (\$000) FY2015			
1096	Budgetary Recommend-			
1097	ations FY2015			
1098	Federal, Trust, and ISF FY2015			
1099	Total Spending FY2015			
1100	Budgetary Non-Tax Revenue			
1101	Office of the Secretary for Administration and Finance	397,863	350,274	
1102	748,137			
1103	5,500			
1104	Budgetary Direct Appropriations	427,863,272		

1105 GLBT COMMISSION

1106

1107 For the commission on gay and lesbian youth; provided, that funds shall be used to
1108 address issues related to the implementation of the state's anti-bullying law as provided in section
1109 37O of chapter 71 of the General Laws

1110 0950-0050 200,000

1111 COMMISSION ON THE STATUS OF ASIAN AMERICANS

1112

1113 For the commission on the status of citizens of Asian descent, under section 68 of chapter
1114 3 of the General Laws

1115 0950-0080 35,000

1116 OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1117

1118 For the operation of the office of the secretary of administration and finance

1119 1100-1100 3,221,202

1120 COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND
1121 TRANSPARENCY

1122

1123 For the operation of the office of commonwealth performance, accountability and
1124 transparency; provided, that the activities funded from this item may include, but not be limited
1125 to: the implementation and maintenance of a performance management program across executive
1126 departments, monitoring and reviewing of federal grant applications to maximize federal revenue
1127 opportunities and ensure compliance with federal reporting requirements including the
1128 implementation and oversight of the Federal Financial Accountability and Transparency Act,
1129 maintaining transparency of the commonwealth's administration and finance activities in
1130 compliance with section 14C of chapter 7 of the General Laws and other statewide transparency
1131 initiatives, enhancing program integrity and ongoing efforts to prevent fraud, waste and abuse
1132 throughout executive departments; provided further, that funds may be expended for performing
1133 enhanced economic forecasting and analysis; and provided further, that the unit may develop
1134 guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue

1135 1100-1201 523,708

1136 ADMINISTRATION AND FINANCE IT COSTS

1137

1138 For the provision of information technology services within the executive office for
1139 administration and finance

1140 1100-1700 34,891,260

1141 CASELOAD AND ECONOMIC FORECASTING OFFICE

1142

1143 For the caseload and economic forecasting office within the commonwealth performance,
1144 accountability and transparency office; provided, that the caseload and economic forecasting
1145 office shall provide analysis of long-term revenue and budget projections for the long-term fiscal
1146 policy framework, analysis of potential gross state product for the health care cost containment
1147 legislation, and fiscal impact analysis of major policy proposals and support the development of
1148 caseload forecasts for: (1) MassHealth enrollment by group; (2) participation in state subsidized
1149 child care provided through items 3000-3050, 3000-4050 and 3000-4060; (3) participation in
1150 emergency assistance and housing programs provided through items 7004-0101 and 7004-0108;
1151 (4) enrollment, both active member and dependent, in the group insurance commission; (5)
1152 recipients of direct benefits provided by the department of transitional assistance through items
1153 4403-2000, 4405-2000 and 4408-1000; and (6) participation in programs provided by the
1154 department of children and families through items 4800-0038 and 4800-0041; provided further,
1155 that the office shall report its caseload forecasts to the executive office for administration and
1156 finance and the house and senate committees on ways and means not later than December 1,
1157 2014; and provided further, that the office shall submit an updated forecast to the executive
1158 office for administration and finance and the house and senate committee on ways and means not
1159 later than March 13, 2015

1160 1106-0064 252,819

1161 MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1162

1163 For a reserve for \$3,750,000 for a multi-year competitive grant program to provide
1164 financial support for 1-time or transition costs related to regionalization and other efficiency
1165 initiatives, with allowable applicants to include municipalities, regional school districts, school
1166 districts, regional planning agencies and councils of government; provided, that funds may be
1167 expended by the Edward J. Collins, Jr. Center for Public Management at the University of
1168 Massachusetts at Boston's McCormack Graduate School of Policy Studies for a program of
1169 performance management, accountability and transparency for local governments; and provided

1170 further, that funds may be expended to expand programs that received funding from this item in
1171 prior fiscal years

1172 1599-0026 3,750,000

1173 MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT
1174 ASSISTANCE

1175

1176 For a reserve for the Massachusetts department of transportation for the purpose of
1177 defraying costs of the Massachusetts turnpike authority, or its successor, incurred in fiscal year
1178 2015 under section 138 of chapter 27 of the acts of 2009

1179 Commonwealth Transportation Fund ... 100%

1180 1599-1970 125,000,000

1181 COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

1182

1183 For contract assistance to the Massachusetts development finance agency for payment of
1184 debt service and other obligations of the agency in connection with the Massachusetts
1185 development finance agency special obligation bonds series 2010A under chapter 293 of the acts
1186 of 2006 and chapter 303 of the acts of 2008

1187 1599-1977 5,872,375

1188 MASSACHUSETTS BAY TRANSPORTATION AUTHORITY CONTRACT
1189 ASSISTANCE

1190

1191 For a reserve for the Massachusetts Bay Transportation Authority for the purpose of
1192 defraying costs of the Massachusetts Bay Transportation Authority, or its successor, incurred in
1193 fiscal year 2015

1194 Commonwealth Transportation Fund ... 100%

1195 1599-1978 160,000,000

1196 SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

1197

1198 For the commonwealth's South Essex sewerage district debt service assessment

1199 1599-3234 87,486

1200 EXECUTIVE BRANCH PERFORMANCE MANAGEMENT

1201

1202 For a reserve to be administered by the office of commonwealth performance
1203 accountability and transparency in the executive office for administration and finance; provided,
1204 that funds support the establishment of offices of performance management by each secretary in
1205 accordance with section 4A of chapter 6A of the General Laws; and provided further, that this
1206 reserve shall be used to support executive offices, excluding the executive office of
1207 administration and finance, to develop and implement strategic plans and direct performance
1208 management programs for the agencies within said executive offices and to identify performance
1209 measures for the programs delineated in the program budget presented by the governor as part of
1210 the fiscal year 2015 budget recommendation

1211 1599-3553 400,000

1212 SOCIAL INNOVATION FINANCING

1213

1214 Continued funding for the Social Innovation Trust Fund established under section 35VV
1215 of chapter 10 of the General Laws to hold funds in support of pay for success contracts;
1216 provided, that per the legislation, these funds are based on expected future payments that will
1217 only be distributed upon achieving performance goals under the pay for success contract; and
1218 provided further, that the amount represents additional funding for the efforts underway to enter
1219 into pay for success contracts associated with juvenile justice and chronic homelessness

1220 1599-3557 7,000,000

1221 MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1222

1223 For costs associated with operating the Massachusetts information technology center in
1224 the city of Chelsea

1225 1599-3856 500,000

1226 KERR MILL PROJECT IN FALL RIVER

1227

1228 For capital lease payments from the University of Massachusetts to the Massachusetts
1229 development finance agency and for annual operations of the advanced technology and
1230 manufacturing center in Fall River

1231 1599-3858 1,581,922

1232 E.J. COLLINS JR. CENTER FOR PUBLIC MANAGEMENT

1233

1234 For the Edward J. Collins, Jr. Center for Public Management at the University of
1235 Massachusetts, including their work supporting performance management initiatives in state and
1236 municipal government

1237 1599-4417 300,000

1238 COLLECTIVE BARGAINING AGREEMENT COSTS

1239

1240 For a reserve to meet the fiscal year 2015 costs of salary adjustments and other economic
1241 benefits authorized by collective bargaining agreements with the executive branch that have not
1242 yet been ratified by the general court; provided, that no funds shall be expended from this
1243 account before ratification of the collective bargaining agreements by the general court; and
1244 provided further, that the Human Resources Division may expend any unexpended balance to
1245 support its human resource modernization initiative

1246 1599-4444 56,365,812

1247 CHAPTER 257 RESERVE

1248

1249 For the fiscal year 2015 costs of chapter 257, acts of 2008, rate implementations,
1250 including, but not limited to, community-based flexible supports, placement and adoption
1251 services and supports, youth intermediate term stabilization, substance abuse residential, family
1252 stabilization, and ASAP purchased services; provided, that the secretary of administration and
1253 finance may transfer from the sum appropriated in this item to other items of appropriation and
1254 allocations thereof for fiscal year 2015 amounts that are necessary to meet these costs where the
1255 amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan
1256 which shall be filed in advance with the house and senate committees on ways and means

1257 1599-6903 25,181,687

1258 DARTMOUTH/BRISTOL COMMUNITY COLLEGE RESERVE

1259

1260 For a reserve for the facilities costs associated with the college of visual and performing
1261 arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for
1262 Bristol Community College

1263 1599-7104 2,700,000

1264 Intragovernmental Service Fund 27,561,236

1265 CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

1266

1267 For the cost of information technology services provided to agencies of the executive
1268 office for administration and finance

1269 Intragovernmental Service Fund ... 100%

1270 1100-1701 27,561,236

1271 Trust Spending 322,712,676

1272 ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENTS
1273 TRUST

1274

1275 1100-1122 30,267

1276 HBS '13 COMMONWEALTH FELLOWSHIP TRUST

1277

1278 1100-1180 50,000

1279 FEDERAL STIMULUS OVERSIGHT AND ADMINISTRATION-ARRA

1280

1281 1100-1500 49,059

1282 BOSTON CONVENTION CENTER TRUST

1283

1284 1599-2221 24,334,976

1285 COMMONWEALTH CARE TRUST FUND

1286

1287 1599-5819 298,248,374

1288 Operational Services Division

1289 The Operational Services Division (OSD) administers the procurement process by
1290 establishing statewide contracts for goods and services that ensure value, provide customer
1291 satisfaction and support the socio-economic and environmental goals of the Commonwealth.
1292 OSD also provides specific operational services, including the Commonwealth Procurement
1293 Access and Solicitation System, Office of Vehicle Management, Surplus Property Program,
1294 Supplier Diversity Office, Environmentally Preferable Products (EPP) Procurement Program,
1295 Commonwealth Print Services, Special Education Pricing, Purchase-Of-Service Audit and
1296 Quality Assurance, Outreach and Training.

1297 Resource Summary (\$000) FY2015

1298 Budgetary Recommend-

1299 ations FY2015

1300 Federal, Trust, and ISF FY2015

1301 Total Spending FY2015

1302 Budgetary Non-Tax Revenue

1303 Operational Services Division 11,628 9,432 21,061

1304 18,426

1305 Budgetary Direct Appropriations 1,123,560

1306 ENHANCED VENDOR AUDITING

1307

1308 For the operation of an enhanced vendor auditing unit within the operational services
1309 division

1310 1775-0106 510,064

1311 SUPPLIER DIVERSITY OFFICE

1312

1313 For the operation of the supplier diversity office

1314	1775-0200	613,496	
1315	Intragovernmental Service Fund	8,647,133	
1316	CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE		
1317	VEHICLES		
1318			
1319	For the purchase, operation and repair of vehicles, and for the cost of the operation and		
1320	maintenance of all vehicles that are leased by other agencies, including the costs of personnel		
1321	Intragovernmental Service Fund ... 100%		
1322	1775-0800	7,647,133	
1323	CHARGEBACK FOR REPROGRAPHIC SERVICES		
1324			
1325	For the provision of printing, photocopying and related graphic art or design work,		
1326	including all necessary incidental expenses and liabilities		
1327	Intragovernmental Service Fund ... 100%		
1328	1775-1000	1,000,000	
1329	Retained Revenue	10,504,607	
1330	STATEWIDE CONTRACT FEE		
1331			
1332	For the operational services division; provided, that the division may expend for the		
1333	purpose of procuring, managing and administering statewide contracts an amount not to exceed		
1334	\$9,146,607 from revenue collected from the statewide contract administrative fee; and provided		
1335	further, that for the purpose of accommodating discrepancies between the receipt of retained		
1336	revenues and related expenditures, the operational services division may incur expenses		
1337	including the costs of personnel and the comptroller may certify for payment amounts not to		
1338	exceed the lower of this authorization or the most recent revenue estimate, as reported in the		
1339	state accounting system		
1340	1775-0115	9,146,607	
1341	HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED		
1342	REVENUE		

1343

1344 The operational services division may expend for the operation of the division an amount
1345 not to exceed \$500,000 from revenue recovered as a result of administrative reviews and the
1346 division's audits and reviews of health and human services providers under section 22N of
1347 chapter 7 of the General Laws; provided, the division may only retain revenues collected in
1348 excess of \$100,000; and provided further, that notwithstanding any general or special law to the
1349 contrary, for the purpose of accommodating discrepancies between the receipt of retained
1350 revenues and related expenditures, the department may incur expenses and the comptroller may
1351 certify for payment amounts not to exceed the lower of this authorization or the most recent
1352 revenue estimate, as reported in the state accounting system

1353 1775-0124 500,000

1354 SURPLUS SALES RETAINED REVENUE

1355

1356 The operational services division may expend for costs associated with the acquisition,
1357 warehousing, allocation and distribution of state surplus personal property and for the purchase
1358 of motor vehicles and associated administrative and personnel costs an amount not to exceed
1359 \$750,000 from revenues collected from the sale of that property and surplus motor vehicles
1360 including, but not limited to, state police vehicles and vehicles from manufacturer warranties,
1361 rebates and settlements; provided, that notwithstanding any general or special law to the
1362 contrary, for the purpose of accommodating timing discrepancies between the receipt of retained
1363 revenues and related expenditures, the division may incur expenses and the comptroller may
1364 certify for payment amounts not to exceed the lower of this authorization or the most recent
1365 revenue estimate, as reported in the state accounting system

1366 1775-0600 750,000

1367 REPROGRAPHIC SERVICES RETAINED REVENUE

1368

1369 The operational services division may expend for printing, photocopying, related graphic
1370 art or design work and other reprographic goods and services provided to the general public an
1371 amount not to exceed \$53,000 from fees charged for those goods and services

1372 1775-0700 53,000

1373 FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1374

1375 For the operational services division; provided, that the division may expend not more
1376 than \$55,000 in revenues collected from the sale of federal surplus property

1377 1775-0900 55,000

1378 Trust Spending 785,224

1379 STATEWIDE TRAINING AND RESOURCE EXPOSITION

1380

1381 1775-0120 451,318

1382 UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S
1383 REPORT

1384

1385 1775-0123 8,500

1386 UNIFIED CERTIFICATION PROGRAM TRUST

1387

1388 1775-2220 325,406

1389 Public Employee Retirement Administration Commission

1390 The Public Employee Retirement Administration Commission (PERAC) was created for
1391 and is dedicated to the oversight, guidance, monitoring and regulation of the Massachusetts
1392 Public Pension Systems. The professional, prudent and efficient administration of these systems
1393 is the public trust of PERAC and each of the 105 public pension systems for the mutual benefit
1394 of the public employees, public employers and citizens of Massachusetts. The stewardship of the
1395 public trust is for the sole purpose of providing the benefits guaranteed to the public employees
1396 who have dedicated their professional careers to the service of the people of the Commonwealth.

1397 Resource Summary (\$000) FY2015

1398 Budgetary Recommend-

1399 ations FY2015

1400 Federal, Trust, and ISF FY2015

1401 Total Spending FY2015

1402 Budgetary Non-Tax Revenue

1403	Public Employee Retirement Administration Commission	0	8,385	8,385
1404				
1405	Trust Spending	8,384,710		
1406	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION			
1407				
1408	1108-6000	8,384,710		
1409	Teachers Retirement Board			
1410	The mission of the Teachers' Retirement Board is to ensure that members of the			
1411	Massachusetts Teachers' Retirement System achieve and maintain a successful and secure			
1412	retirement through responsible benefits administration, financial integrity and the provision of			
1413	outstanding services.			
1414	Resource Summary (\$000) FY2015			
1415	Budgetary Recommend-			
1416	ations FY2015			
1417	Federal, Trust, and ISF FY2015			
1418	Total Spending FY2015			
1419	Budgetary Non-Tax Revenue			
1420	Teachers Retirement Board	0	14,239	14,239
1421				
1422	Trust Spending	14,239,215		
1423	TEACHER PENSION PAYMENTS			
1424				
1425	1108-1020	2,400,000		
1426	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP			
1427				
1428	1108-1023	18,500		

1429	E-RETIREMENT PROJECT				
1430					
1431	1108-2058	4,000,000			
1432	TEACHERS' RETIREMENT BOARD ADMINISTRATION				
1433					
1434	1108-4000	7,820,715			
1435	Education				
1436	Fiscal Year 2015	Resource Summary (\$000)			
1437	Department	FY2015			
1438	Budgetary Recommend-				
1439	ations	FY2015			
1440	Federal, Trust,				
1441	and ISF	FY2015			
1442	Total Spending	FY2015			
1443	Budgetary Non-Tax Revenue				
1444					
1445	Community Colleges	264,202	861,046	1,125,248	6,540
1446	Department of Early Education and Care		543,338	14,465	557,804
1447		196,919			
1448	Department of Elementary and Secondary Education			4,977,894	894,153
1449		5,872,047	6,489		
1450	Department of Higher Education	115,528		13,590	129,117
1451	Office of the Secretary of Education	30,236	34,449	64,685	0
1452	Other State Universities and Colleges		242,594	806,520	1,049,114
1453		4,834			
1454	University of Massachusetts	516,319	861,966	1,378,285	130,108

1455

1456 TOTAL 6,690,112 3,486,188 10,176,300 344,889

1457 Historical Employment Levels

1458 Department June

1459 FY2011 June

1460 FY2012 June

1461 FY2013 Approved

1462 FY2014 Projected

1463 FY2015

1464

1465 Community Colleges 3,645 3,880 3,822 3,961 3,961

1466 Department of Early Education and Care 178 171 176 187 187

1467 Department of Elementary and Secondary Education 218 222 229 243

1468 232

1469 Department of Higher Education 42 40 67 37 37

1470 Office of the Secretary of Education 58 60 62 83 97

1471 Other State Universities and Colleges 3,315 3,266 3,414 3,607 3,606

1472 University of Massachusetts 5,802 5,221 5,544 6,510 6,510

1473

1474 TOTAL 13,259 12,861 13,315 14,627 14,629

1475 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
1476 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
1477 preliminary and may not represent actual levels.

1478 Community Colleges

1479 The fifteen Massachusetts Community Colleges offer open access to high quality and
1480 affordable academic programs, including associate degree and certificate programs. They are
1481 committed to excellence in teaching and learning and provide academic preparation for transfer

1482 to four-year institutions, career preparation for entry into high demand occupational fields,
1483 developmental coursework and lifelong learning opportunities.

1484 Community colleges have a special responsibility for workforce development and
1485 through partnerships with business and industry, provide job training, retraining, certification and
1486 skills improvement. In addition, they assume primary responsibility in the public system for
1487 offering developmental courses, programs and other educational services for individuals who
1488 seek to develop the skills needed to pursue college-level study or enter the workforce.

1489 Rooted in their communities, the colleges serve as community leaders, identifying
1490 opportunities and solutions to community problems and contributing to the region's intellectual,
1491 cultural, and economic development. They collaborate with elementary and secondary education
1492 and work to ensure a smooth transition from secondary to post-secondary education. Through
1493 partnerships with baccalaureate institutions, they help to promote an efficient system of public
1494 higher education.

1495 The community colleges offer an environment where the ideas and contributions of all
1496 students are respected. Academic and personal support services are provided to ensure that all
1497 students have an opportunity to achieve academic and career success.

1498 Resource Summary (\$000) FY2015

1499 Budgetary Recommend-

1500 ations FY2015

1501 Federal, Trust, and ISF FY2015

1502 Total Spending FY2015

1503 Budgetary Non-Tax Revenue

1504 Community Colleges 264,202 861,046 1,125,248

1505 6,540

1506 Budgetary Direct Appropriations 263,672,016

1507 COMMUNITY COLLEGE COLLECTIVE BARGAINING AGREEMENT RESERVE

1508

1509 For a reserve to meet the fiscal year 2015 costs of salary adjustments and other economic
1510 benefits authorized by the collective bargaining agreements with the community colleges that
1511 have not yet been ratified by the general court; provided, that no funds shall be expended from
1512 this account before ratification of the collective bargaining agreements by the general court

1513 1599-4441 1,450,643

1514 MASSACHUSETTS COMMUNITY COLLEGES

1515

1516 For funding to community college campuses in the commonwealth; provided, that funds
1517 shall be expended for the continued implementation of community college reform, for continued
1518 initiatives to strengthen the connections between the colleges, local businesses and regional
1519 workforce investment boards and to improve workforce training at the colleges; provided further,
1520 that funding shall be allocated among the campuses using the formula developed by the
1521 commissioner of higher education in consultation with the secretaries of education, labor and
1522 workforce development and housing and economic development; provided further, that the
1523 allocation of funds shall be approved by the board of higher education; provided further, that in
1524 developing the allocation among campuses, the commissioner shall ensure that no campus
1525 receives less in fiscal year 2015 than in fiscal year 2014; and provided further, that up to
1526 \$400,000 may be expended by the board and department of higher education on the
1527 administration of this allocation and other tasks associated with implementation of section 30 of
1528 this act

1529 7100-4000 13,172,514

1530 BERKSHIRE COMMUNITY COLLEGE

1531

1532 For Berkshire Community College

1533 7502-0100 9,778,616

1534 BRISTOL COMMUNITY COLLEGE

1535

1536 For Bristol Community College

1537 7503-0100 18,360,614

1538 CAPE COD COMMUNITY COLLEGE

1539

1540 For Cape Cod Community College

1541 7504-0100 11,014,636

1542 GREENFIELD COMMUNITY COLLEGE

1543		
1544	For Greenfield Community College	
1545	7505-0100	9,707,318
1546	HOLYOKE COMMUNITY COLLEGE	
1547		
1548	For Holyoke Community College	
1549	7506-0100	18,878,351
1550	MASSACHUSETTS BAY COMMUNITY COLLEGE	
1551		
1552	For Massachusetts Bay Community College	
1553	7507-0100	14,861,541
1554	MASSASOIT COMMUNITY COLLEGE	
1555		
1556	For Massasoit Community College	
1557	7508-0100	19,760,055
1558	MOUNT WACHUSETT COMMUNITY COLLEGE	
1559		
1560	For Mount Wachusett Community College	
1561	7509-0100	13,146,299
1562	NORTHERN ESSEX COMMUNITY COLLEGE	
1563		
1564	For Northern Essex Community College	
1565	7510-0100	18,366,306
1566	NORTH SHORE COMMUNITY COLLEGE	
1567		

1568	For North Shore Community College, including the post-secondary programs of the
1569	Essex Agricultural and Technical Institute operated by North Shore Community College
1570	7511-0100 20,144,983
1571	QUINSIGAMOND COMMUNITY COLLEGE
1572	
1573	For Quinsigamond Community College
1574	7512-0100 18,064,014
1575	SPRINGFIELD TECHNICAL COMMUNITY COLLEGE
1576	
1577	For Springfield Technical Community College
1578	7514-0100 23,665,164
1579	ROXBURY COMMUNITY COLLEGE
1580	
1581	For Roxbury Community College
1582	7515-0100 10,814,484
1583	MIDDLESEX COMMUNITY COLLEGE
1584	
1585	For Middlesex Community College
1586	7516-0100 20,631,044
1587	BUNKER HILL COMMUNITY COLLEGE
1588	
1589	For Bunker Hill Community College
1590	7518-0100 21,855,434
1591	
1592	

1593	Retained Revenue	529,843
1594	REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE	
1595		
1596	For the operation of the Reggie Lewis Track and Athletic Center, Roxbury Community	
1597	College may expend an amount not to exceed \$529,843 from fees and rentals generated from	
1598	track meets, conferences, meetings and other athletic events held at the center	
1599	7515-0121	529,843
1600	Trust Spending	861,045,706
1601	BCC - ENDOWMENTS	
1602		
1603	7502-2200	7,000
1604	BCC - OTHER TRUST FUNDS	
1605		
1606	7502-2400	9,050,000
1607	BCC - PELL GRANTS	
1608		
1609	7502-2500	4,040,700
1610	BCC - COLLEGE WORK STUDY FEDERAL	
1611		
1612	7502-2501	83,340
1613	BCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
1614		
1615	7502-2502	68,500
1616	OUT OF STATE TUITION	
1617		
1618	7502-8788	55,000

1619	BCC - TRUST FUND PAYROLL	
1620		
1621	7502-9703	2,243,000
1622	BCC - CHARGEBACK ADMINISTRATION	
1623		
1624	7502-9707	61,375
1625	BCC - MISCELLANEOUS GRANT FUNDS	
1626		
1627	7502-9709	2,081,741
1628	BCC - BAY STATE SKILLS GRANT PROGRAM /INTERCEPTS	
1629		
1630	7502-9729	91,538
1631	BRC - AGENCY FUNDS - SCHOLARSHIP	
1632		
1633	7503-2228	8,936
1634	BRC - PAYROLL CLEARING	
1635		
1636	7503-4000	14,942,551
1637	BRC - TRUST DISBURSEMENTS	
1638		
1639	7503-4111	17,639,403
1640	BRC - STUDENT ACTIVITY FEES	
1641		
1642	7503-4121	3,155,003
1643	BRC - AGENCY FUNDS	

1644		
1645	7503-4131	6,093
1646	BRC - OVERHEAD GRANT TRUST	
1647		
1648	7503-6111	2,821,011
1649	BRC - UPWARD BOUND	
1650		
1651	7503-6114	250,693
1652	BRC - SPECIAL GRANTS	
1653		
1654	7503-6121	4,000,000
1655	BRC - SPECIAL SERVICES	
1656		
1657	7503-6131	174,895
1658	BRC - TITLE III STRENGTHENING INSTITUTIONS	
1659		
1660	7503-6160	236,999
1661	BRC - DEPARTMENT OF EDUCATION GRANTS	
1662		
1663	7503-6200	2,770,160
1664	BRC - OVERHEAD GRANT EXPENSE TRUST	
1665		
1666	7503-6551	1,342,687
1667	BRC - STATE DEPARTMENT OF EDUCATION GRANTS	
1668		

1669	7503-6553	724,285
1670	BRC - OUT OF STATE TUITION BRC	
1671		
1672	7503-8787	94,300
1673	OUT OF STATE TUITION	
1674		
1675	7503-8788	94,300
1676	CCC - TRUST FUND PAYROLL	
1677		
1678	7504-0001	9,737,820
1679	CCC - TRUST FUNDS	
1680		
1681	7504-4000	18,101,361
1682	CCC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	
1683		
1684	7504-4003	5,127,135
1685	CCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT - CAPE COD	
1686	CC	
1687		
1688	7504-4004	86,550
1689	CCC - CAPE COD COMMUNITY COLLEGE WORK STUDY	
1690		
1691	7504-4005	69,562
1692	CCC - STUDENT SUPPORT SERVICES	
1693		

1694	7504-4009	304,388
1695	CCC - CAPE COD COMMUNITY COLLEGE OUT OF STATE TUITION	
1696		
1697	7504-8787	76,128
1698	GCC - COLLEGE WORK STUDY	
1699		
1700	7505-0501	148,196
1701	GCC - PELL GRANTS	
1702		
1703	7505-0502	4,081,920
1704	GCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
1705		
1706	7505-0503	66,995
1707	GCC - NON-APPROPRIATED FUNDS	
1708		
1709	7505-0799	5,766,880
1710	GCC - OVERHEAD GRANT EXPENSE TRUST	
1711		
1712	7505-6551	7,517,201
1713	GCC - GREENFIELD COMMUNITY COLLEGE-OTHER FEDERAL GRANTS	
1714	REPORT	
1715		
1716	7505-7128	484,526
1717	GCC - OUT OF STATE TUITION - GREENFIELD COMMUNITY COLLEGE	
1718		

1719	7505-8787	100,000
1720	HCC - OTHER FUNDS	
1721		
1722	7506-0001	23,842,109
1723	HCC - INSTRUCTIONAL ASSISTANCE	
1724		
1725	7506-0008	7,448,792
1726	HCC - CHARGEBACK	
1727		
1728	7506-0012	7,712,375
1729	HCC - STUDENT ACTIVITY AGENCY FUNDS	
1730		
1731	7506-0017	571,880
1732	OUT OF STATE TUITION	
1733		
1734	7506-8788	49,131
1735	MBC - OTHER TRUST FUNDS	
1736		
1737	7507-6553	58,000,000
1738	MBC - PELL GRANT PROGRAM	
1739		
1740	7507-6554	6,200,000
1741	MBC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
1742		
1743	7507-6556	84,000

1744	MBC - COLLEGE WORK STUDY	
1745		
1746	7507-6558	78,000
1747	MBC - TRUST FUND PAYROLL	
1748		
1749	7507-6561	14,000,000
1750	MAS - TRIO-STUDENT SUPPORT SERVICES	
1751		
1752	7508-6053	850,000
1753	MAS - AUXILIARY FUNDS	
1754		
1755	7508-6054	1,100,000
1756	MAS - PELL GRANT	
1757		
1758	7508-6101	11,500,000
1759	MAS - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
1760		
1761	7508-6102	140,000
1762	MAS - COLLEGE WORK STUDY PROGRAM	
1763		
1764	7508-6103	130,000
1765	NATIONAL SCIENCE FOUNDATION ATE PROGRAM MAS	
1766		
1767	7508-6106	111,467
1768	MAS - OPERATING FUND	

1769		
1770	7508-6125	45,000,000
1771	MAS - AGENCY FUNDS	
1772		
1773	7508-6190	350,000
1774	MAS - GRANT ACTIVITY	
1775		
1776	7508-6199	3,620,992
1777	MAS - DIRECT LENDING	
1778		
1779	7508-7144	5,800,000
1780	OUT OF STATE TUITION	
1781		
1782	7508-8788	50,000
1783	MWC - OVERHEAD GRANT EXPENSE TRUST	
1784		
1785	7509-6551	303,114
1786	MWC - DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATION	
1787	PAYROLL	
1788		
1789	7509-6709	1,056,731
1790	MWC - TALENT SEARCH - MOUNT WACHUSETT COMMUNITY COLLEGE	
1791		
1792	7509-8404	6,925
1793	MWC - OUT OF STATE TUITION MWC	

1794		
1795	7509-8787	60,000
1796	MWC - DAY TRUST FUNDS	
1797		
1798	7509-9200	37,683,161
1799	MWC - GRANTS	
1800		
1801	7509-9800	195,583
1802	MWC - NON-FEDERAL GRANTS	
1803		
1804	7509-9802	658,852
1805	MWC - DIVISION OF CONTINUING EDUCATION TRUST	
1806		
1807	7509-9900	201,969
1808	MWC - DCE TRUST FUND	
1809		
1810	7509-9902	8,900,270
1811	MWC - COLLEGE DAY TRUST PAYROLL	
1812		
1813	7509-9903	6,983,896
1814	NEC - NORTHERN ESSEX COMMUNITY COLLEGE GUARANTEED STUDENT	
1815	LOAN	
1816		
1817	7510-7048	10,074,999
1818	NEC - NORTHERN ESSEX COMMUNITY COLLEGE FINANCIAL AID TRUST	

1819		
1820	7510-7100	1,728,765
1821	NEC - NORTHERN ESSEX COMMUNITY COLLEGE COLLEGE WORK STUDY	
1822		
1823	7510-7120	162,490
1824	NEC - NORTHERN ESSEX COMMUNITY COLLEGE PELL GRANTS	
1825		
1826	7510-7121	14,176,421
1827	NEC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
1828		
1829	7510-7122	194,381
1830	NEC - ALL COLLEGE PURPOSE TRUST FUND	
1831		
1832	7510-8000	27,416,776
1833	NEC - ENDOWMENT SCHOLARSHIP TRUST	
1834		
1835	7510-8900	51,241
1836	NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	
1837		
1838	7511-1961	131,014
1839	NSC - STUDENT ACTIVITIES	
1840		
1841	7511-1963	16,000
1842	NSC - STUDENT ACTIVITIES	
1843		

1844	7511-1964	140,679
1845	NSC - GENERAL STUDENT FEE TRUST	
1846		
1847	7511-1965	16,244,780
1848	NSC - GENERAL STUDENT FEE TRUST	
1849		
1850	7511-1966	25,743,753
1851	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	
1852		
1853	7511-1971	689,045
1854	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	
1855		
1856	7511-1972	1,116,889
1857	NSC - BOOKSTORE	
1858		
1859	7511-1973	3,427,523
1860	NSC - BOOKSTORE	
1861		
1862	7511-1974	521,959
1863	NSC - ALL COLLEGE PURPOSE TRUST	
1864		
1865	7511-1975	14,705
1866	NSC - PELL GRANT	
1867		
1868	7511-1977	13,501,719

1869	NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
1870		
1871	7511-1978	146,493
1872	NSC - COLLEGE WORK STUDY PROGRAM	
1873		
1874	7511-1979	141,400
1875	NSC - AGENCY FUNDS ACCOUNT	
1876		
1877	7511-1980	11,229,686
1878	NSC - STATE STUDENT AID	
1879		
1880	7511-1981	1,080,768
1881	NSC - WORK STUDY PAYROLL COLLEGE TRUST	
1882		
1883	7511-1983	154,137
1884	NSC - DEPARTMENT OF EDUCATION GRANTS	
1885		
1886	7511-6510	1,012,106
1887	NSC - DEPARTMENT OF EDUCATION GRANTS	
1888		
1889	7511-6511	2,124,658
1890	NSC - OVERHEAD EXPENSE ACCOUNT FOR FEDERAL	
1891		
1892	7511-6551	6,671
1893	NSC - OVERHEAD TRUST	

1894		
1895	7511-6552	33,315
1896	OUT OF STATE TUITION	
1897		
1898	7511-8788	185,023
1899	QCC - STUDENT ACTIVITY TRUST FUND	
1900		
1901	7512-6524	27,642,113
1902	QCC - COMMUNITY COLLEGE TRUST	
1903		
1904	7512-6551	472,546
1905	QCC - PELL PROGRAM FUND	
1906		
1907	7512-6601	15,511,293
1908	QCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
1909		
1910	7512-6602	195,140
1911	QCC - COLLEGE WORK STUDY PROGRAM FUND	
1912		
1913	7512-6603	198,229
1914	QCC - TRUST FUNDS	
1915		
1916	7512-6620	54,590,780
1917	QCC - AGENCY FUNDS	
1918		

1919	7512-6640	751,723
1920	OUT OF STATE TUITION	
1921		
1922	7512-8788	137,971
1923	QCC - COMMUNITY COLLEGE CENTER	
1924		
1925	7512-9703	216,047
1926	RCC - TEACHING LEARNING CENTER	
1927		
1928	7515-0910	33,491
1929	RCC - OUT OF STATE TUITION - ROXBURY COMMUNITY COLLEGE	
1930		
1931	7515-8787	44,844
1932	RCC - DIVISION OF EXTENDED EDUCATION	
1933		
1934	7515-9003	4,014,775
1935	RCC - ALL COLLEGE PURPOSE TRUST FUND	
1936		
1937	7515-9005	3,485,141
1938	RCC - COLLEGE WORK STUDY PROGRAM	
1939		
1940	7515-9101	99,637
1941	RCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
1942		
1943	7515-9102	253,765

1944	RCC - PELL GRANT	
1945		
1946	7515-9103	5,135,211
1947	RCC - MASSACHUSETTS STATE SCHOLARSHIP PROGRAM	
1948		
1949	7515-9104	804,494
1950	RCC - ROXBURY COMMUNITY COLLEGE DIRECT FEDERAL REVENUE	
1951		
1952	7515-9119	7,846,749
1953	RCC - DISBURSEMENT ACCOUNT	
1954		
1955	7515-9135	10,412,615
1956	RCC - INVESTMENT ACCOUNT	
1957		
1958	7515-9147	6,475,000
1959	RCC - CAMPUS MANAGED GRANTS	
1960		
1961	7515-9149	1,126,890
1962	MCC - OTHER NON-APPROPRIATED TRUSTS	
1963		
1964	7516-2000	39,500,000
1965	MCC - AGENCY FUNDS	
1966		
1967	7516-2075	8,200,000
1968	MCC - PELL GRANTS	

1969		
1970	7516-2225	12,300,000
1971	MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
1972		
1973	7516-2325	198,879
1974	MCC - COLLEGE WORK STUDY	
1975		
1976	7516-2350	148,985
1977	MCC - TALENT SEARCH	
1978		
1979	7516-2375	311,650
1980	MCC - COMMON GROUND IDENTITY AND COMMUNITY	
1981		
1982	7516-2425	2,600,000
1983	MCC - STUDENT SUPPORT SERVICES	
1984		
1985	7516-2450	311,328
1986	MCC - ADVANCED BIOTECHNOLOGY EDUCATION PROJECT	
1987		
1988	7516-2475	15,750
1989	MCC - CAREER PATHWAYS - MIDDLESEX COMMUNITY COLLEGE	
1990		
1991	7516-2476	6,400,000
1992	MCC - UPWARD BOUND PROGRAM	
1993		

1994	7516-2485	236,925
1995	MCC - OVERHEAD GRANT EXPENSE TRUST	
1996		
1997	7516-6551	680,000
1998	MCC - MIDDLESEX COMMUNITY COLLEGE BENEFITED EMPLOYEES	
1999		
2000	7516-6553	13,500,000
2001	MCC - MIDDLESEX COMMUNITY COLLEGE NON-BENEFITED EMPLOYEES	
2002		
2003	7516-6554	12,800,000
2004	MCC - MIDDLESEX COMMUNITY COLLEGE CHARTER SCHOOL	
2005		
2006	7516-6555	865,020
2007	OUT OF STATE TUITION	
2008		
2009	7516-8788	168,000
2010	BHC - PROGRAM DEVELOPMENT	
2011		
2012	7518-6119	4,000,000
2013	BHC - PROGRAM DEVELOPMENT	
2014		
2015	7518-6120	4,700,000
2016	BHC - FEDERAL STUDENT AID - PELL	
2017		
2018	7518-6121	27,500,000

2019	BHC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
2020		
2021	7518-6122	430,000
2022	BHC - FEDERAL COLLEGE WORK STUDY	
2023		
2024	7518-6128	370,000
2025	BHC - GENERAL COLLEGE TRUST	
2026		
2027	7518-6300	36,000,000
2028	BHC - GENERAL COLLEGE TRUST	
2029		
2030	7518-6301	47,000,000
2031	BHC - CUSTODIAL ACCOUNTS BHC	
2032		
2033	7518-6321	10,000,000
2034	BHC - FEDERAL COLLEGE WORK STUDY	
2035		
2036	7518-6322	16,900
2037	BHC - FEDERAL NURSING GRANT	
2038		
2039	7518-6323	275,000
2040	OUT OF STATE TUITION	
2041		
2042	7518-8788	1,200,000
2043		

2044

2045 Department of Early Education and Care

2046 The Massachusetts Department of Early Education and Care provides the foundation that
2047 supports all children in their development as lifelong learners and contributing members of the
2048 community and supports families in their essential work as parents and caregivers.

2049 Resource Summary (\$000) FY2015

2050 Budgetary Recommend-

2051 ations FY2015

2052 Federal, Trust, and ISF FY2015

2053 Total Spending FY2015

2054 Budgetary Non-Tax Revenue

2055 Department of Early Education and Care 543,338 14,465 557,804

2056 196,919

2057 <http://www.mass.gov/eec>

2058

2059 Budgetary Direct Appropriations 543,138,446

2060 DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

2061

2062 For the administration of the department of early education and care and the costs of field
2063 operations and licensing provided through the department; provided, that notwithstanding
2064 chapter 66A of the General Laws, the department of early education and care, the child care
2065 resource and referral agencies, the department of elementary and secondary education, the
2066 department of transitional assistance, the department of children and families, the department of
2067 housing and community development, the children's trust fund, and the department of public
2068 health, specifically early intervention, may share with each other personal data regarding the
2069 parents and children who receive services provided under early education and care programs
2070 administered by the commonwealth for waitlist management, program implementation and
2071 evaluation, reporting and policy development purposes; provided further, that the department of
2072 early education and care shall provide the caseload forecasting office with enrollment data and
2073 any other information pertinent to caseload forecasting that is requested by the office on a

2074 monthly basis; and provided further, that the information is provided in a manner that meets all
2075 applicable federal and state privacy and security requirements

2076 3000-1000 13,666,015

2077 ACCESS MANAGEMENT

2078

2079 For regional administration and coordination of resource and referral services; provided,
2080 that services shall focus on ensuring families have access to high quality information, resources
2081 and referrals that meet their specific needs and are educated regarding cost, quality and
2082 availability of early education and out of school time care and that provider development and
2083 engagement services support intentional, coordinated and measureable efforts that are aligned
2084 with the Massachusetts Quality Rating and Improvement System (QRIS) and ensure provider
2085 access to training and technical assistance that links to the department's licensing requirements
2086 and standards; and provided further, that funding for activities shall include, but not be limited
2087 to, program coordination and support, voucher management for income eligible families and
2088 families referred by the department of transitional assistance, outreach to hard-to-reach
2089 populations, intake and eligibility services for families seeking financial assistance to enroll in
2090 early education and out of school time programs and resource and referral for families with
2091 disabilities in child care programs

2092 3000-2000 5,873,862

2093 CHILDREN'S TRUST FUND OPERATIONS

2094

2095 For the administration of the Children's Trust Fund; provided, that the department shall
2096 not exercise any supervision or control with respect to the board of the trust fund

2097 3000-2050 1,086,317

2098 SUPPORTIVE CHILD CARE

2099

2100 For early education and care for families referred by the department of children and
2101 families; provided, that funds may be used to provide services during a transition period for
2102 families upon closure of their case; provided further, that foster families identified by the
2103 department of children and families who would benefit from supportive child care services may
2104 also receive funding from this item; provided further, that the department of children and
2105 families shall work with the department of early education and care to maintain a centralized
2106 waiting list to detail the children eligible for services from this item; and provided further, that

2107 the commissioner of early education and care may transfer funds to this item from items 3000-
2108 1000, 3000-4050 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail
2109 by object class the distribution of the funds to be transferred and which the commissioner shall
2110 file with the house and senate committees on ways and means 30 days before the transfer

2111

2112 3000-3050 81,241,142

2113 BIRTH THROUGH PRE SCHOOL

2114

2115 For fiscal year 2015 costs associated with the phased-in provision of universal access to
2116 high quality early education programs for all infants, toddlers, and preschool age children on the
2117 wait list for services maintained by the department under item 3000-4060; provided, that services
2118 shall be provided through vouchers within a publicly funded, mixed delivery system; provided
2119 further, that a key goal of that system shall be contributing to school readiness and third grade
2120 reading proficiency; provided further, that the department shall collaborate with the department
2121 of elementary and secondary education in establishing standards that ensure such school
2122 readiness and proficiency by third grade; provided further, that the department shall promote
2123 high quality education and care by setting voucher rates and other requirements under this
2124 program using the Quality Rating Improvement System; provided further, that the department
2125 shall provide monthly updates to the secretary of administration and finance, the house and
2126 senate committees on ways and means, and the house and senate chairs of the joint committee on
2127 education, on the number of infants, toddlers, and children of preschool age provided services by
2128 this appropriation, the quality ratings of the placements provided, the number of infants, toddlers,
2129 and children of preschool age found ineligible for services and removed from the wait list during
2130 the validation process, the number of infants, toddlers, and children of preschool age added to the
2131 wait list during the previous month, and the net change to the wait list over that month; and
2132 provided further, that the department shall work jointly with the department of elementary and
2133 secondary education and the chief information officer of the secretariat of education to ensure
2134 longitudinal analysis of the educational efficacy of the early education services provided through
2135 this account and the success of children so served at increasing school readiness and attaining
2136 reading proficiency by third grade

2137 3000-4040 15,000,000

2138 TEMPORARY ASSISTANCE FOR NEEDY FAMILY RELATED CHILD CARE

2139

2140 For financial assistance for families currently involved with or transitioning from
2141 Temporary Assistance to Needy Families to enroll in an early education and care program;

2142 provided, that early education and care shall be available to former participants who are working
2143 for up to 1 year after termination of their TANF benefits; provided further, that all early
2144 education and care providers which are part of a public school system shall be required to accept
2145 vouchers funded by this item; provided further, that the department may provide early education
2146 and care benefits to parents who are under 18 years of age, who are currently enrolled in a job
2147 training program and who would qualify for benefits under chapter 118 of the General Laws but
2148 for the deeming of the grandparents' income; provided further, that all teens eligible for year-
2149 round, full-time early education and care services shall be participating in school, education,
2150 work and training-related activities or a combination thereof for at least the minimum number of
2151 hours required by regulations; and provided further, that the department may provide early
2152 education and care benefits to certain other former TANF recipients who are participating in
2153 education or training in compliance with regulations from the department of transitional
2154 assistance; and provided further, that the commissioner of early education and care may transfer
2155 funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation
2156 plan, which shall detail by object class the distribution of the funds to be transferred and which
2157 the commissioner shall file with the house and senate committees on ways and means at least 30
2158 days before the transfer

2159 3000-4050 136,549,668

2160 CHILD CARE ACCESS

2161

2162 For income-eligible early education and care programs; provided, that teen parents at risk
2163 of becoming eligible for transitional aid to families with dependent children may be paid from
2164 this item; provided further, that informal early education and care benefits for families meeting
2165 income-eligibility criteria may be funded from this item; provided further, that not more than \$2
2166 per child per hour shall be paid for the services; provided further, that early education and care
2167 slots funded from this item shall be distributed geographically in a manner that provides fair and
2168 adequate access to early education and care for all eligible individuals; provided further, that the
2169 department may expend funds from this item on grants to support inclusive learning
2170 environments; provided further, that the commissioner of early education and care may transfer
2171 funds to this item from items 3000-1000, 3000-3050 and 3000-4050, as necessary, pursuant to an
2172 allocation plan, which shall detail by object class the distribution of the funds to be transferred
2173 and which the commissioner shall file with the house and senate committees on ways and means
2174 at least 10 days before the transfer; provided further, that this plan shall be filed with the house
2175 and senate chairs of the joint committee on education, the chairs of the house and senate
2176 committees on ways and means and the secretary of administration and finance; and provided
2177 further, that any payment made under any such grant with a school district shall be deposited
2178 with the treasurer of such city, town or regional school district and held as a separate account and

2179 shall be expended by the school committee of such city, town or regional school district without
2180 municipal appropriation, notwithstanding any general or special law to the contrary

2181 3000-4060 241,894,678

2182 GRANTS TO HEAD START PROGRAMS

2183

2184 For grants to head start programs; provided, that funds from this item may be expended
2185 on early head start programs

2186 3000-5000 8,100,000

2187 K1 CLASSROOM GRANT PROGRAM

2188

2189 For grants to cities, towns, regional school districts and educational collaboratives to
2190 provide educational opportunities on a voluntary basis to 4-year-olds in the district through the
2191 creation of Pre-Kindergarden classrooms; provided, that guidelines and applications for this
2192 funding shall be developed jointly by the departments of early education and care and elementary
2193 and secondary education, and shall include quality standards which shall ensure school readiness
2194 and third grade reading proficiency for students in Pre-Kindergarden classrooms; provided
2195 further, that said standards shall include but not be limited to, teacher qualifications, curriculum
2196 standards, ideal class size, and any other best practices that will help ensure quality; provided,
2197 that said grants shall be approved jointly by the commissioners of early education and care and
2198 elementary and secondary education; provided further, that preference may be given in awarding
2199 these funds to Gateway Cities, level 3 and level 4 schools, and said awards shall maximize, as far
2200 as is feasible, both geographic and demographic diversity; provided further, that preference shall
2201 be given to innovative, collaborative proposals jointly proposed by school districts, private
2202 providers, human service agencies, and local and regional non-profits that ensure Pre-
2203 Kindergarden classrooms are established with appropriate wrap-around child care and human
2204 services; and provided further, that funds distributed from this item shall be deposited with the
2205 treasurer of that city, town, regional school district or educational collaborative and held in a
2206 separate account and shall be expended by the school committee of the city, town, regional
2207 school district or educational collaborative without further appropriation, notwithstanding any
2208 general or special law to the contrary

2209 3000-5025 2,000,000

2210 UNIVERSAL PRE-KINDERGARTEN

2211

2212 For the Massachusetts Universal Pre-Kindergarten Program; provided, that funds from
2213 this item shall be expended on grants to improve the quality of and expand access to preschool
2214 programs and services to children from the age of 2 years and 9 months until they are
2215 kindergarten eligible; provided further, that in awarding grant funds under this program,
2216 preference shall be given to establishing preschool classrooms in towns and cities with schools
2217 and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter
2218 69 of the General Laws, schools and districts which have been placed in the accountability status
2219 of identified for improvement, corrective action, or restructuring under departmental regulations
2220 or which have been designated commonwealth priority schools or commonwealth pilot schools
2221 under said regulations, schools or districts with a high percentage of students scoring in levels 1
2222 and 2 on the Massachusetts Comprehensive Assessment System (MCAS) exams or programs
2223 which serve children not less than 50 per cent of whom are from families earning at or below 85
2224 per cent of the state median income; provided further, that funds may also be used to enhance
2225 community-wide capacity building efforts within statewide parameters established by the board;
2226 provided further, that any newly-funded programs designated as Massachusetts Universal Pre-
2227 Kindergarten Program participants shall fall within the quality standards established by the
2228 QRIS; provided further, that programs receiving grant funds may use the funds to enhance
2229 teacher and staff quality and compensation, enhance program quality through participation in the
2230 QRIS, enhance program ability to interpret and use assessment data effectively, enhance
2231 developmentally-appropriate practices, incorporate ancillary services into the program, facilitate
2232 or provide access to wrap-around services for working families or increase capacity to expand
2233 access to age-eligible children on the centralized waitlist maintained by the department; provided
2234 further, that preference shall be given in awarding grants to those programs which demonstrate
2235 affordability for middle class and working class parents according to standards to be developed
2236 by the department; and provided further, that any payment made under any such grant with a
2237 school district shall be deposited with the treasurer of such city, town or regional school district
2238 and held as a separate account and shall be expended by the school committee of such city, town
2239 or regional school district without municipal appropriation, notwithstanding any general or
2240 special law to the contrary

2241 3000-5075 7,500,000

2242 EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

2243

2244 For early childhood mental health consultation services in early education and care
2245 programs in the commonwealth; provided, that preference shall be given to those services
2246 designed to limit the number of expulsions and suspensions from these programs; and provided
2247 further, that eligible recipients for such grants may include municipal school districts, regional
2248 school districts, educational collaboratives, head start programs, licensed child care providers,
2249 child care resource and referral centers and other qualified entities

2250 3000-6075 750,000

2251 CHILDREN'S TRUST FUND

2252

2253 For the operation of the Children's Trust Fund, including parental education and home
2254 visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services
2255 may be made available to all parents under 21 years of age; provided further, that the department
2256 shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services
2257 provided through this item with services provided through item 3000-7050 to ensure that parents
2258 receiving services through this item are aware of all opportunities available to them and their
2259 children through the department; and provided further, that priority for services shall be given to
2260 low-income parents

2261 3000-7000 10,511,874

2262 SERVICES FOR INFANTS AND PARENTS

2263

2264 For grants to provide coordinated family and community engagement services at the local
2265 level; provided, that services may include, but not be limited to, individual or community-wide
2266 early literacy activities, family education and engagement initiatives, coordination of services
2267 among community-based programs serving families, collaborative activities among and between
2268 public schools or community-based early education and care providers and families; provided
2269 further, that supports funded through this item shall be provided to improve the quality of
2270 practice of individual providers and to align programs with the QRIS; provided further, that
2271 family and community engagement activities funded through this item shall provide
2272 comprehensive support services for children ages birth to third grade through family support
2273 programming and referrals to comprehensive service providers; provided further, that the
2274 department shall, to the maximum extent feasible, coordinate services provided through this item
2275 with services provided through item 3000-7000 in order to ensure that parents receiving services
2276 through this item are aware of all opportunities available to them and their children through the
2277 department; provided further, that grants funded through this item shall be in alignment with the
2278 quality requirements of the Massachusetts Universal Pre-Kindergarten Program and the QRIS;
2279 provided further, that the department shall take steps to streamline activities and programs
2280 funded through this item; provided further, that funds may be expended for the home-based
2281 parenting, family literacy and school readiness program known as the parent-child home
2282 program; and provided further, that the department may expend funds from the item on grants for
2283 supplemental services for children with individualized education plans

2284 3000-7050 18,164,890

2285 REACH OUT AND READ

2286

2287 For Reach Out and Read, a research-proven, pediatric literacy intervention program,
2288 which trains doctors and nurse practitioners to provide advice to parents on reading aloud to
2289 children and books for children living in poverty and in underperforming school districts through
2290 programs established in community health centers, medical practices and hospitals; provided,
2291 that the funds distributed through Reach Out and Read shall be contingent upon a match of not
2292 less than \$1 in private or corporate contributions for every \$1 in state grant funding; and
2293 provided further, that Reach Out and Read shall issue a report to the department, house and
2294 senate committees on ways and means and the joint committee on education, no later than
2295 February 15, 2015 detailing program success in meeting measurable goals and benchmarks

2296 3000-7070 800,000

2297

2298

2299 Federal Grant Spending 14,260,288

2300 HEAD START COLLABORATION

2301

2302 For the purposes of a federally funded grant entitled, Head Start Collaboration

2303 3000-0707 175,000

2304 HEAD START

2305

2306 For the purposes of a federally funded grant entitled, FY07 Head Start

2307 3000-0708 171,239

2308 RACE TO THE TOP EARLY LEARNING CHALLENGE

2309

2310 For the purposes of a federally funded grant entitled, Race to the Top Early Learning
2311 Challenge

2312 3000-2010 13,358,802

2313 CHILD ABUSE PREVENTION

2314

2315 For the purposes of a federally funded grant entitled, Child Abuse Prevention

2316 3000-9002 555,246

2317

2318

2319 Retained Revenue 200,000

2320 EEC CONTINGENCY CONTRACT RETAINED REVENUE

2321

2322 For the department of early education and care, which may expend not more than
2323 \$200,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding
2324 costs in its capacity as the single state agency under Title IV-E of the Social Security Act;
2325 provided, that notwithstanding any general or special law or regulation to the contrary, these
2326 contingency contracts shall not exceed 3 years except with prior review and approval by the
2327 executive office for administration and finance

2328 3000-7040 200,000

2329

2330

2331 Trust Spending 205,120

2332 HELP ME GROW EXPENDABLE TRUST

2333

2334 3000-0008 6,628

2335 CHILDREN'S TRUST

2336

2337 4130-0009 10,000

2338 LICENSE PLATE QUALITY

2339

2340	4130-2900	188,492		
2341				
2342				
2343	Department of Elementary and Secondary Education			
2344	The Department of Elementary and Secondary Education (ESE) is committed to			
2345	preparing all students for success in the world that awaits them after high school. Whether you			
2346	are a student, parent, educator, community leader, taxpayer, or other stakeholder interested in			
2347	education, we invite you to join us in this endeavor.			
2348	We are guided by this mission...			
2349	"To strengthen the Commonwealth's public education system so that every student is			
2350	prepared to succeed in postsecondary education, compete in the global economy, and understand			
2351	the rights and responsibilities of American citizens, and in so doing, to close all proficiency			
2352	gaps."			
2353	And by these goals...			
2354	* Strengthen curriculum, instruction, and assessment			
2355	* Improve educator effectiveness			
2356	* Turn around the lowest performing districts and schools			
2357	* Use data and technology to support student performance			
2358	Resource Summary (\$000)	FY2015		
2359	Budgetary Recommend-			
2360	ations FY2015			
2361	Federal, Trust, and ISF	FY2015		
2362	Total Spending	FY2015		
2363	Budgetary Non-Tax Revenue			
2364	Department of Elementary and Secondary Education	4,977,894	894,153	
2365	5,872,047			
2366	6,489			
2367	http://www.mass.gov/doe			

2368

2369 Budgetary Direct Appropriations 4,976,087,508

2370 DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

2371

2372 For the operation of the department of elementary and secondary education

2373 7010-0005 13,258,242

2374 PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

2375

2376 For grants to cities, towns and regional school districts for payments of certain costs and
2377 related expenses for the program to eliminate racial imbalance established under section 12A of
2378 chapter 76 of the General Laws; provided, that funds shall be made available for payment for
2379 services rendered by METCO, Inc. and Springfield public schools

2380 7010-0012 18,642,582

2381 LITERACY PROGRAMS

2382

2383 For consolidated literacy programs and grants to cities, towns and regional school
2384 districts; provided, that evaluations shall be compared to measurable goals and benchmarks that
2385 shall be developed by the department; provided further, that this program shall provide ongoing
2386 documentation and evaluation of results; provided further, that Bay State Reading Institute, Inc,
2387 shall be an eligible applicant for these funds; and provided further, that funds may be expended
2388 for this purpose through August 31 of the following fiscal year

2389 7010-0033 3,050,000

2390 SCHOOL TO CAREER CONNECTING ACTIVITIES

2391

2392 For school-to-career connecting activities; provided, that the board of elementary and
2393 secondary education, in cooperation with the department of workforce development and the state
2394 workforce investment board, may establish and support a public-private partnership to link high
2395 school students with economic and learning opportunities on the job as part of the school-to-
2396 work transition program; provided further, that this program may include the award of matching
2397 grants to workforce investment boards or other local public-private partnerships involving local

2398 community job commitments and work site learning opportunities for students; provided further,
2399 that the grants shall require at least a 200 per cent match in wages for the students from private
2400 sector participants; provided further, that the program shall include, but not be limited to, a
2401 provision that business leaders commit resources to pay salaries, provide mentoring and
2402 instruction on the job, and work closely with teachers; and provided further, that public funds
2403 shall assume the costs of connecting schools and businesses to ensure that students serve
2404 productively on the job

2405 7027-0019 2,750,000

2406 ENGLISH LANGUAGE ACQUISITION

2407

2408 For English language acquisition professional development to improve the academic
2409 performance of English language learners and effectively implement sheltered English
2410 immersion as outlined in chapter 71A of the General Laws; provided, that funds may be
2411 expended for the RE-TELL initiative; and provided further, that funds may be expended for this
2412 purpose through August 31 of the following fiscal year.

2413 7027-1004 3,372,030

2414 SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

2415

2416 For the expenses of school-age children in institutional schools under section 12 of
2417 chapter 71B of the General Laws; provided, that the department may provide special education
2418 services to eligible inmates in county houses of correction

2419 7028-0031 8,019,607

2420 KINDERGARTEN EXPANSION GRANTS

2421

2422 For kindergarten expansion grants to provide awards to encourage the transition of half-
2423 day classrooms into full-day kindergarten classrooms, and to continue quality enhancement of
2424 existing full-day kindergarten classrooms; provided, that the department shall administer the
2425 grant program with the primary purpose of encouraging the voluntary expansion of high quality,
2426 full-day kindergarten education; provided further, that priority shall be given to transition grants
2427 that expand full-day classrooms in districts and schools without full-day classrooms in fiscal year
2428 2014, without sufficient classrooms to provide a slot for all eligible children seeking one, and for
2429 districts currently charging a fee for full-day kindergarten which agree to provide the service for
2430 free, and for continuation grants for classrooms whose student population has not yet been

2431 included in the October 1 full-day kindergarten enrollment count under chapter 70 of the General
2432 Laws; provided further, that continuation quality enhancement grants for classrooms whose
2433 student population has been included in the October 1 headcount for purposes of calculating aid
2434 under chapter 70 shall not be made until all qualified and eligible applicants for transition grants
2435 and year 1 continuation grants under the previous criteria have been awarded; provided, further,
2436 that preference shall be given to Level 3 and 4 schools, to schools and districts at risk of or
2437 determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws,
2438 to schools and districts in levels 4 or 5, to schools and districts with high percentages of students
2439 scoring in levels 1 or 2 on the Massachusetts Comprehensive Assessment System exam, and
2440 school districts which serve free or reduced lunch to at least 35 per cent of its students, as
2441 determined by the department based on available data; provided further, that any grant funds
2442 distributed from this item shall be deposited with the treasurer of the city, town or regional
2443 school district and held in a separate account and, notwithstanding any general or special law to
2444 the contrary, shall be expended by the school committee of the city, town or regional school
2445 district without further appropriation; provided further, that this program shall supplement and
2446 shall not supplant currently funded local, state and federal programs at the school or district;
2447 provided further, that not later than November 17, 2014, the department shall report to the house
2448 and senate committees on ways and means on the total number of grants requested and awarded;
2449 provided further, that the report shall detail common factors associated with both successful and
2450 unsuccessful applications, shall discuss statewide impediments and shall include the total number
2451 of full-day and half-day kindergarten classrooms projected to be in operation in public schools in
2452 fiscal year 2015; provided further, that all kindergarten programs previously funded through
2453 community partnership councils at the department of early education and care may receive grants
2454 from this item; and provided further, that no funds shall be expended for personnel costs

2455 7030-1002 27,048,947

2456 ADULT BASIC EDUCATION

2457

2458 For grants to cities, towns, regional school districts and educational collaboratives for
2459 programs to provide and strengthen basic educational attainment and work-related programs in
2460 reading, writing and mathematics at adult learning centers, including grants to public and non-
2461 public entities; provided, that additional funds available through this account in fiscal year 2015
2462 shall be available exclusively for the purpose of providing services to adult English language
2463 learners; and provided further, that funds distributed from this item shall be deposited with the
2464 treasurer of that city, town, regional school district or educational collaborative and held in a
2465 separate account and shall be expended by the school committee of the city, town, regional
2466 school district or educational collaborative without further appropriation, notwithstanding any
2467 general or special law to the contrary

2468 7035-0002 30,024,160

2469 TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

2470

2471 For reimbursements to regional school districts for the transportation of pupils; provided,
2472 that notwithstanding any general or special law to the contrary, the commonwealth's obligation
2473 for those reimbursements shall not exceed the amount appropriated in this item

2474 7035-0006 51,521,000

2475 HOMELESS STUDENT TRANSPORTATION

2476

2477 For reimbursements to cities, towns and regional school districts for the cost of
2478 transportation of nonresident pupils as required by the federal McKinney-Vento act; provided,
2479 that the board of elementary and secondary education shall promulgate regulations for the
2480 determination of these reimbursements; and provided further, that the commonwealth's
2481 obligation shall not exceed the amount appropriated in this item

2482 7035-0008 7,350,000

2483 ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

2484

2485 For implementation of a competitively bid, statewide performance-based, integrated
2486 program to increase participation and performance in advanced placement courses, particularly
2487 among underserved populations, to prepare students for college and career success in science,
2488 technology, engineering and mathematics; provided, that these funds shall support all of the
2489 following program elements, without exception, for each school: open access to courses,
2490 equipment and supplies for new and expanded advanced placement courses, support for the costs
2491 of advanced placement exams and support for student study sessions; provided further, that these
2492 funds support teacher professional development, including a College Board endorsed advanced
2493 placement summer institute for math and science advanced placement teachers; provided further,
2494 that such program shall provide a matching amount of at least \$1,000,000 in private funding for
2495 direct support of teachers and other uses; provided further, that the program be chosen through a
2496 single competitive process and the funds disbursed by the beginning of each school year to cover
2497 costs expended between August 1 and July 31; provided further, that this program shall work in
2498 conjunction with an existing, separately funded statewide pre-advanced placement program; and
2499 provided further, that the department shall deliver to the legislature an independent evaluation of
2500 these programs and their impact on student achievement, particularly as they relate to closing
2501 achievement gaps.

2502 7035-0035 2,000,000

2503 SCHOOL LUNCH PROGRAM

2504

2505 For reimbursements to cities and towns for partial assistance in the furnishing of lunches
2506 to school children, including partial assistance in the furnishing of lunches to school children
2507 under chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk
2508 program; provided, that notwithstanding any general or special law to the contrary, the school
2509 lunch payments shall not exceed, in the aggregate, the required state revenue match contained in
2510 Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations
2511 implementing the act.

2512 7053-1909 5,426,986

2513 SCHOOL BREAKFAST PROGRAM

2514

2515 For the school breakfast program for public and non-public schools and for grants to
2516 improve summer food programs during the summer school vacation period and for supplemental
2517 reimbursement, including reimbursement for those elementary schools mandated to serve
2518 breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to
2519 regulations of the board that specify time and learning standards, universal breakfasts shall be
2520 served during regular school hours; and provided further, that nothing in the universal school
2521 breakfast program shall give rise to enforceable legal rights in any party or enforceable
2522 entitlement to services

2523 7053-1925 4,321,324

2524 CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

2525

2526 For school aid to cities, towns, regional school districts, counties maintaining agricultural
2527 schools and independent vocational or agricultural and technical schools to be distributed under
2528 section 3 of this act

2529 7061-0008 4,400,696,186

2530 CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENT

2531

2532 For reimbursements to school districts and direct payments to service providers for
2533 special education costs under section 5A of chapter 71B of the General Laws

2534 7061-0012 252,513,276

2535 EDUCATIONAL QUALITY AND ACCOUNTABILITY

2536

2537 For the office of school and district accountability, established in section 55A of chapter
2538 15 of the General Laws

2539 7061-0029 985,749

2540 FINANCIAL LITERACY PROGRAM

2541

2542 For a competitive grant program to promote financial literacy; provided, that the program
2543 shall equip students with the knowledge and skills needed to enable students to make critical
2544 decisions regarding personal finances; provided further, that the department of elementary and
2545 secondary education shall develop a 3 year pilot program for 10 public high schools on financial
2546 literacy education for implementation for the school year beginning in 2014; and provided
2547 further, that the pilot program shall be a competitive grant process for high schools serving
2548 gateway municipalities, as defined in section 3A of chapter 23A of the General Laws

2549 7061-0928 250,000

2550 CHARTER SCHOOL REIMBURSEMENT

2551

2552 For the current fiscal year, reimbursements to certain cities, towns and regional school
2553 districts of charter school tuition and the per pupil capital needs component included in the
2554 charter school tuition amount for commonwealth charter schools, as calculated under subsections
2555 (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding said
2556 subsection (ff) of said section 89 of said chapter 71 or any other general or special law to the
2557 contrary, the per pupil capital needs component of the commonwealth charter school tuition rate
2558 for fiscal year 2015 shall be \$893; and provided further, that if the amount appropriated is
2559 insufficient to fully fund all reimbursements required by section 89, the department shall fully
2560 reimburse the cost of the per pupil capital needs component and shall pro-rate the tuition
2561 reimbursements calculated under said subsection (gg) of said section 89 of said chapter 71

2562 7061-9010 75,000,000

2563 INNOVATION SCHOOLS

2564

2565 For competitive grants to school districts for the planning, implementation and
2566 enhancement of Innovation Schools, under in section 92 of chapter 71 of the General Laws, and
2567 for targeted, locally developed, site-based innovation and intervention in Level 3 schools as
2568 provided below; provided, that in the case of planning grants, applications shall have received
2569 approval of the Innovation School prospectus from the screening committee; provided further,
2570 that in the case of implementation grants, the applicant shall have received final approval of the
2571 Innovation School from the local school committee; provided further, that Innovation Schools
2572 looking to enhance their Innovation School plans shall have demonstrated that the program is
2573 meeting the school's measureable annual goals and has a compelling plan for enhancing their
2574 Innovation School plan; provided further, that priority shall be given to schools proposed in level
2575 3 and 4 districts; provided further, that up to \$500,000 may be expended for innovation school
2576 activity focused on extending learning time in eligible schools; provided further, that preference
2577 shall be given to schools which provide a coherent plan to use extended time to ensure a robust
2578 and balanced curriculum of literacy and literature, numeracy, STEM, civics education, and
2579 humanities and the arts, and alternative education for students for whom such education will
2580 prevent dropout or truancy status; provided further, that up to \$3,100,000 may be expended on
2581 planning or implementation grants for Level 3 schools, so-called, to develop and carry out
2582 voluntary and locally driven school site-level intervention and redesign carried out in
2583 collaboration with the teachers, faculty and parents of the school; provided further, that
2584 preference in the awarding of those grants shall be given to plans with approval from the local
2585 union, school administrators and school committee, and for schools currently undertaking such
2586 redesign with federal funds that will be expended and liquidated in fiscal years 2015 and 2016
2587 for which the grants will provide consistency and continuity of reform efforts; provided further,
2588 that, in awarding the grants, the department shall also ensure consistency and alignment with any
2589 similar efforts being proposed or funded through item 7061-9408 and other redesign and
2590 turnaround efforts at the department; and provided further, that up to \$225,000 may be expended
2591 through June 30, 2016 on innovation fellowships in sponsoring school districts that will
2592 participate in an in-depth, year-long planning process which shall include, but not be limited to, a
2593 comprehensive review and analysis of the department's District Standards and Indicators,
2594 Conditions for School Effectiveness and other priorities of the department

2595 7061-9011 4,604,123

2596 STUDENT AND SCHOOL ASSESSMENT

2597

2598 For student and school assessment, including the administration of the Massachusetts
2599 Comprehensive Assessment System exam established by the board of elementary and secondary
2600 education under sections 1D and II of chapter 69 of the General Laws and for grants to school

2601 districts to develop portfolio assessments for use in individual classrooms as an enhancement to
2602 student assessment; provided, that as much as is practicable, especially in the case of students
2603 whose performance is difficult to assess using conventional methods, the instruments shall
2604 include consideration of work samples and projects and shall facilitate authentic and direct
2605 gauges of student performance; provided further, that the portfolio assessments shall not replace
2606 the statewide standardized assessment based on the curriculum frameworks; provided further,
2607 that all school assessments shall center on the academic standards embodied in the curriculum
2608 frameworks and shall involve gauges which shall be relevant and meaningful to students,
2609 parents, teachers, administrators and taxpayers under the first paragraph of section 1I of said
2610 chapter 69; provided further, that \$5,000,000 shall be used for the one-time, non-recurring costs
2611 associated with the development and field testing of the PARCC exam, so-called; provided
2612 further, that the PARCC exam shall not be adopted as the Commonwealth's graduation standard
2613 or for any high stakes assessment, until the field testing has shown that it is equal or greater in
2614 rigor than the MCAS exam, so-called; and provided further, that notwithstanding any general or
2615 special law to the contrary, assessment of proficiency in English shall be administered in English

2616 7061-9400 29,026,034

2617 MCAS LOW-SCORING STUDENT SUPPORT

2618

2619 For grants to cities, towns, regional school districts and charter schools to provide
2620 academic support and remediation for the MCAS exam; provided, that any grant funds
2621 distributed from this item to a city, town or regional school district shall be deposited with the
2622 treasurer of the city, town or regional school district and held in a separate account and shall be
2623 expended by the school committee of the city, town or regional school district without further
2624 appropriation, notwithstanding any general or special law to the contrary

2625 7061-9404 5,794,804

2626 TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS

2627

2628 For targeted intervention to schools and districts at risk of or determined to be
2629 underperforming under sections 1J and 1K of chapter 69 of the General Laws

2630 7061-9408 7,706,297

2631 EXTENDED LEARNING TIME GRANTS

2632

2633 For grants to cities, towns and regional school districts for planning and implementing
2634 expanded learning time in the form of longer school days or school years at selected schools;
2635 provided, that implementation grants shall only be provided under this item to schools and
2636 districts that submitted qualifying applications which were approved by the department in fiscal
2637 year 2014 and include a minimum of an additional 300 hours on a mandatory basis for all
2638 children attending that school; provided further, that in approving expanded learning time
2639 implementation grant applications, preference shall be given to districts with high poverty rates
2640 or a high percentage of students scoring in levels 1 or 2 on the MCAS, districts with proposals
2641 that have the greatest potential for district-wide impact, districts that plan to utilize partnerships
2642 with community-based organizations and institutions of higher education and districts with
2643 proposals that include a comprehensive restructuring of the entire school day or year to
2644 maximize the use of the additional learning time; provided further, that the department shall
2645 approve implementation proposals that include an appropriate mix of additional time spent on
2646 core academics, additional time spent on enrichment opportunities such as small group tutoring,
2647 homework help, music, arts, sports, physical activity, health and wellness programs, project-
2648 based experiential learning and additional time for teacher preparation or professional
2649 development; provided further, that the department shall only approve implementation proposals
2650 that assume not more than \$1,300 per pupil per year in future state appropriations of expanded
2651 learning time implementation funds; provided further, that in extraordinary cases, the department
2652 may exceed the \$1,300 per pupil per year limit; provided further, that the department shall
2653 review all qualified proposals and award approved grants not later than August 16, 2014;
2654 provided further, that, for this item, appropriated funds may be expended through August 31,
2655 2015 to allow for planning and implementation during the summer months; provided further, that
2656 any grant funds distributed from this item to a city, town or regional school district shall be
2657 deposited with the treasurer of such city, town or regional school district and held in a separate
2658 account and shall be expended by the school committee of such city, town or regional school
2659 district without further appropriation, notwithstanding any general or special law to the contrary;
2660 provided further, that no funds shall be expended for personnel costs at the department of
2661 elementary and secondary education; provided further that \$3,000,000 shall be used to support
2662 grants to cities, towns and regional school districts for planning grants to support longer school
2663 days or years in schools where the majority of students are low-income; provided further that
2664 \$1,000,000 shall be used to provide competitive grants to level 3 schools that are seeking an
2665 expanded school day or school year; and provided further, that funds may be used to support
2666 continuation of expanded learning time initiatives in schools previously using federal school
2667 improvement funds for this purpose and to support charter schools, including commonwealth
2668 charter schools, offering a longer school day

2669 7061-9412 18,168,067

2670 AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

2671

2672 For grants or subsidies for after-school and out-of-school programs

2673 7061-9611 1,610,000

2674 ALTERNATIVE EDUCATION GRANTS

2675

2676 For the alternative education grant program established under section 1N of chapter 69 of
2677 the General Laws; provided, that the commissioner shall allocate funds for both subsections (a)
2678 and (b) of section 1N of chapter 69

2679 7061-9614 146,140

2680 YOUTH-BUILD GRANTS

2681

2682 For grants and contracts with youth-build programs for the purposes of providing
2683 comprehensive youth-build services

2684 7061-9626 2,000,000

2685 MENTORING MATCHING GRANTS

2686

2687 For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible
2688 for administering a competitive statewide grant program for public and private agencies to start
2689 or expand youth mentoring programs according to current best practices and for purposes
2690 including advancing academic performance, self-esteem, social competence and workforce
2691 development; provided, that the department of elementary and secondary education shall transfer
2692 the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these
2693 grants; provided further, that in order to be eligible to receive funds from this item, each public
2694 or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this
2695 item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing
2696 the impact of grants, the expenditure of funds and the amount and source of matching funds
2697 raised to the department of elementary and secondary education

2698 7061-9634 350,000

2699 TEACHER CONTENT TRAINING

2700

2701 For teacher content training in math and science; provided, that the training shall include
2702 math specialist, Massachusetts test for educator licensure preparation and advanced placement
2703 training; and provided further, that the courses shall have demonstrated the use of best practices,
2704 as determined by the department, including data comparing pre-training and post-training content
2705 knowledge

2706 7061-9804 200,000

2707 REGIONALIZATION BONUS

2708

2709 For regional bonus aid under to subsection (g) of section 16D of chapter 71 of the
2710 General Laws

2711 7061-9810 251,950

2712

2713

2714 Federal Grant Spending 890,403,075

2715 COMMON CORE DATA PROJECT

2716

2717 For the purposes of a federally funded grant entitled, Common Core Data Project

2718 7010-9706 132,545

2719 ADVANCED PLACEMENT FEE PAYMENT PROGRAM

2720

2721 For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment
2722 Program

2723 7035-0210 525,874

2724 ADULT EDUCATION - STATE GRANT PROGRAM

2725

2726 For the purposes of a federally funded grant entitled, Adult Education - State Grant
2727 Program

2728 7038-0107 9,786,691

2729	TITLE I GRANTS TO LOCAL EDUCATION AGENCIES	
2730		
2731	For the purposes of a federally funded grant entitled, Title I Grants to Local Education	
2732	Agencies	
2733	7043-1001	203,770,002
2734	MIGRANT EDUCATION	
2735		
2736	For the purposes of a federally funded grant entitled, Migrant Education	
2737	7043-1004	1,582,302
2738	TITLE I - NEGLECTED AND DELINQUENT CHILDREN	
2739		
2740	For the purposes of a federally funded grant entitled, Title I - Neglected and Delinquent	
2741	Children	
2742	7043-1005	2,336,469
2743	SCHOOL IMPROVEMENT GRANTS	
2744		
2745	For the purposes of a federally funded grant entitled, School Improvement Grants	
2746	7043-1006	7,950,310
2747	TEACHER AND PRINCIPAL TRAINING AND RECRUITING	
2748		
2749	For the purposes of a federally funded grant entitled, Teacher and Principal Training and	
2750	Recruiting	
2751	7043-2001	40,870,148
2752	MATH AND SCIENCE PARTNERSHIPS	
2753		
2754	For the purposes of a federally funded grant entitled, Math and Science Partnerships	

2755	7043-2003	1,693,130
2756	ENGLISH LANGUAGE ACQUISITION	
2757		
2758	For the purposes of a federally funded grant entitled, English Language Acquisition	
2759	7043-3001	12,565,724
2760	AFTER SCHOOL LEARNING CENTERS	
2761		
2762	For the purposes of a federally funded grant entitled, After School Learning Centers	
2763	7043-4002	15,123,391
2764	STATE ASSESSMENTS AND RELATED	
2765		
2766	For the purposes of a federally funded grant entitled, State Assessments and Related	
2767	7043-6001	6,821,273
2768	EDUCATION FOR HOMELESS CHILDREN AND YOUTH	
2769		
2770	For the purposes of a federally funded grant entitled, Education for Homeless Children	
2771	and Youth	
2772	7043-6501	921,746
2773	SPECIAL EDUCATION GRANTS	
2774		
2775	For the purposes of a federally funded grant entitled, Special Education Grants	
2776	7043-7001	269,333,284
2777	PRESCHOOL GRANTS	
2778		
2779	For the purposes of a federally funded grant entitled, Preschool Grants	

2780	7043-7002	9,252,040
2781	VOCATIONAL EDUCATION BASIC GRANTS	
2782		
2783	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	
2784	7043-8001	17,323,922
2785	PROJECT FOCUS ACADEMY	
2786		
2787	For the purposes of a federally funded grant entitled, Project Focus Academy	
2788	7044-0020	1,099,989
2789	MASSACHUSETTS HIGH SCHOOL GRADUATION INITIATIVE	
2790		
2791	For the purposes of a federally funded grant entitled, Massachusetts High School	
2792	Graduation Initiative	
2793	7048-1500	2,663,932
2794	THE CENTER FOR DISEASE CONTROL AND PREVENTION	
2795		
2796	For the purposes of a federally funded grant entitled, The Center for Disease Control and	
2797	Prevention	
2798	7048-2320	290,000
2799	TEACHER INCENTIVES	
2800		
2801	For the purposes of a federally funded grant entitled, Teacher Incentives	
2802	7048-2700	5,118,009
2803	MIGRANT STUDENT RECORDS EXCHANGE SYSTEM STATE DATA QUALITY	
2804		

2805	For the purposes of a federally funded grant entitled, Migrant Student Records Exchange		
2806	System State Data Quality		
2807	7048-9144	60,000	
2808	NUTS FRESH FRUITS AND VEGETABLES		
2809			
2810	For the purposes of a federally funded grant entitled, Nuts Fresh Fruits and Vegetables		
2811	7053-2008	2,846,769	
2812	SPECIAL ASSISTANCE FUNDS		
2813			
2814	For the purposes of a federally funded grant entitled, Special Assistance Funds		
2815	7053-2112	199,454,112	
2816	CHILD CARE PROGRAM		
2817			
2818	For the purposes of a federally funded grant entitled, Child Care Program		
2819	7053-2117	64,178,728	
2820	TEMPORARY EMERGENCY FOOD ASSISTANCE		
2821			
2822	For the purposes of a federally funded grant entitled, Temporary Emergency Food		
2823	Assistance		
2824	7053-2126	861,314	
2825	SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN		
2826			
2827	For the purposes of a federally funded grant entitled, Special Summer Food Service		
2828	Program for Children		
2829	7053-2202	7,816,051	
2830	OFFICE OF SCHOOL LUNCH PROGRAMS		

2831		
2832	For the purposes of a federally funded grant entitled, Office of School Lunch Programs	
2833	7062-0008	4,554,230
2834	CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS	
2835		
2836	For the purposes of a federally funded grant entitled, Charter Schools Assistance and	
2837	Distributions	
2838	7062-0017	1,471,091
2839		
2840		
2841	Retained Revenue	1,806,680
2842	TEACHER CERTIFICATION RETAINED REVENUE	
2843		
2844	For teacher preparation and certification and to retain revenues related to the teacher	
2845	certification process	
2846	7061-9601	1,806,680
2847		
2848		
2849	Trust Spending	3,749,445
2850	EDUCATION RESEARCH TRUST FUND	
2851		
2852	7010-0021	50,000
2853	CROSS STATE LEARNING COLLABORATIVE TRUST	
2854		
2855	7010-2752	75,000
2856	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	

2857		
2858	7010-2901	1,823,685
2859	SCHOOL IMPROVEMENT TRUST FUND	
2860		
2861	7010-4001	97,421
2862	INTEGRATING COLLEGE AND CAREER READINESS EXPENDABLE TRUST	
2863		
2864	7010-4227	175,000
2865	TIME COLLABORATIVE TRUST	
2866		
2867	7010-6483	85,000
2868	PARCC EXPENDABLE TRUST	
2869		
2870	7010-7272	43,154
2871	MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY	
2872		
2873	7010-8700	86,778
2874	MASSACHUSETTS TEACHER OF THE YEAR TRUST FUND	
2875		
2876	7010-9601	16,816
2877	ACCESSIBLE INSTRUCTIONAL MATERIALS EXPENDABLE TRUST	
2878		
2879	7048-3122	26,716
2880	NATIONAL GOVERNORS ASSOCIATION CENTER FOR BEST PRACTICES	
2881		

2882 7048-4100 69,875

2883 SCHOOL LUNCH DISTRIBUTION

2884

2885 7053-2101 1,200,000

2886

2887

2888 Department of Higher Education

2889 The Department of Higher Education is responsible for defining the mission of and
2890 coordinating the Commonwealth's system of public higher education and its institutions. The
2891 mission of the Department of Higher Education is to ensure that Massachusetts residents have
2892 the opportunity to benefit from a higher education that enriches their lives and advances their
2893 contributions to the civic life, economic development, and social progress of the Commonwealth.
2894 To that end, the programs and services of Massachusetts higher education must meet standards
2895 of quality commensurate with the benefits it promises and must be truly accessible to the people
2896 of the Commonwealth in all their diversity.

2897 Resource Summary (\$000) FY2015

2898 Budgetary Recommend-

2899 ations FY2015

2900 Federal, Trust, and ISF FY2015

2901 Total Spending FY2015

2902 Budgetary Non-Tax Revenue

2903 Department of Higher Education 115,528 13,590 129,117

2904 0

2905 <http://www.mass.edu>

2906

2907 Budgetary Direct Appropriations 115,527,740

2908 DEPARTMENT OF HIGHER EDUCATION

2909

2910 For the operation of the department of higher education; provided, that the department
2911 shall recommend savings proposals that permit institutions of public higher education to achieve
2912 administrative and program cost reductions, re-allocate resources and re-assess programs and
2913 utilize resources otherwise available to such institutions; provided further, that in order to meet
2914 the estimated costs of employee fringe benefits provided by the commonwealth on account of
2915 employees of the Massachusetts State College Building Authority and the University of
2916 Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power
2917 and other services to be furnished by the commonwealth to projects of these authorities, the
2918 boards of trustees of the state colleges, the state universities and the University of Massachusetts
2919 shall transfer to the General Fund from the funds received from the operations of the projects
2920 such costs, if any, as shall be incurred by the commonwealth for these purposes in the current
2921 fiscal year, as determined by the appropriate building authority, verified by the commissioner of
2922 higher education and approved by the secretary of administration and finance; and provided
2923 further, that funds shall be expended to meet existing statutory requirements and establish trustee
2924 recruitment, training and accountability initiatives

2925 7066-0000 2,325,751

2926 COMPACT FOR EDUCATION

2927

2928 For the commonwealth's share of the cost of the compact for education

2929 7066-0005 41,310

2930 NEW ENGLAND BOARD OF HIGHER EDUCATION

2931

2932 For the New England Board of Higher Education

2933 7066-0009 184,500

2934 FOSTER CARE FINANCIAL AID

2935

2936 For a program of financial aid to support the matriculation of certain persons at public
2937 and private institutions of higher learning; provided, that only persons in the custody of the
2938 department of children and families under a care and protection petition upon reaching the age of
2939 18 or persons in the custody of the department matriculating at such an institution at an earlier
2940 age, shall qualify for this aid; provided further, that no such person shall be required to remain in
2941 the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid

2942 shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted
2943 after exhausting all other sources of financial support

2944 7066-0016 1,075,299

2945 DUAL ENROLLMENT GRANT AND SUBSIDIES

2946

2947 For the department of higher education to support the dual enrollment program allowing
2948 qualified high school students to take college courses; provided, that public higher education
2949 institutions may offer courses in high schools in addition to courses offered at the institutions or
2950 online if the number of students is sufficient

2951 7066-0019 750,000

2952 NURSING AND ALLIED HEALTH EDUCATION WORKFORCE DEVELOPMENT

2953

2954 For the nursing and allied health workforce development initiative, to develop and
2955 support strategies that increase the number of public higher education faculty members and
2956 students who participate in programs that support careers in fields related to nursing and allied
2957 health; provided, that the amount appropriated in this item shall be transferred to the nursing and
2958 allied health workforce development trust fund established by section 33 of chapter 305 of the
2959 acts of 2008; provided further, that funds shall be transferred to the trust fund according to an
2960 allotment schedule adopted by the executive office for administration and finance; and provided
2961 further, that the department of higher education shall provide monthly expenditure reports to the
2962 executive office of administration and finance

2963 7066-0020 250,000

2964 FOSTER CARE AND ADOPTED FEE WAIVER

2965

2966 For reimbursements to public institutions of higher education for foster and adopted child
2967 fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall
2968 be distributed from this item prior to certification by the community colleges, state universities
2969 or the University of Massachusetts of the actual amount of tuition and fees waived for foster and
2970 adopted children attending public institutions of higher education under said section 19 of said
2971 chapter 15A that would otherwise have been retained by the campuses, according to procedures
2972 and regulations promulgated by the board of higher education

2973 7066-0021 3,924,842

2974 SCHOOLS OF EXCELLENCE

2975

2976 For the school of excellence program at the Worcester Polytechnic Institute; provided,
2977 that every effort shall be made to recruit and serve equal numbers of male and female students

2978 7066-0024 1,400,000

2979 PERFORMANCE MANAGEMENT SET ASIDE

2980

2981 For the Performance Management Set Aside incentive program for the University of
2982 Massachusetts, state universities and community colleges; provided, that such funds shall be
2983 distributed by the commissioner of higher education to public institutions of higher education
2984 through a competitive grant process based on priorities determined by the board of higher
2985 education in pursuit of operational efficiency and goals articulated in the commonwealth's Vision
2986 Project

2987 7066-0025 2,500,000

2988 HIGHER EDUCATION CONSULTANT

2989

2990 For the hiring of a consultant or institution with documented expertise in policy and
2991 research of state universities; provided, that the consultant shall assist in the development of a
2992 funding formula for state universities that considers factors including, but not limited to, the role
2993 of state universities in the regional economies of the state, their success, where applicable, at
2994 graduating effective educators and providing effective skills enhancement for current educators
2995 and their performance on the metrics of the vision project; and provided further, that said
2996 formula shall be provided not later than December 31, 2014 to the secretary of administration
2997 and finance and the chairs of the house and senate ways and means committees

2998 7066-0111 100,000

2999 COMMUNITY COLLEGE WORKFORCE GRANT ADVISORY COMMITTEE

3000

3001 For the administration of the community college workforce grant advisory committee

3002 7066-1221 1,450,000

3003 MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

3004

3005 For a scholarship program to provide financial assistance to Massachusetts students
3006 enrolled in and pursuing a program of higher education in any approved public or independent
3007 college, university, school of nursing or any other approved institution furnishing a program of
3008 higher education; provided, that the commissioner of higher education, in coordination with the
3009 Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the
3010 awarding of financial assistance

3011 7070-0065 90,699,138

3012 HIGH DEMAND SCHOLARSHIP PROGRAM

3013

3014 For a scholarship program to provide financial assistance to students from the
3015 commonwealth who are enrolled in and pursuing a program of higher education in the University
3016 of Massachusetts, state universities and community colleges designated by the board of higher
3017 education to be a training program for an in-demand profession as defined by the executive
3018 office of labor and workforce development's study on labor market conditions; provided, that
3019 funds from this item may be expended on the administration of the scholarship program;
3020 provided further, that the commissioner of higher education, in coordination with the
3021 Massachusetts state scholarship office, shall adopt guidelines governing the eligibility and the
3022 awarding of financial assistance; and provided further, that funds from this item may be
3023 expended on the rapid response incentive program for community colleges

3024 7070-0066 1,000,000

3025 TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

3026

3027 For a contract with the Cummings School of Veterinary Medicine at Tufts University;
3028 provided, that funds appropriated in this item shall be expended under a resident veterinary
3029 tuition remission plan as approved by the commissioner of higher education for supportive
3030 veterinary services provided to the commonwealth; provided further, that prior year costs may be
3031 paid from this item

3032 7077-0023 4,000,000

3033 HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

3034

3035	For a health and welfare reserve for eligible personnel employed at the community		
3036	colleges and state universities		
3037	7520-0424	5,826,900	
3038			
3039			
3040	Federal Grant Spending	932,673	
3041	IMPROVING TEACHER QUALITY GRANTS - SAHES		
3042			
3043	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants -		
3044	Sahes		
3045	7066-1574	199,352	
3046	COLLEGE ACCESS CHALLENGE		
3047			
3048	For the purposes of a federally funded grant entitled, College Access Challenge		
3049	7066-1616	274,985	
3050	GEAR UP II		
3051			
3052	For the purposes of a federally funded grant entitled, Gear Up II		
3053	7066-6033	458,337	
3054			
3055			
3056	Trust Spending	12,657,057	
3057	SCIENCE, TECHNOLOGY, ENGINEERING AND MATH GRANT FOUNDATION		
3058			
3059	7066-0109	100,000	
3060	SCHOLARSHIP - INTERNSHIP MATCH FUND		

3061		
3062	7066-1081	221,001
3063	VETERANS' EDUCATION TRUST FUND	
3064		
3065	7066-6004	355,000
3066	REGENTS' CENTRAL SERVICES TRUST	
3067		
3068	7066-6006	80,000
3069	REGENTS LICENSING FEES TRUST ACCOUNT	
3070		
3071	7066-6008	180,000
3072	AGNES M. LINDSAY TRUST	
3073		
3074	7066-6010	12,000
3075	EDUCATIONAL OPPORTUNITY TRUST FUND	
3076		
3077	7066-6011	10,000
3078	NURSING AND ALLIED HEALTH TRUST	
3079		
3080	7066-6012	800,000
3081	THE RONALD E. MCNAIR RESERVE ACCOUNT EXPENDABLE TRUST	
3082		
3083	7066-6034	500,000
3084	VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD	
3085		

3086 7066-6035 25,000
3087 DAVIS EDUCATIONAL FOUNDATION GRANT EXPENDABLE TRUST

3088

3089 7066-6036 250,000

3090 GEAR UP SCHOLARSHIP TRUST

3091

3092 7066-6666 90,000

3093 TODD TEACHERS COLLEGE FUND

3094

3095 7070-6608 34,056

3096 NO INTEREST LOAN REPAYMENT ADMINISTRATION

3097

3098 7070-7002 10,000,000

3099

3100

3101 Office of the Secretary of Education

3102 The Executive Office of Education is responsible for realizing Governor Patrick's vision
3103 of a unified education system that provides a high quality education to all students. The office
3104 helps direct the Commonwealth's education agencies - Department of Early Education and Care,
3105 Department of Elementary and Secondary Education, Department of Higher Education and the
3106 University of Massachusetts system. In addition, the Executive Office of Education advises the
3107 Governor on matters of education policy, helps shape the Governor's policy agenda, advances the
3108 work of the Readiness Project and works with the Commissioners to build a seamless Pre-K - 20
3109 public education system.

3110 Resource Summary (\$000) FY2015

3111 Budgetary Recommend-

3112 ations FY2015

3113 Federal, Trust, and ISF FY2015

3114	Total Spending	FY2015	
3115	Budgetary Non-Tax Revenue		
3116	Office of the Secretary of Education	30,236	34,449 64,685
3117	0		
3118	http://www.mass.gov/edu		
3119			
3120	Budgetary Direct Appropriations	30,236,093	
3121	EDUCATION INFORMATION TECHNOLOGY COSTS		
3122			
3123	For the provision of information technology services within the executive office of		
3124	education		
3125	7009-1700	18,930,543	
3126	QUALITY RATING AND IMPROVEMENT SYSTEM		
3127			
3128	For the information technology costs of implementing a quality rating improvement		
3129	system for early education and care in the commonwealth, including costs associated with		
3130	integrating and consolidating the licensure system, the professional qualifications registry, and		
3131	the central wait list system, with the quality measures embedded in the QRIS standard; provided,		
3132	that any system developed shall include verification procedures for ensuring the validity of the		
3133	data by which QRIS levels are determined and assigned		
3134	7009-1710	2,500,000	
3135	EXECUTIVE OFFICE OF EDUCATION		
3136			
3137	For the operation of the office of the secretary of the executive office of education		
3138	7009-6379	2,405,550	
3139	SCHOOL SAFETY AND SECURITY TASK FORCE		
3140			

3141 For the operation of the school safety and security task force; provided, that the task force
3142 shall coordinate inter-secretariat and multi-agency efforts to identify best practices in the area of
3143 school security, and shall disseminate the practices to school districts in the commonwealth; and
3144 provided further, that funds may be used to hire a consultant with expertise in student and school
3145 safety and security

3146 7009-6390 200,000

3147 PROGRAMS FOR ENGLISH LANGUAGE LEARNERS IN GATEWAY CITIES

3148

3149 For grants to establish and operate high-quality, intensive, and targeted programs that will
3150 rapidly increase English language learning for middle and high school students in school districts
3151 serving gateway cities; provided, that grant applications must provide, at minimum, for after-
3152 school enrichment academies to operate during the spring of 2015; provided further, that
3153 applications may also provide for acceleration academies to be held during school vacations
3154 and/or for Saturday sessions during the spring of 2015; and provided further, that funds may be
3155 set aside for the administration of these programs

3156 7009-6400 3,500,000

3157 GATEWAY CITIES CAREER ACADEMIES

3158

3159 For grants to support the establishment and operation of career academies in gateway
3160 cities, and to build stronger relationships and partnerships among high schools, institutions of
3161 higher education, local employers, and workforce development entities, in order to create
3162 multiple and seamless pathways to employment; provided, that the funds shall be used to
3163 establish education and industry coordinating councils (EICCs); provided further, that the EICCs
3164 shall be chaired by the district superintendent and chair of the local workforce investment
3165 boards, and shall include representatives from district high schools, institutions of higher
3166 education, industry partners, and local/regional employers; provided further, that such funding
3167 shall be used to engage in planning to establish career academies or to plan for the establishment
3168 of such academies during the following fiscal year; provided further, that this funding shall also
3169 be used to support the implementation of new academic and career programs at established
3170 career academies for up to 1 year of operation; and provided further, that funds may be expended
3171 through August 31, 2015 to allow for summer programming

3172 7009-6402 500,000

3173 DROP OUT RE ENGAGEMENT CENTERS

3174

3175 For competitive grants to cities, towns, regional school districts and educational
3176 collaborative for the establishment of dropout re-engagement centers, which shall provide
3177 flexible academic programs and multiple pathways to graduation which are clearly connected to
3178 the students' academic and career aspirations, and which include comprehensive support services
3179 and employment training where appropriate; provided, that preference may be given in the
3180 application process to gateway cities, to districts with a high number of level 3 and level 4
3181 schools, to districts with high dropout rates, and to proposals which maximize geographic equity,
3182 which represent innovative public-private partnerships with non-profit service providers, and
3183 which provide clear outreach and re-engagement plans to find and recruit students who have
3184 previously disengaged from school; and provided further, that any grant funds distributed from
3185 this item to a city, town or regional school district shall be deposited with the treasurer of the
3186 city, town or regional school district and held in a separate account and shall be expended by the
3187 school committee of the city, town or regional school district without further appropriation,
3188 notwithstanding any general or special law to the contrary

3189 7009-6405 500,000

3190 EARLY COLLEGE INITIATIVE

3191

3192 For competitive grants to cities, towns, regional school districts, and institutions of public
3193 higher education for the establishment and implementation of early college high school
3194 programs; provided, that these programs shall support students who work simultaneously on the
3195 completion of a high school diploma from the partnering school district while also earning free
3196 college credits towards an associate degree or certificate at the partnering institution of higher
3197 education; provided further, that these programs must provide full access to college support
3198 services, student activities and tutoring, and shall ensure holistic wrap-around support which
3199 meets the academic, social and emotional needs of the student; provided further, that, in
3200 awarding these grants, preference shall be given to innovative joint proposals, developed by
3201 partnering school districts, colleges, and local and regional non-profits where appropriate; and
3202 provided further, that these grants shall be awarded, as much as is feasible, in a manner that
3203 reflects geographic and demographic diversity

3204 7009-6406 750,000

3205 STEM TEACHER CORPS

3206

3207 For the establishment of a STEM teacher corps; provided, that these funds shall be
3208 matched by private sector donations at a rate not less than \$3 of private funding for every \$1 of
3209 state funding; and provided further, that this teacher corps shall consist of not less than 50 highly

3210 qualified and exemplary teachers in the fields of science, technology, engineering and
3211 mathematics (STEM), who shall support the professional development of other STEM teachers,
3212 and elevate the quality of STEM teaching at other schools and districts in the commonwealth

3213 7009-6407 250,000

3214 INCLUSIVE CONCURRENT ENROLLMENT

3215

3216 For a discretionary grant program to provide funds to school districts and public
3217 institutions of higher education partnering together to offer inclusive concurrent enrollment
3218 programs for school aged children with a disability, as defined in section 1 of chapter 71B of the
3219 General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited
3220 to students who are considered to have severe disabilities and, in the case of students who are age
3221 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the
3222 competency determination necessary to pass the Massachusetts Comprehensive Assessment
3223 System exam; provided further, that said students with disabilities shall be offered enrollment in
3224 credit and noncredit courses that include nondisabled students, including enrollment in credit and
3225 noncredit courses in audit status for students who may not meet course prerequisites and
3226 requirements, and that the partnering school districts shall provide support, services and
3227 accommodations necessary to facilitate a student's enrollment; provided further, that the
3228 executive office of education, in consultation with the department of elementary and secondary
3229 education and the department of higher education, shall develop guidelines to ensure that the
3230 grant program promotes civic engagement and mentoring of faculty in public institutions of
3231 higher education and supports college success, work success, participation in student life of the
3232 college community and provision of a free appropriate public education in the least restrictive
3233 environment; provided further, that the executive office of education, in consultation with the
3234 department of elementary and secondary education and the department of higher education, shall
3235 develop strategies and procedures to help sustain and replicate the existing inclusive concurrent
3236 enrollment programs initiated through this grant program including, but not limited to: (a)
3237 provision of funds to retain employment specialists; (b) assist students in meeting integrated
3238 competitive employment and other transition-related goals; and (c) adoption of procedures and
3239 funding mechanisms to ensure that new partnerships of public institutions of higher education
3240 and school districts providing inclusive concurrent enrollment programs fully utilize the models
3241 and expertise developed in existing partnerships; provided further, that the executive office of
3242 education, in consultation with the department of elementary and secondary education and the
3243 department of higher education, shall develop a mechanism to encourage existing and new
3244 partnerships to expand the capacity to respond to individual parents and school districts in
3245 underserved areas that request an opportunity for their children to participate in the inclusive
3246 concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the
3247 state institutions of higher education for students enrolled through this grant program; provided

3248 further, that the executive office of education shall create the position of inclusive concurrent
3249 enrollment coordinator who will be responsible for administering the grant program,
3250 coordinating the advisory committee, developing new partnerships, assisting existing
3251 partnerships in creating self-sustaining models and overseeing the development of videos and
3252 informational materials through the institute for community inclusion to assist new colleges and
3253 school districts; provided further, that the executive office of education, in consultation with the
3254 department of elementary and secondary education and the department of higher education, shall
3255 select grant recipients not later than July 15, 2014 and shall distribute a request for grant
3256 proposals subject to future appropriation not later than May 31, 2015;

3257 7009-9600 700,000

3258

3259

3260 Federal Grant Spending 32,511,518

3261 STABILIZATION FUND RACE-TO-THE-TOP INCENTIVE GRANTS - ARRA

3262

3263 For the purposes of a federally funded grant entitled, Stabilization Fund Race-To-The-
3264 Top Incentive Grants - ARRA

3265 7060-7888 32,511,518

3266

3267

3268 Intragovernmental Service Fund 1,860,363

3269 CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

3270

3271 For the cost of information technology services provided to agencies of the executive
3272 office of education

3273 Intragovernmental Service Fund ... 100%

3274 7009-1701 1,860,363

3275

3276

3277 Trust Spending 77,074

3278 READINESS EXPENDABLE TRUST

3279

3280 7009-6380 77,074

3281

3282

3283 Other State Universities and Colleges

3284 There are six comprehensive state Universities: Bridgewater State University, Fitchburg
3285 State University, Framingham State University, Salem State University, Westfield State
3286 University and Worcester State University; and three specialized colleges: Massachusetts
3287 College of Art and Design, Massachusetts College of Liberal Arts and Massachusetts Maritime
3288 Academy. All colleges integrate liberal arts and sciences programs with professional education,
3289 and the three specialized colleges also focus on academic areas identified in the college's name.

3290 Each college and university places a special emphasis on teaching and lifelong learning
3291 and promotes a campus life that fosters intellectual, social and ethical development. Committed
3292 to excellence in instruction and to providing responsive, innovative, and educational programs of
3293 high quality, they seek to develop each student's critical thinking, quantitative, technological,
3294 oral and written communication skills and practical appreciation of the arts, sciences, and
3295 humanities as they affect good citizenship and an improved quality of life. The state colleges and
3296 universities provide a campus environment where the ideas, values, perspectives and
3297 contributions of all students are respected.

3298 Massachusetts state colleges and universities are strategically located to facilitate access
3299 to baccalaureate and master's degree programs for Commonwealth residents who meet their high
3300 standards for admission. In recognition of their responsibilities to Massachusetts taxpayers to
3301 manage their resources efficiently and to maintain tuition and fees at a level as low as possible,
3302 each college and university has a distinctive academic focus based upon its established strengths
3303 and regional and state needs. Each college and university is a leader and resource for the
3304 community and contributes to the region's cultural, environmental and economic development.

3305 Resource Summary (\$000) FY2015

3306 Budgetary Recommend-

3307 ations FY2015

3308 Federal, Trust, and ISF FY2015

3309	Total Spending	FY2015			
3310	Budgetary Non-Tax Revenue				
3311	Other State Universities and Colleges		242,594	806,520	1,049,114
3312	4,834				
3313					
3314	Budgetary Direct Appropriations		242,594,345		
3315	STATE UNIVERSITIES COLLECTIVE BARGAINING AGREEMENT RESERVE				
3316					
3317	For a reserve to meet the fiscal year 2015 costs of salary adjustments and other economic				
3318	benefits authorized by collective bargaining agreements with the state universities that have not				
3319	yet been ratified by the general court; provided, that no funds shall be expended from this				
3320	account before ratification of the collective bargaining agreements by the general court				
3321	1599-4440		5,551,224		
3322	STATE UNIVERSITY INCENTIVE GRANTS				
3323					
3324	For additional operational funding for state universities for efforts which advance the				
3325	goals of the Vision Project; provided, that funding shall be allocated among the campuses by the				
3326	commissioner of higher education with approval of the board of higher education taking into				
3327	consideration discrepancies in per pupil funding between campuses, the relative progress each				
3328	campus has made in achieving the metrics of the Vision Project, the collaboration each campus				
3329	has shown in regional efforts to build the Massachusetts economy and workforce and other				
3330	factors that the commissioner feels are vital to the creation of a robust and accountable system of				
3331	public higher education in the commonwealth				
3332	7066-1400		7,948,776		
3333	BRIDGEWATER STATE UNIVERSITY				
3334					
3335	For Bridgewater State University				
3336	7109-0100		40,591,669		
3337	FITCHBURG STATE UNIVERSITY				

3338		
3339	For Fitchburg State University	
3340		
3341	7110-0100	27,430,823
3342	FRAMINGHAM STATE UNIVERSITY	
3343		
3344	For Framingham State University	
3345	7112-0100	24,764,284
3346	MA COLLEGE OF LIBERAL ARTS	
3347		
3348	For the Massachusetts College of Liberal Arts	
3349	7113-0100	14,779,296
3350	SALEM STATE UNIVERSITY	
3351		
3352	For Salem State University	
3353	7114-0100	41,482,180
3354	WESTFIELD STATE UNIVERSITY	
3355		
3356	For Westfield State University	
3357	7115-0100	24,829,786
3358	WORCESTER STATE UNIVERSITY	
3359		
3360	For Worcester State University	
3361	7116-0100	24,128,143
3362	MASSACHUSETTS COLLEGE OF ART	

3363		
3364	For the Massachusetts College of Art	
3365	7117-0100	16,353,460
3366	MASSACHUSETTS MARITIME ACADEMY	
3367		
3368	For the Massachusetts Maritime Academy	
3369	7118-0100	14,734,703
3370		
3371		
3372	Trust Spending	806,519,779
3373	NAC - MA COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST	
3374		
3375	7107-0027	14,000
3376	WESTFIELD STATE UNIVERSITY CONTINUING EDUCATION TRUST	
3377		
3378	7107-0029	4,589,444
3379	MCA - CONTINUING EDUCATION	
3380		
3381	7107-0031	3,000,000
3382	BSC - AUTHORITY DORMITORY - PAYMENTS	
3383		
3384	7109-6001	3,655,289
3385	BSC - NON-APPROPRIATED FUNDS	
3386		
3387	7109-6010	34,427,014

3388	BSC - NON-APPROPRIATED FUNDS	
3389		
3390	7109-6011	30,885,883
3391	BSC - AGENCY FUNDS	
3392		
3393	7109-6012	7,770,235
3394	BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	
3395		
3396	7109-6013	68,905
3397	BSC - PELL GRANT	
3398		
3399	7109-6015	6,419,049
3400	BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
3401		
3402	7109-6016	101,250
3403	BSC - COLLEGE WORK STUDY PROGRAM	
3404		
3405	7109-6017	24,264
3406	BSC - PERKINS LOAN PROGRAM	
3407		
3408	7109-6018	2,337,197
3409	BSC - ELIZABETH CASE STEVENS FUND	
3410		
3411	7109-6601	15,455
3412	BSC - AUXILIARY OPERATIONS	

3413		
3414	7109-6620	15,031,741
3415	BSC - DIRECT LENDING	
3416		
3417	7109-6624	24,850,306
3418	FSC - PROFESSIONAL DEVELOPMENT TRUST	
3419		
3420	7110-6015	482,150
3421	FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	
3422		
3423	7110-6038	450,000
3424	FSC - MISCELLANEOUS PAYROLL TRUST	
3425		
3426	7110-6045	436,335
3427	FSC - CONTINUING EDUCATION TRUST	
3428		
3429	7110-6051	4,548,800
3430	FSC - AUTHORITY DORMITORY PAYROLL	
3431		
3432	7110-6052	1,920,950
3433	FSC - ADMINISTRATIVE COST TRUST FUND	
3434		
3435	7110-6058	329,600
3436	FSC - SPECIAL FEE INTEREST PAYROLL	
3437		

3438	7110-6060	11,510,000
3439	FSC - GRANT OVERHEAD PAYROLL	
3440		
3441	7110-6065	644,000
3442	FSC - TRUST FUNDS	
3443		
3444	7110-6601	62,000,000
3445	FSC - ENDOWMENTS - FITCHBURG STATE COLLEGE	
3446		
3447	7110-6602	450,000
3448	FSC - PELL GRANT - FITCHBURG STATE COLLEGE	
3449		
3450	7110-6604	5,710,000
3451	FSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
3452		
3453	7110-6605	360,000
3454	FSC - PERKINS LOAN PROGRAM - FITCHBURG STATE COLLEGE	
3455		
3456	7110-6606	55,000
3457	FSC - WORK STUDY - FITCHBURG STATE COLLEGE	
3458		
3459	7110-6607	329,600
3460	FSC - NURSING STUDENT LOANS - FITCHBURG STATE COLLEGE	
3461		
3462	7110-6608	10,000

3463	FSC - AGENCY FUNDS	
3464		
3465	7110-6620	36,000,000
3466	FSC - UNEXPENDED PLANT FUND	
3467		
3468	7110-6636	15,000,000
3469	FSC - RETIREMENT OF INDEBTEDNESS	
3470		
3471	7110-6637	5,200,000
3472	FSC - ACADEMIC COMPETITIVENESS GRANT	
3473		
3474	7110-6639	850,000
3475	OUT OF STATE TUITION	
3476		
3477	7110-8788	1,600,000
3478	FRC - ARTS AND HUMANITIES TRUST FUND	
3479		
3480	7112-6101	52,000
3481	FRC - ATHLETICS TRUST FUND	
3482		
3483	7112-6102	967,000
3484	FRC - CAMPUS POLICE TRUST FUND	
3485		
3486	7112-6104	183,000
3487	FRC - COLLEGE CENTER TRUST FUND	

3488		
3489	7112-6109	740,000
3490	FRC - CONTINUING EDUCATION TRUST FUND	
3491		
3492	7112-6110	2,700,000
3493	FRC - RESIDENCE HALL TRUST FUND	
3494		
3495	7112-6111	10,800,000
3496	FRC - RESIDENCE HALL DAMAGE TRUST FUND	
3497		
3498	7112-6112	10,000
3499	FRC - ACADEMIC SUPPORT TRUST FUND	
3500		
3501	7112-6113	1,865,000
3502	FRC - COLLEGE OPERATIONS TRUST FUND	
3503		
3504	7112-6114	20,750,000
3505	FRC - FEDERAL STUDENT FINANCIAL AID	
3506		
3507	7112-6116	28,000
3508	FRC - GENERAL PURPOSE TRUST FUND	
3509		
3510	7112-6117	8,100,000
3511	FRC - HEALTH TRUST FUND	
3512		

3513	7112-6119	87,500
3514	FRC - PLANT FUND	
3515		
3516	7112-6120	500,000
3517	FRC - LIBRARY TRUST FUND	
3518		
3519	7112-6122	502,000
3520	FRC - MASSACHUSETTS REGENTS SCHOLARSHIP TRUST FUND	
3521		
3522	7112-6128	60,000
3523	FRC - PLACEMENT TRUST FUND	
3524		
3525	7112-6130	46,000
3526	FRC - PRESIDENT'S SCHOLARSHIP TRUST FUND	
3527		
3528	7112-6132	100,000
3529	FRC - RESEARCH GRANTS AND CONTRACTS	
3530		
3531	7112-6134	2,700,000
3532	FRC - STUDENT ACTIVITIES TRUST FUND	
3533		
3534	7112-6136	523,000
3535	FRC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	
3536		
3537	7112-6137	177,000

3538	FRC - HEALTH INSURANCE TRUST FUND	
3539		
3540	7112-6139	600,000
3541	FRC - CLEARING ACCOUNTS	
3542		
3543	7112-6140	2,000,000
3544	FRC - PELL GRANT	
3545		
3546	7112-6141	4,000,000
3547	FRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
3548		
3549	7112-6142	100,000
3550	FRC - COLLEGE WORK STUDY PROGRAM	
3551		
3552	7112-6143	100,000
3553	FRC - PERKINS LOAN PROGRAM	
3554		
3555	7112-6144	165,000
3556	FRC - MARION SCHERNER LEONARD (NON ENDOWMENT)	
3557		
3558	7112-6147	50,000
3559	FRC - ATHLETICS TRUST FUND - PAYROLL	
3560		
3561	7112-6902	526,000
3562	FRC - CAMPUS POLICE TRUST FUND - PAYROLL	

3563		
3564	7112-6904	75,000
3565	FRC - COLLEGE CENTER TRUST FUND - PAYROLL	
3566		
3567	7112-6909	290,000
3568	FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL	
3569		
3570	7112-6910	5,200,000
3571	FRC - RESIDENCE HALL TRUST FUND - PAYROLL	
3572		
3573	7112-6911	2,900,000
3574	FRC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	
3575		
3576	7112-6913	747,500
3577	FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	
3578		
3579	7112-6914	9,500,000
3580	FRC - FEDERAL STUDENT FINANCIAL AID	
3581		
3582	7112-6916	70,000
3583	FRC - GENERAL PURPOSE TRUST FUND - PAYROLL	
3584		
3585	7112-6917	800,000
3586	FRC - HEALTH TRUST FUND - PAYROLL	
3587		

3588	7112-6919	230,000
3589	FRC - LIBRARY TRUST FUND - PAYROLL	
3590		
3591	7112-6922	145,000
3592	FRC - PLACEMENT TRUST FUND - PAYROLL	
3593		
3594	7112-6930	148,500
3595	FRC - RESEARCH GRANTS AND CONTRACTS	
3596		
3597	7112-6934	1,100,000
3598	FRC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	
3599		
3600	7112-6936	72,000
3601	OUT OF STATE TUITION	
3602		
3603	7112-8788	500,000
3604	NAC - OUT OF STATE TUITION RETAINED REVENUE	
3605		
3606	7113-0130	635,000
3607	NAC - SPECIAL TRUST FUND	
3608		
3609	7113-6603	3,450,000
3610	NAC - MA COLLEGE OF LIBERAL ARTS PART-TIME TRUST PAYROLL	
3611		
3612	7113-6604	3,490,000

3613	NAC - TRUST FUNDS	
3614		
3615	7113-6608	27,100,000
3616	NAC - PELL GRANT	
3617		
3618	7113-6701	3,010,000
3619	NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
3620		
3621	7113-6702	64,952
3622	NAC - COLLEGE WORK STUDY PROGRAM	
3623		
3624	7113-6703	319,000
3625	NAC - PERKINS LOAN	
3626		
3627	7113-6704	125,000
3628	NAC - AGENCY FUND	
3629		
3630	7113-9706	300,000
3631	SSA - SPECIAL ASSESSMENT FUND	
3632		
3633	7114-1113	39,109,000
3634	SSA - STUDENT FEE CHARGEBACK	
3635		
3636	7114-6607	35,000
3637	SSA - OTHER NON-APPROPRIATED FUNDS	

3638		
3639	7114-6650	95,000,000
3640	SSA - NATIONAL DEFENSE STUDENT LOANS	
3641		
3642	7114-6670	36,000
3643	SSA - PELL GRANTS	
3644		
3645	7114-6671	10,770,000
3646	SSA - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	
3647		
3648	7114-6672	410,000
3649	SSA - NURSING LOAN PROGRAM	
3650		
3651	7114-6673	11,000
3652	SSA - COLLEGE WORK STUDY PROGRAM	
3653		
3654	7114-6674	390,000
3655	SSA - OUT OF STATE TUITION	
3656		
3657	7114-8787	405,000
3658	WSC - STUDENT SUPPORT GRANT	
3659		
3660	7115-0002	267,559
3661	WSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
3662		

3663	7115-0508	295,448
3664	WSC - DORMITORY - PAYMENTS	
3665		
3666	7115-6001	3,262,820
3667	WSC - SPECIAL TRUST FUND	
3668		
3669	7115-6014	24,372,592
3670	WSC - NATIONAL DEFENSE STUDENT LOAN	
3671		
3672	7115-6603	155,016
3673	WSC - PELL GRANTS	
3674		
3675	7115-6604	6,484,078
3676	WSC - STUDENT FEES/INTEREST	
3677		
3678	7115-6605	62,825,833
3679	WSC - AGENCY FUND	
3680		
3681	7115-6606	10,436,305
3682	WSC - WORK STUDY	
3683		
3684	7115-6607	332,174
3685	WOR - OVERHEAD GRANT EXPENSE TRUST	
3686		
3687	7116-6010	42,122

3688	WOR - AUTHORITY DORMITORY TRUST	
3689		
3690	7116-6015	8,720,320
3691	WOR - COLLEGE WORK STUDY	
3692		
3693	7116-6252	108,978
3694	WOR - OUT OF STATE TUITION - WORCESTER STATE UNIVERSITY	
3695		
3696	7116-8787	41,496,424
3697	WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
3698		
3699	7116-9707	188,109
3700	MCA - TRUST FUNDS	
3701		
3702	7117-2100	24,214,927
3703	MCA - MASSACHUSETTS COLLEGE OF ART SCHOLARSHIPS	
3704		
3705	7117-2402	4,200,000
3706	MCA - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	
3707		
3708	7117-2502	88,712
3709	MCA - PELL - FEDERAL FUNDS	
3710		
3711	7117-2504	2,251,670
3712	MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	

3713		
3714	7117-2508	96,056
3715	MCA - AGENCY FUNDS - ACTIVITY	
3716		
3717	7117-2600	900,000
3718	MCA - TRUST FUND PAYROLL	
3719		
3720	7117-3001	12,000,000
3721	MCA - MASSACHUSETTS ART TRUST PAYROLL	
3722		
3723	7117-4001	2,500,000
3724	MCA - MASSACHUSETTS ART STUDENT FINANCIAL ASSISTANCE	
3725		
3726	7117-4111	150,000
3727	MCA - MASSACHUSETTS COLLEGE OF ART - DORMITORY TRUST FUND	
3728		
3729	7117-6001	300,000
3730	MMA - COLLEGE WORK STUDY PROGRAM	
3731		
3732	7118-0005	87,118
3733	MMA - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	
3734		
3735	7118-0014	59,699
3736	MMA - PELL GRANT	
3737		

3738	7118-0015	990,344		
3739	MMA - AGENCY FUNDS			
3740				
3741	7118-1000	7,981,945		
3742	MMA - ENTERPRISE FUNDS			
3743				
3744	7118-4000	32,972,217		
3745	MMA - AUTHORITY DORMITORY - PAYMENTS			
3746				
3747	7118-6001	10,299,863		
3748	MMA - CONTINUING EDUCATION PAYROLL ACCOUNT			
3749				
3750	7118-9000	2,493,531		
3751				
3752				
3753	University of Massachusetts			
3754	The mission of the University of Massachusetts is to provide an affordable and accessible			
3755	education of high quality and to conduct programs of research and public service that advance			
3756	knowledge and improve the lives of the people of the Commonwealth, the nation and the world.			
3757	Resource Summary (\$000) FY2015			
3758	Budgetary Recommend-			
3759	ations FY2015			
3760	Federal, Trust, and ISF FY2015			
3761	Total Spending FY2015			
3762	Budgetary Non-Tax Revenue			
3763	University of Massachusetts	516,319	861,966	1,378,285

3764 130,108

3765 www.massachusetts.edu

3766

3767 Budgetary Direct Appropriations 516,319,023

3768 UNIVERSITY OF MASSACHUSETTS

3769

3770 For the operation of the University of Massachusetts

3771 7100-0200 515,769,023

3772 OFFICE OF DISPUTE RESOLUTION OPERATIONS

3773

3774 For the operation of the community mediation center grant program administered by the

3775 office of dispute resolution at the University of Massachusetts at Boston under section 47 of

3776 chapter 75 of the General Laws

3777 7100-0700 550,000

3778

3779

3780 Federal Grant Spending 5,466

3781 MASSACHUSETTS HEALTH CARE REFORM

3782

3783 For the purposes of a federally funded grant entitled, Massachusetts Health Care Reform

3784 7100-0216 5,466

3785

3786

3787 Trust Spending 861,960,862

3788 UMS - UNIVERSITY OF MASSACHUSETTS AT LOWELL - CHARGEBACK

3789

3790	7220-0070	500,000
3791	UMASS AT DARTMOUTH-CHARGEBACK CLEARING/MISCELLANEOUS	
3792		
3793	7310-0001	542,969
3794	OTHER NON-APPROPRIATED FUNDS-UMASS SYSTEMS	
3795		
3796	7400-6199	517,197,294
3797	FEDERAL NON-APPROPRIATED FUNDS-UMASS SYSTEMS	
3798		
3799	7400-6299	257,504,842
3800	ENDOWMENT FUNDS-UMASS SYSTEMS	
3801		
3802	7400-6399	3,172,146
3803	AGENCY FUNDS-UMASS SYSTEMS	
3804		
3805	7400-6499	57,710,020
3806	UMS - HOSPITAL ACTIVITY UNIVERSITY OF MASSACHUSETTS AT WORCES	
3807		
3808	7400-6669	7,673,976
3809	UMASS AT AMHERST TRUST	
3810		
3811	7410-0001	1,700,000
3812	UMS - INTERDEPARTMENTAL CHARGEBACK	
3813		
3814	7411-0050	4,319,475

3815 UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE

3816

3817 7411-0060 11,575,236

3818 BENEFIT OFFSET TRUST-UNIVERSITY OF MASSACHUSETTS

3819

3820 7411-3500 64,904

3821

3822

3823

3824 Energy and Environmental Affairs

3825 Fiscal Year 2015 Resource Summary (\$000)

3826 Department FY2015

3827 Budgetary Recommend-

3828 ations FY2011

3829 Federal, Trust,

3830 and ISF FY2015

3831 Total Spending FY2015

3832 Budgetary Non-Tax Revenue

3833

3834 Department of Agricultural Resources 19,507 9,874 29,381

3835 6,223

3836 Department of Conservation and Recreation 79,798 33,743 113,541

3837 17,392

3838 Department of Energy Resources 3,875 27,506 31,382

3839 4,644

3840	Department of Environmental Protection	61,013	45,322	106,334		
3841		34,459				
3842	Department of Fish and Game	23,906	6,801	30,708		
3843		17,611				
3844	Department of Public Utilities	12,467	6,335	18,801		
3845		17,067				
3846	Office of the Secretary of Energy and Environmental Affairs				29,181	71,767
3847		100,948				
3848		4,797				
3849	State Reclamation Board	0	12,035	12,035		
3850		11,991				
3851						
3852	TOTAL	229,747	213,384	443,130	114,184	
3853	Historical Employment Levels					
3854	Department	June				
3855	FY2011	June				
3856	FY2012	June				
3857	FY2013	Approved				
3858	FY2014	Projected				
3859	FY2015					
3860						
3861	Department of Agricultural Resources	66	63	64	68	68
3862	Department of Conservation and Recreation	744	729	697	715	715
3863	Department of Energy Resources	42	47	46	49	49
3864	Department of Environmental Protection	583	572	569	571	575

3865	Department of Fish and Game	229	239	238	244	245
3866	Department of Public Utilities	83	88	90	106	106
3867	Office of the Secretary of Energy and Environmental Affairs				193	190
3868	205 206					200
3869						
3870	TOTAL	1,939	1,928	1,904	1,958	1,963

3871 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
3872 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
3873 preliminary and may not represent actual levels.

3874

3875 Department of Agricultural Resources

3876 The Massachusetts Department of Agricultural Resources (MDAR) mission is to ensure
3877 the long-term viability of agriculture in Massachusetts. Through its four divisions: Agricultural
3878 Conservation & Technical Assistance, Agricultural Markets, Animal Health and Crop and Pest
3879 Services; MDAR strives to support, regulate and enhance the rich diversity of the
3880 Commonwealth's agricultural community to promote economically and environmentally sound
3881 food safety and animal health measures, and fulfill agriculture's role in energy conservation and
3882 production.

3883 Resource Summary (\$000) FY2015

3884 Budgetary Recommend-

3885 ations FY2015

3886 Federal, Trust, and ISF FY2015

3887 Total Spending FY2015

3888 Budgetary Non-Tax Revenue

3889 Department of Agricultural Resources 19,507 9,874 29,381

3890 6,223

3891 <http://www.mass.gov/agr>

3892

3893 Budgetary Direct Appropriations 19,506,875

3894 DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

3895

3896 For the operation of the department of agricultural resources, including the division of
3897 administration, the integrated pest management program, the board of agriculture, the division of
3898 agricultural markets, the division of animal health, the division of agricultural conservation and
3899 technical assistance, the division of crop and pest services, including a program of laboratory
3900 services at the University of Massachusetts at Amherst, the expenses of the pesticide board and
3901 agency costs associated with the administration of other boards, commissions and committees
3902 chaired by the department

3903 2511-0100 5,449,322

3904 EMERGENCY FOOD ASSISTANCE PROGRAM

3905

3906 For the purchase of supplemental foods for the emergency food assistance program
3907 within the Feeding America nationally-certified food bank system in the commonwealth;
3908 provided, that the funds appropriated in this item shall reflect the Feeding America allocation
3909 formula in order to benefit the 4 regional food banks in the commonwealth; provided further, that
3910 the department may assess an administrative charge not to exceed 2 per cent of the total
3911 appropriation in this item; and provided further, that \$1,000,000 shall be expended for operating
3912 funds to distribute food for the Massachusetts emergency food assistance program previously
3913 provided for in item 7051-0015 of section 2 of chapter 68 of the acts of 2011

3914 2511-0105 14,000,000

3915 INTEGRATED PEST MANAGEMENT PROGRAM

3916

3917 For the integrated pest management program

3918 2511-3002 57,553

3919

3920

3921 Federal Grant Spending 9,279,221

3922 MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

3923

3924 For the purposes of a federally funded grant entitled, Massachusetts Pesticide
3925 Enforcement Grant

3926 2511-0310 382,841

3927 COOPERATIVE AGRICULTURAL PEST SURVEY

3928

3929 For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest
3930 Survey

3931 2511-0400 195,046

3932 FARM AND RANCH LANDS PROTECTION PROGRAM

3933

3934 For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection
3935 Program

3936 2511-0972 7,120,534

3937 COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

3938

3939 For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail
3940 Surveillance

3941 2511-1025 53,447

3942 HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

3943

3944 For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza
3945 Surveillance

3946 2515-1008 90,335

3947 DEVELOPMENT OF INSTITUTIONAL MARKETING

3948

3949	For the purposes of a federally funded grant entitled, Development of Institutional		
3950	Marketing		
3951	2516-9002	462,274	
3952	FARMERS' MARKET COUPON PROGRAM		
3953			
3954	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program		
3955	2516-9003	392,081	
3956	SENIOR FARMERS' MARKET NUTRITION PROGRAM		
3957			
3958	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition		
3959	Program		
3960	2516-9004	537,663	
3961	ORGANIC CERTIFICATION COST-SHARE PROGRAM		
3962			
3963	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share		
3964	Program		
3965	2516-9007	45,000	
3966			
3967			
3968	Trust Spending	595,203	
3969	EXPOSITION BUILDING MAINTENANCE FUND		
3970			
3971	2511-0001	69,703	
3972	DAIRY PROMOTION TRUST FUND		
3973			
3974	2511-1020	226,657	

3975 HOMELESS ANIMAL PREVENTION AND CARE FUND

3976

3977 2511-1193 170,743

3978 MITIGATION EXPENDABLE TRUST

3979

3980 2511-2234 128,100

3981

3982

3983 Department of Conservation and Recreation

3984 The mission of the Department of Conservation and Recreation (DCR) is to enhance the
3985 experience of the estimated 33 million people who annually visit the more than 400 properties
3986 under its care and control. DCR is focused on three strategic goals to continue building a
3987 dynamic and unified agency while carrying out its mission of protecting, promoting and
3988 enhancing our Commonwealth's natural, cultural and recreational resources. The three goals
3989 are: maximizing resources by directing agency resources and efforts to provide the greatest
3990 value for the public we serve; nurturing partnerships by developing, cultivating and
3991 strengthening partnerships; and expanding and improving programming by creating and working
3992 with partners to support interactive, appealing programming that engages the public.

3993 Resource Summary (\$000) FY2015

3994 Budgetary Recommend-

3995 ations FY2015

3996 Federal, Trust, and ISF FY2015

3997 Total Spending FY2015

3998 Budgetary Non-Tax Revenue

3999 Department of Conservation and Recreation 79,798 33,743 113,541

4000 17,392

4001 <http://www.mass.gov/dcr>

4002

4003 Budgetary Direct Appropriations 65,656,438

4004 DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION

4005

4006 For the operation of the department of conservation and recreation

4007 2800-0100 4,363,898

4008 WATERSHED MANAGEMENT PROGRAM

4009

4010 For the watershed management program to operate and maintain reservoirs, watershed

4011 lands and related infrastructure of the department and the office of water resources in the

4012 department of conservation and recreation; provided, that the amount of the payment shall be

4013 charged to the General Fund and shall not be included in the amount of the annual determination

4014 of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority

4015 under the General Laws; and provided further, that the department shall continue to make

4016 payments under chapter 616 of the acts of 1957, as amended by section 89 of chapter 801 of the

4017 acts of 1963

4018 2800-0101 1,020,149

4019 STORMWATER MANAGEMENT

4020

4021 For a program to provide stormwater management for all properties and roadways under

4022 the care, custody and control of the department of conservation and recreation; provided, that the

4023 department shall implement a stormwater management program in compliance with federal and

4024 state stormwater management requirements; provided further, that the department shall inventory

4025 all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and

4026 operational needs and develop a stormwater management plan to comply with federal and state

4027 regulatory requirements; and provided further, that in order to protect public safety and to protect

4028 water resources for water supply, recreational and ecosystem uses, the department shall

4029 immediately implement interim stormwater management practices including, but not limited to,

4030 street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway

4031 drainage

4032 2800-0401 418,036

4033 DCR SEASONALS

4034

4035 For the operation of the beaches, pools and spray pools under the control of the
4036 department of conservation and recreation; provided, that the seasonal hires of the department of
4037 conservation and recreation's parks, beaches, pools and spray pools be paid from this item;
4038 provided further, that seasonal employees who are hired before the second Sunday before
4039 Memorial Day and whose employment continues beyond the Saturday following Labor Day and
4040 who received health insurance benefits in fiscal year 2014 shall continue to receive such benefits
4041 in fiscal year 2015 during the period of their seasonal employment; provided further, that no
4042 expenditures shall be made from this item other than for the purposes identified in this item;
4043 provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal
4044 positions funded by this item shall be positions requiring the services of an incumbent, on either
4045 a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than
4046 November 30, or beginning not earlier than September 1 and ending not later than April 30; and
4047 provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions
4048 funded by this item shall not be filled by an incumbent for more than 8 months within a 12-
4049 month period

4050 2800-0501 13,580,812

4051 OFFICE OF DAM SAFETY

4052

4053 For the office of dam safety; provided, that the department shall, in collaboration with the
4054 department of environmental protection and the department of fish and game, establish and
4055 maintain a comprehensive inventory of all dams and develop a coordinated permitting and
4056 regulatory approach to dam removal for stream restoration and public safety

4057 2800-0700 378,543

4058 STATE PARKS AND RECREATION

4059

4060 For the operation of the department's state parks; provided, that funds appropriated in this
4061 item shall be used to operate all of the department's parks, parkways, boulevards, roadways,
4062 bridges and related appurtenances under the care, custody and control of the division, flood
4063 control activities of the department, reservations, campgrounds, beaches and pools and for the
4064 oversight of rinks, to protect and manage the division's lands and natural resources, including the
4065 forest and parks conservation services and the bureau of forestry development; provided further,
4066 that the crossing guards located at department of conservation and recreation intersections shall
4067 continue to perform the duties where state police previously performed such duties; provided
4068 further, that no funds from this item shall be made available for payment to true seasonal

4069 employees; and provided further, that the department may issue grants to public and nonpublic
4070 entities from this item

4071 2810-0100 41,273,966

4072 STATE HOUSE PARK RANGERS

4073

4074 For the costs associated with the department's park rangers specific to the security of the
4075 state house; provided, that funds appropriated in this item shall only be expended for the costs of
4076 security and park rangers at the state house

4077 2820-0101 1,471,035

4078 STREETLIGHTING

4079

4080 For the operation of street lighting and the expenses of maintaining the parkways of the
4081 department of conservation and recreation

4082 2820-2000 3,150,000

4083

4084

4085 Federal Grant Spending 11,599,187

4086 FEMA NATIONAL FLOOD COMMUNITY ASSISTANCE INSURANCE PROGRAM

4087

4088 For the purposes of a federally funded grant entitled, National Flood Insurance Program -
4089 FEMA Community Assistance

4090 2800-9707 191,360

4091 MAP MODERNIZATION IMPLEMENTATION YEAR 5 - FEMA

4092

4093 For the purposes of a federally funded grant entitled, Map Modernization Implementation
4094 Year 5 - FEMA

4095 2800-9710 65,000

4096	DAM SAFETY 2013 - FEMA		
4097			
4098	For the purposes of a federally funded grant entitled, Dam Safety 2013 - FEMA		
4099	2800-9724	138,635	
4100	RURAL COMMUNITY FIRE PROTECTION		
4101			
4102	For the purposes of a federally funded grant entitled, Rural Community Fire Protection		
4103	2820-9702	60,000	
4104	WILDLIFE INCENTIVES HABITAT PROGRAM		
4105			
4106	For the purposes of a federally funded grant entitled, Wildlife Incentives Habitat Program		
4107	2820-9704	40,000	
4108	IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE		
4109			
4110	For the purposes of a federally funded grant entitled, Identifying and Eradicating the		
4111	Asian Longhorned Beetle		
4112	2820-9705	5,560,000	
4113	AGREEMENT TO HELP LANDOWNERS FORESTLAND		
4114			
4115	For the purposes of a federally funded grant entitled, Agreement to Help Landowners		
4116	Forestland		
4117	2820-9706	68,634	
4118	SHADE TREE AND FOREST HEALTH		
4119			
4120	For the purposes of a federally funded grant entitled, Shade Tree and Forest Health		
4121	2821-9705	537,450	

4122 URBAN COMMUNITY FOREST TORNADO RECOVERY

4123

4124 For the purposes of a federally funded grant entitled, Urban Community Forest Tornado
4125 Recovery

4126 2821-9708 435,000

4127 FORESTRY PLANNING

4128

4129 For the purposes of a federally funded grant entitled, Forestry Planning

4130 2821-9709 1,842,282

4131 RURAL FIRE PREVENTION AND CONTROL

4132

4133 For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control

4134 2821-9711 351,032

4135 WILDLAND URBAN INTERFACE FUELS MANAGEMNT

4136

4137 For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels
4138 Managemnt

4139 2821-9713 292,192

4140 CREATING BUY LOCAL MODEL - STEWARDSHIP REDESIGN

4141

4142 For the purposes of a federally funded grant entitled, Creating Buy Local Model -
4143 Stewardship Redesign

4144 2821-9715 36,985

4145 EMERGENCY FOREST RESTORATION PROGRAM FUNDING

4146

4147 For the purposes of a federally funded grant entitled, Emergency Forest Restoration
4148 Program Funding

4149	2821-9716	192,215
4150	US FOREST SERVICE FOREST HEALTH MANAGEMENT	
4151		
4152	For the purposes of a federally funded grant entitled, US Forest Service Forest Health	
4153	Management	
4154	2821-9726	118,896
4155	WAQUOIT BAY NATIONAL ESTUARINE RESEARCH	
4156		
4157	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine	
4158	Research	
4159	2840-9709	602,436
4160	2011 NOAA GRANT FOR FACILITY RENOVATIONS AT WAQUOIT BAY	
4161		
4162	For the purposes of a federally funded grant entitled, 2011 NOAA Grant for Facility	
4163	Renovations at Waquoit Bay	
4164	2840-9712	100,000
4165	RECREATIONAL TRAILS GRANT PROGRAM	
4166		
4167	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	
4168	2850-9701	967,071
4169		
4170		
4171	Retained Revenue	14,141,673
4172	DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE	
4173		
4174	For the department of conservation and recreation, which may expend not more than	
4175	\$14,141,673 from revenue collected by the department including, but not limited to, revenues	

4176 collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses,
4177 rinks, tickets, fines and penalties, as well as charges established by the commissioner and as
4178 received from the Massachusetts water resources authority, the Massachusetts convention center
4179 authority, the department of transportation, the department of state police and quasi-public and
4180 private entities; and for activities authorized under section 34B of chapter 92 of the General
4181 Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in
4182 this item; provided further, that if the department projects that total revenues from the fees
4183 identified in this item will exceed \$17,677,091, the department shall notify the secretary of
4184 administration and finance and the house and senate committees on ways and means; provided
4185 further, that funds in this item shall be expended for the following purposes: (a) the operation
4186 and expenses of the department, (b) expenses, upkeep and improvements to the parks and
4187 recreation system, (c) the operation and maintenance of the department's telecommunications
4188 system and (d) the operation and maintenance of the department's skating rinks and golf courses;
4189 provided further, that for the purpose of accommodating timing discrepancies between the
4190 receipt of retained revenues and related expenditures, the department may incur expenses and the
4191 comptroller may certify for payment amounts not to exceed the lower of this authorization or the
4192 most recent revenue estimate as reported in the state accounting system; and provided further,
4193 that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of
4194 the amount of the revenues projected by the first quarterly statement required by section 1B

4195 2810-2042 14,141,673

4196

4197

4198 Trust Spending 22,143,720

4199 DAM SAFETY EXPENDABLE TRUST

4200

4201 2800-0060 10,000

4202 ROCHE COMMUNITY RINK FUND

4203

4204 2800-0065 50,000

4205 NANTASKET BEACH RESERVATION TRUST FUND

4206

4207 2800-0647 85,000

4208	NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST	
4209		
4210	2800-0648	2,225,000
4211	USDA FOREST SERVICE WILDLAND FIREFIGHTING	
4212		
4213	2800-2002	230,816
4214	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	
4215		
4216	2800-6002	627,864
4217	CAMPGROUND RESERVATION FEES	
4218		
4219	2800-6006	650,000
4220	SHAWME-CROWELL STATE FOREST LANDFILL	
4221		
4222	2820-0776	106,920
4223	MASSACHUSETTS RE-LEAF	
4224		
4225	2820-6006	38,000
4226	FOREST PRODUCTS	
4227		
4228	2820-6025	6,500
4229	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	
4230		
4231	2822-1445	415,000
4232	SALISBURY BEACH PRESERVATION TRUST FUND	

4233		
4234	2822-1447	200,000
4235	DIVISION OF WATER SUPPLY PROTECTION	
4236		
4237	2830-0100	14,728,659
4238	GENERAL PARKS PURCHASE, INVESTMENTS, AND PAYMENTS FROM TRUST	
4239		
4240	2848-0052	966,700
4241	E. CURTIS MEMORIAL PURCHASES, INVESTMENTS, AND PAYMENTS FROM I	
4242		
4243	2848-0053	25,204
4244	PARKS LAND TRUST PURCHASES AND INVESTMENTS	
4245		
4246	2848-0057	500,000
4247	SPECIAL EVENTS	
4248		
4249	2848-0066	975,057
4250	ENCROACHMENT RECLAMATION	
4251		
4252	2848-0067	30,000
4253	BLUE HILLS RESERVATION TRUST	
4254		
4255	2848-0071	195,000
4256	REVERE BEACH RESERVATION - NORTH LOT	
4257		

4258 2848-0072 78,000

4259

4260

4261 Department of Energy Resources

4262 The Massachusetts Department of Energy Resources (DOER) develops and implements
4263 policies and programs aimed at ensuring the adequacy, security, diversity and cost-effectiveness
4264 of the Commonwealth's energy supply within the context of creating a cleaner energy future. To
4265 that end, DOER strives to ensure deployment of all cost-effective energy efficiency, maximize
4266 development of clean energy resources, create and implement energy strategies to assure reliable
4267 supplies and improve the cost of clean energy relative to fossil-fuel based generation, support
4268 Massachusetts' clean energy companies and spur Massachusetts' clean energy employment.

4269 Resource Summary (\$000) FY2015

4270 Budgetary Recommend-

4271 ations FY2015

4272 Federal, Trust, and ISF FY2015

4273 Total Spending FY2015

4274 Budgetary Non-Tax Revenue

4275 Department of Energy Resources 3,875 27,506 31,382

4276 4,644

4277 <http://www.mass.gov/doer>

4278

4279 Budgetary Direct Appropriations 3,875,340

4280 RESIDENTIAL CONSERVATION SERVICE PROGRAM

4281

4282 For the residential conservation service program under chapter 465 of the acts of 1980
4283 and the commercial and apartment conservation service program pursuant to section 11A of
4284 chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2015
4285 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended
4286 from this item as well as the associated fringe benefits costs for personnel paid from this item

4287	7006-1001	224,111
4288	DEPARTMENT OF ENERGY RESOURCES ASSESSMENT	
4289		
4290	For the operation of the department of energy resources; provided, that notwithstanding	
4291	any general or special law to the contrary, the amount assessed under section 11H of chapter 25A	
4292	of the General Laws shall be equal to the amount expended from this item and the associated	
4293	fringe benefits costs for personnel paid from this item	
4294	7006-1003	3,651,230
4295		
4296		
4297	Federal Grant Spending	3,133,010
4298	CATALYZING THE HOME ENERGY REMODELING MARKET	
4299		
4300	For the purposes of a federally funded grant entitled, Catalyzing the Home Energy	
4301	Remodeling Market	
4302	7006-9304	1,230,634
4303	RAISING THE BAR - BUILDING ASSET RATING SYSTEM	
4304		
4305	For the purposes of a federally funded grant entitled, Raising the Bar - Building Asset	
4306	Rating System	
4307	7006-9305	785,946
4308	SAPHIRE	
4309		
4310	For the purposes of a federally funded grant entitled, SAPHIRE	
4311	7006-9307	224,268
4312	STATE HEATING OIL AND PROPANE PROGRAM	
4313		

4314 For the purposes of a federally funded grant entitled, State Heating Oil and Propane
4315 Program

4316 7006-9700 22,582

4317 STATE HEATING OIL AND PROPANE PROGRAM

4318

4319 For the purposes of a federally funded grant entitled, State Heating Oil and Propane
4320 Program

4321 7006-9720 24,579

4322 STATE ENERGY PLAN

4323

4324 For the purposes of a federally funded grant entitled, State Energy Plan

4325 7006-9731 845,000

4326

4327

4328 Trust Spending 24,373,358

4329 DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST

4330

4331 7006-7060 24,373,358

4332

4333

4334 Department of Environmental Protection

4335 The mission of the Department of Environmental Protection is to ensure that air and
4336 water are clean, toxics and hazards are managed safely, solid and hazardous wastes are recycled,
4337 hazardous waste sites and spills are cleaned up in a timely manner and wetlands and coastal
4338 resources are preserved.

4339 Resource Summary (\$000) FY2015

4340 Budgetary Recommend-

4341 ations FY2015

4342 Federal, Trust, and ISF FY2015

4343 Total Spending FY2015

4344 Budgetary Non-Tax Revenue

4345 Department of Environmental Protection 61,013 45,322 106,334

4346 34,459

4347 <http://www.mass.gov/dep>

4348

4349 Budgetary Direct Appropriations 54,741,552

4350 DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION

4351

4352 For the operation of the department of environmental protection, including the

4353 environmental strike force, the bureau of planning and evaluation, the bureau of resource

4354 protection, the bureau of waste prevention, the Senator William X. Wall Experiment Station and

4355 a contract with the University of Massachusetts for environmental research; provided, that

4356 section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18

4357 of chapter 21A of the General Laws

4358 2200-0100 28,498,667

4359 RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS

4360

4361 For technical assistance, grants and support of efforts consistent with the Massachusetts

4362 recycling and solid waste master plan and climate protection plan; provided, that funds may be

4363 expended for a recycling industry reimbursement grant program pursuant to section 241 of

4364 chapter 43 of the acts of 1997

4365 2200-0107 4,375,000

4366 COMPLIANCE AND PERMITTING

4367

4368 For the department of environmental protection for the sole purpose of ensuring sufficient
4369 staff for timely permit decisions and compliance assurance

4370 2200-0109 2,500,000

4371 CLEAN AIR ACT

4372

4373 For the administration and implementation of the federal Clean Air Act at 42 U.S.C.
4374 section 7401 et seq. as amended, including the operating permit program, the emissions banking
4375 program, the auto-related state implementation program, the low emission vehicle program, the
4376 non-auto-related state implementation program and the commonwealth's commitments under the
4377 New England Governors/Eastern Canadian Premiers climate change action plan for reducing
4378 acid rain deposition and mercury emissions

4379 2220-2220 849,679

4380 CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

4381

4382 For the administration and implementation of the operating permit and compliance
4383 program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended

4384 2220-2221 1,513,065

4385 SAFE DRINKING WATER ACT

4386

4387 For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974
4388 at 42 U.S.C. sections 300f to 300j-26, as amended, under section 18A of chapter 21A of the
4389 General Laws

4390 2250-2000 1,504,682

4391 HAZARDOUS WASTE CLEANUP PROGRAM

4392

4393 For the operation of the hazardous waste cleanup and underground storage tank
4394 programs, including, but not limited to monitoring unlined landfills, notwithstanding section 4 of
4395 chapter 21J of the General Laws

4396 2260-8870 13,944,080

4397	BROWNFIELDS SITE AUDIT PROGRAM		
4398			
4399	For the brownfields site audit program		
4400	2260-8872	1,166,067	
4401	BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP		
4402			
4403	For the operation of the board of registration of hazardous waste site cleanup		
4404	professionals under section 19A of chapter 21A of the General Laws		
4405	2260-8881	390,311	
4406			
4407			
4408	Federal Grant Spending	21,297,052	
4409	WATER QUALITY MANAGEMENT PLANNING		
4410			
4411	For the purposes of a federally funded grant entitled, Water Quality Management		
4412	Planning		
4413	2200-9706	649,230	
4414	COOPERATIVE AGREEMENT LEAKING UNDERGROUND STORAGE TANK		
4415			
4416	For the purposes of a federally funded grant entitled, Cooperative Agreement Leaking		
4417	2200-9712	630,936	
4418	DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT		
4419			
4420	For the purposes of a federally funded grant entitled, Department of Defense		
4421	Environmental		
4422	2200-9717	1,319,000	

4423	SUPERFUND BLOCK GRANT		
4424			
4425	For the purposes of a federally funded grant entitled, Superfund Block Grant		
4426	2200-9724	439,000	
4427	BROWNFIELDS ASSESSMENT PROGRAM		
4428			
4429	For the purposes of a federally funded grant entitled, Brownfields Assessment Program		
4430	2200-9728	225,000	
4431	BROWNFIELDS RESPONSE		
4432			
4433	For the purposes of a federally funded grant entitled, Brownfields Response		
4434	2200-9731	769,822	
4435	PERFORMANCE PARTNERSHIP GRANT		
4436			
4437	For the purposes of a federally funded grant entitled, Performance Partnership Grant		
4438	2230-9702	14,794,684	
4439	NATIONAL HYDROGRAPHY DATABASE		
4440			
4441	For the purposes of a federally funded grant entitled, National Hydrography Database		
4442	2230-9757	6,266	
4443	TECHNICAL ASSISTANCE AND TRAINING FOR DRINKING WATER		
4444			
4445	For the purposes of a federally funded grant entitled, Technical Assistance and Training		
4446	for Drinking Water		
4447	2240-9773	3,826	

4448	SET-A-SIDE ADMINISTRATION		
4449			
4450	For the purposes of a federally funded grant entitled, Special Set-a-Side for EQE		
4451	Administration		
4452	2240-9775	15,175	
4453	3% SET ASIDE ADMINISTRATION		
4454			
4455	For the purposes of a federally funded grant entitled, 3% Set Aside Admin		
4456	2240-9776	88,500	
4457	PUBLIC WATER SUPPLY SUPERVISION GRANT		
4458			
4459	For the purposes of a federally funded grant entitled, Public Water Supply Supervision		
4460	Grant		
4461	2240-9777	17,811	
4462	HEALTHY COMMUNITIES GRANT		
4463			
4464	For the purposes of a federally funded grant entitled, Healthy Communities Grant		
4465	2240-9779	21,225	
4466	CLEAN AIR ACT SECTION 103		
4467			
4468	For the purposes of a federally funded grant entitled, Clean Air Act Section 103		
4469	2250-9712	542,660	
4470	AMBIENT AIR TOXICS PILOT PROJECT		
4471			
4472	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project		
4473	2250-9716	60,843	

4474	HOMELAND SECURITY CO-OP AGREEMENT	
4475		
4476	For the purposes of a federally funded grant entitled, Homeland Security Co-Op	
4477	Agreement	
4478	2250-9726	742,618
4479	UNDERGROUND STORAGE TANK PROGRAM	
4480		
4481	For the purposes of a federally funded grant entitled, Underground Storage Program	
4482	2250-9732	524,456
4483	AIRPORT LEAD AMBIENT	
4484		
4485	For the purposes of a federally funded grant entitled, Airport Lead Ambient	
4486	2250-9738	60,000
4487	NEAR ROAD NUMBER 2 AMBIENT AIR MONITORING NETWORK	
4488		
4489	For the purposes of a federally funded grant entitled, Near Road Number 2 Ambient Air	
4490	Monitoring Network	
4491	2250-9739	263,000
4492	MA CLEAN DIESEL PROGRAM	
4493		
4494	For the purposes of a federally funded grant entitled, MA Clean Diesel Program	
4495	2250-9741	123,000
4496		
4497		
4498	Retained Revenue	6,271,045
4499	WETLANDS PERMITTING FEE RETAINED REVENUE	

4500

4501 For the department of environmental protection, which may expend an amount not to
4502 exceed \$650,151 from revenues collected from fees for wetland permits; provided, that
4503 notwithstanding any general or special law to the contrary, for the purpose of accommodating
4504 timing discrepancies between the receipt of revenues and related expenditures, the department
4505 may incur expenses and the comptroller may certify for payment amounts not to exceed the
4506 lower of this authorization or the most recent revenue estimate as reported in the state accounting
4507 system

4508 2200-0102 650,151

4509 COMPLIANCE AND PERMITTING FEE RETAINED REVENUE

4510

4511 For the department of environmental protection, which may expend an amount not to
4512 exceed \$2,500,000 collected from permit and compliance fees for the sole purpose of ensuring
4513 sufficient staff for timely permit decisions and compliance assurance; provided, that if: (a) this
4514 item is abolished or reduced in fiscal year 2015; or (b) operational funding for the department
4515 falls below the level authorized in the general appropriation act for fiscal year 2014 excluding
4516 appropriations for earmarks and non recurring operating costs, the fee increase supporting this
4517 item shall terminate; and provided further, that for the purpose of accommodating timing
4518 discrepancies between the receipt of revenues and related expenditures, the department may
4519 incur expenses and the comptroller may certify for payment amounts not to exceed the lower of
4520 this authorization or the most recent revenue estimate as reported in the state accounting system

4521 2200-0112 2,500,000

4522 TOXICS USE RETAINED REVENUE

4523

4524 The department of environmental protection may expend for the administration and
4525 implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General
4526 Laws an amount not to exceed \$3,120,894 from the revenue collected from fees, penalties, grants
4527 and tuition under said chapter 21I; provided, that not less than \$1,657,449 from this item shall be
4528 made available for the operation of the toxics use reduction institute program at the University of
4529 Massachusetts at Lowell; provided further, that the department shall enter into an interagency
4530 service agreement with the University of Massachusetts to make such funding available for this
4531 purpose; provided further, that not less than \$644,096 from this item shall be made available for
4532 toxics use reduction technical assistance and technology in accordance with said chapter 21I;
4533 provided further, that the department shall enter into an interagency service agreement with the
4534 executive office for energy and environmental affairs to make such funding available for this

4535 purpose; and provided further, that notwithstanding any general or special law to the contrary,
4536 for the purpose of accommodating timing discrepancies between the receipt of revenues and
4537 related expenditures, the department may incur expenses and the comptroller may certify for
4538 payment the amounts not to exceed the lower of this authorization or the most recent revenue
4539 estimate, as reported in the state accounting system

4540 2210-0106 3,120,894

4541

4542

4543 Trust Spending 24,024,782

4544 SPECIAL PROJECTS PERMIT/OVERSIGHT FUND

4545

4546 2200-0059 657,081

4547 WATER POLLUTION ABATEMENT DEPT. OF ENVIRONMENTAL PROTECTION

4548

4549 2200-0350 2,974,141

4550 OIL SPILL PERMITTING

4551

4552 2200-0647 1,000,000

4553 SPRINGFIELD MATERIALS RECYCLING FACILITY

4554

4555 2200-0884 150,000

4556 EQE - DB COMPANIES - INC EXPENDABLE TRUST

4557

4558 2200-2233 34,847

4559 ENERGY DEMAND REDUCTION PROGRAM TRUST FUND

4560

4561 2200-2494 67,475

4562	SUSTAINABLE MATERIALS RECOVERY PROGRAM EXPENDABLE TRUST	
4563		
4564	2200-2674	4,000,000
4565	NATURAL RESOURCE DAMAGES TRUST	
4566		
4567	2200-2676	2,000,000
4568	ADMINISTRATION OF FEDERAL FUNDS	
4569		
4570	2200-6001	4,178,683
4571	FEDERAL WATER POLLUTION ABATEMENT	
4572		
4573	2200-6007	2,846,800
4574	DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	
4575		
4576	2200-6008	3,866,019
4577	TEWKSBURY INDUSTRIES - SUPERIOR COURT CIVIL ACTION	
4578		
4579	2200-6010	96,000
4580	GENERAL ELECTRIC EXPENDABLE TRUST	
4581		
4582	2200-6016	100,000
4583	NAVAL AIR STATION	
4584		
4585	2200-6022	20,000
4586	STARMET DRUM REMOVAL	

4587

4588 2200-6024 54,000

4589 LEAKING UNDERGROUND STORAGE TANK COST RECOVERY

4590

4591 2200-6383 36,899

4592 51 OLD FERRY ROAD TRUST

4593

4594 2200-6384 10,837

4595 GREEN CHEMISTRY EXPENDABLE TRUST

4596

4597 2200-6385 100,000

4598 SILRESIM SUPERFUND LOWELL CONSENT DECREE

4599

4600 2200-6431 1,500,000

4601 CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE

4602

4603 2200-6433 300,000

4604 FORT DEVENS EXPENDABLE TRUST

4605

4606 2200-9725 32,000

4607

4608

4609 Department of Fish and Game

4610 The mission of the Department of Fish and Game is to exercise stewardship

4611 responsibility over the Commonwealth's marine and freshwater fisheries, wildlife species, plants

4612 and natural communities as well as the habitats required to support these resources; to conserve

4613 and restore the state's rivers, streams, lakes, ponds, wild lands and coastal waters; and to ensure
4614 the responsible practice of hunting, trapping and fishing, both inland and marine.

4615 Resource Summary (\$000) FY2015

4616 Budgetary Recommend-

4617 ations FY2015

4618 Federal, Trust, and ISF FY2015

4619 Total Spending FY2015

4620 Budgetary Non-Tax Revenue

4621 Department of Fish and Game 23,906 6,801 30,708

4622 17,611

4623 <http://www.mass.gov/eea/agencies/dfg/>

4624

4625 Budgetary Direct Appropriations 23,488,168

4626 DEPARTMENT OF FISH AND GAME ADMINISTRATION

4627

4628 For the office of the commissioner; provided, that the commissioner's office shall assess
4629 and receive payments from the division of marine fisheries, the division of fisheries and wildlife
4630 and all other programs under the control of the department of fish and game; provided further,
4631 that the purpose of those assessments shall be to cover appropriate administrative costs of the
4632 department, including but not limited to payroll, personnel, legal and other budgetary costs; and
4633 provided further, that the amount and contribution from each division or program shall be
4634 determined by the commissioner of fish and game

4635 2300-0100 768,414

4636 RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS

4637 PROMOTION

4638

4639 For the division of ecological restoration and riverways protection program and for the
4640 promotion of public access to rivers and wetland restoration, including grants to public and

4641 nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter
4642 31 of the General Laws

4643 2300-0101 507,404

4644 DIVISION OF FISHERIES AND WILDLIFE FIELD HEADQUARTERS

4645

4646 For the costs charged by the Division of Capital Asset Management and Maintenance
4647 (DCAMM) to the Department of Fish and Game in connection with the Division of Fisheries and
4648 Wildlife Headquarters building in Westborough; provided that all operating, maintenance and
4649 other expenses charged to the Department shall be in accordance with a service level agreement
4650 entered into between the Department of Fish and Game, the Division of Fisheries and Wildlife
4651 and DCAMM; provided further, that 100 % of the expenses from DCAMM to be paid by the
4652 Division of Fisheries and Wildlife shall be charged to the Inland Fisheries and Game Fund by the
4653 office of the state comptroller each fiscal year; and provided further that all other expenses
4654 charged by DCAMM to the Department of Fish and Game, including associated overhead
4655 expenses, shall be charged to the General Fund of the commonwealth

4656 General Fund ... 10.51%

4657 Inland Fisheries and Game Fund ... 89.49%

4658 2300-3025 587,080

4659 DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

4660

4661 For the administration of the division of fisheries and wildlife, including the fisheries and
4662 wildlife board, the administration of game farms and wildlife restoration projects, wildlife
4663 research and management, administration of fish hatcheries, improvement and management of
4664 lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of
4665 certain cooperative fishery and wildlife programs and certain programs reimbursable under the
4666 federal Aid to Fish and Wildlife Restoration Act; provided, that funds may be expended to
4667 supplement the natural heritage and endangered species program

4668 Inland Fisheries and Game Fund ... 100%

4669 2310-0200 12,000,838

4670 NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

4671

4672	For the operation of the natural heritage and endangered species program		
4673	2310-0300	150,000	
4674	HUNTER SAFETY PROGRAM		
4675			
4676	For the hunter safety training program		
4677	Inland Fisheries and Game Fund ... 100%		
4678	2310-0306	426,872	
4679	WILDLIFE HABITAT PURCHASE		
4680			
4681	For the purchase of land containing wildlife habitat and for the costs of the division of		
4682	fisheries and wildlife directly related to the administration of the wildlands stamp program under		
4683	sections 2A and 2C of chapter 131 of the General Laws		
4684	Inland Fisheries and Game Fund ... 100%		
4685	2310-0316	1,500,000	
4686	WATERFOWL MANAGEMENT PROGRAM		
4687			
4688	For the waterfowl management program established under section 11 of chapter 131 of		
4689	the General Laws		
4690	Inland Fisheries and Game Fund ... 100%		
4691	2310-0317	65,000	
4692	FISHING AND BOATING ACCESS		
4693			
4694	For the office of fishing and boating access, including the maintenance, operation and		
4695	improvements of public access land and water areas; provided, that positions funded in this item		
4696	shall not be subject to chapter 31 of the General Laws		
4697	2320-0100	537,143	
4698	DIVISION OF MARINE FISHERIES ADMINISTRATION		

4699

4700 For the operation of the division of marine fisheries, including a program of enhancement
4701 and development of marine recreational fishing and related programs and activities, marine
4702 research programs, a commercial fisheries program and a shellfish management program,
4703 including coastal area classification, mapping and technical assistance; provided, that funds shall
4704 be expended on a recreational fisheries program to be reimbursed by federal funds; and provided
4705 further, that the division shall continue to develop strategies to improve federal regulations
4706 governing the commercial fishing industry so as to promote sustainable fisheries

4707 2330-0100 5,254,213

4708 MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT
4709 PROG

4710

4711 For the division of marine fisheries for a program of enhancement and development of
4712 marine recreational fishing and related programs and activities, including the cost of equipment,
4713 maintenance and staff and the maintenance and updating of data

4714 2330-0120 606,791

4715 SALTWATER SPORTFISH LICENSING

4716

4717 For the administration and operation of the saltwater fishing permit program, under
4718 section 17C of chapter 130 of the General Laws

4719 Marine Recreational Fisheries Develop Fund ... 100%

4720 2330-0300 1,084,415

4721

4722

4723 Federal Grant Spending 2,909,585

4724 USFWS PARTNERS FOR FISH AND WILDLIFE PROGRAM

4725

4726 For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint
4727 Venture and Fish Passage

4728	2300-0114	39,770
4729	USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE	
4730		
4731	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint	
4732	Venture and Fish Passage	
4733	2300-0115	30,000
4734	LANDOWNER INCENTIVE PROGRAM - TIER 1	
4735		
4736	For the purposes of a federally funded grant entitled, Landowner Incentive Program -	
4737	Tier 1	
4738	2310-0115	300,000
4739	JUNIOR DUCK STAMP PROGRAM	
4740		
4741	For the purposes of a federally funded grant entitled, Junior Duck Stamp Program	
4742	2310-0118	3,000
4743	NEW ENGLAND COTTONTAIL	
4744		
4745	For the purposes of a federally funded grant entitled, New England Cottontail	
4746	2310-0120	225,000
4747	CLEAN VESSEL	
4748		
4749	For the purposes of a federally funded grant entitled, Clean Vessel	
4750	2330-9222	850,000
4751	COMMERCIAL FISHERIES STATISTICS	
4752		
4753	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	

4754	2330-9712	102,457
4755	BOATING INFRASTRUCTURE	
4756		
4757	For the purposes of a federally funded grant entitled, Boating Infrastructure	
4758	2330-9725	100,000
4759	INTERSTATE FISHERIES MANAGEMENT SUPPORT	
4760		
4761	For the purposes of a federally funded grant entitled, Interstate Fisheries Management	
4762	Support	
4763	2330-9730	165,457
4764	ATLANTIC COASTAL COOPERATIVE STATISTICS PROGRAM	
4765	IMPLEMENTATION	
4766		
4767	For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic	
4768	Plan	
4769	2330-9732	75,000
4770	TURTLE DISENGAGEMENT	
4771		
4772	For the purposes of a federally funded grant entitled, Turtle Disengagement	
4773	2330-9739	300,000
4774	MASSACHUSETTS FISHERIES ECONOMIC ASSISTANCE PROGRAM	
4775		
4776	For the purposes of a federally funded grant entitled, Massachusetts Fisheries Economic	
4777	Assistance Program	
4778	2330-9741	500,000
4779	AGE AND GROWTH PROJECT SEGMENT ONE	
4780		

4781 For the purposes of a federally funded grant entitled, Age and Growth Project Segment
4782 One

4783 2330-9742 218,901

4784

4785

4786 Retained Revenue 417,989

4787 MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

4788

4789 The division of marine fisheries may expend for the sportfish restoration program an
4790 amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and
4791 from the sale of materials which promote marine recreational fishing

4792 2330-0121 217,989

4793 SHELLFISH PURIFICATION PLANT RR

4794

4795 For the operation and maintenance of the Newburyport shellfish purification plant;
4796 provided, that the division of marine fisheries may expend not more than \$200,000 from revenue
4797 collected from fees generated by operations

4798 2330-0150 200,000

4799

4800

4801 Trust Spending 3,891,810

4802 DFG ECOLOGICAL MITIGATION TRUST

4803

4804 2300-1300 100,000

4805 DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST

4806

4807 2300-6007 25,000

4808 HERITAGE AND SPECIES PROGRAM

4809

4810 2310-0301 1,500,000

4811 UPLAND SANDPIPER EXPENDABLE TRUST

4812

4813 2310-0302 42,359

4814 FISHING AND BOATING ACCESS EXPENDABLE TRUST

4815

4816 2320-0102 104,451

4817 MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST

4818

4819 2330-0101 2,120,000

4820

4821

4822 Department of Public Utilities

4823 The Department of Public Utilities is responsible for oversight of investor-owned electric
4824 power, natural gas and water utilities in the Commonwealth; developing alternatives to
4825 traditional regulation; monitoring service quality; regulating safety in the transportation and gas
4826 pipeline areas; and for the siting of energy facilities. The mission of the Department is to ensure
4827 that utility consumers are provided with the most reliable service at the lowest possible cost; to
4828 protect the public safety from transportation and gas pipeline related accidents; to oversee the
4829 energy facilities siting process; and to ensure that residential ratepayers' rights are protected.

4830 Resource Summary (\$000) FY2015

4831 Budgetary Recommend-

4832 ations FY2015

4833 Federal, Trust, and ISF FY2015

4834 Total Spending FY2015

4835 Budgetary Non-Tax Revenue
4836 Department of Public Utilities 12,467 6,335 18,801

4837 17,067

4838 <http://www.mass.gov/dpu>

4839

4840 Budgetary Direct Appropriations 10,091,563

4841 DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION

4842

4843 For the operation of the department of public utilities; provided, that notwithstanding the
4844 second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the
4845 assessments levied for fiscal year 2015 under said first paragraph shall be made at a rate
4846 sufficient to produce the amount expended from this item and the associated fringe benefits costs
4847 for personnel paid from this item

4848 2100-0012 9,640,023

4849 TRANSPORTATION OVERSIGHT DIVISION

4850

4851 For the operation of the transportation oversight division

4852 2100-0013 361,463

4853 STEAM DISTRIBUTION OVERSIGHT

4854

4855 For the department of public utilities to regulate steam distribution companies; provided,
4856 that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for
4857 fiscal year 2015 shall be made at a rate sufficient to produce the amount expended from this item
4858 and the associated fringe benefits costs for personnel paid from this item

4859 2100-0016 90,077

4860

4861

4862 Federal Grant Spending 1,115,040

4863 PIPELINE SECURITY

4864

4865 For the purposes of a federally funded grant entitled, Pipeline Security

4866 7006-9002 1,115,040

4867

4868

4869 Retained Revenue 2,375,000

4870 ENERGY FACILITIES SITING BOARD RETAINED REVENUE

4871

4872 The department of public utilities may expend for the operation of the energy facilities
4873 siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2015
4874 and prior fiscal years from utility companies

4875 2100-0014 75,000

4876 UNIFIED CARRIER REGISTRATION RETAINED REVENUE

4877

4878 The department of public utilities may expend for the operation of the transportation
4879 oversight division an amount not to exceed \$2,300,000 from unified carrier registration fees
4880 collected in fiscal year 2015 and prior fiscal years from motor carrier companies

4881 2100-0015 2,300,000

4882

4883

4884 Trust Spending 5,219,625

4885 GREEN COMMUNITIES ACT TRUST

4886

4887 2100-0076 445,476

4888 DPU STORM TRUST FUND

4889

4890	2100-0218	274,149	
4891	DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND		
4892			
4893	7006-0075	4,500,000	
4894			
4895			
4896	Office of the Secretary of Energy and Environmental Affairs		
4897	The mission of the Office of the Secretary of Energy and Environmental Affairs is to		
4898	develop and implement policies that safeguard public health from environmental threats; to		
4899	preserve, protect and enhance the natural resources of the Commonwealth; and to ensure an		
4900	adequate supply of energy that is reliable, affordable and clean.		
4901	Resource Summary (\$000)	FY2015	
4902	Budgetary Recommend-		
4903	ations FY2015		
4904	Federal, Trust, and ISF	FY2015	
4905	Total Spending	FY2015	
4906	Budgetary Non-Tax Revenue		
4907	Office of the Secretary of Energy and Environmental Affairs		29,181 71,767
4908	100,948		
4909	4,797		
4910	http://www.mass.gov/eea		
4911			
4912	Budgetary Direct Appropriations	28,801,107	
4913	EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN		
4914			
4915	For the operation of the office of the secretary of energy and environmental affairs		
4916	2000-0100	6,432,362	

4917 CLIMATE CHANGE ADAPTATION AND PREPAREDNESS

4918

4919 For the executive office of energy and environmental affairs to coordinate and implement
4920 strategies for climate change adaptation and preparedness, including but not limited to the
4921 resiliency of the commonwealth's transportation, energy, and public health infrastructures; built
4922 environments; municipal assistance; improved data collection and analysis; and enhanced
4923 planning; provided, that the executive office may enter into interagency service agreements to
4924 facilitate and accomplish these efforts

4925 2000-0101 2,000,000

4926 ENERGY AND ENVIRONMENT IT COSTS

4927

4928 For the provision of information technology services within the executive office of
4929 energy and environmental affairs

4930 2000-1700 10,618,239

4931 ENVIRONMENTAL LAW ENFORCEMENT

4932

4933 For the operation of the office of environmental law enforcement

4934 2030-1000 9,750,506

4935

4936

4937 Federal Grant Spending 5,746,514

4938 IMPLEMENTING THE MASSACHUSETTS COASTAL ZONE MANAGEMENT
4939 PROGRAM

4940

4941 For the purposes of a federally funded grant entitled, Implementing the Massachusetts
4942 Coastal Zone Management Program

4943 2000-0141 2,185,358

4944 AQUATIC NUISANCE SPECIES MANAGEMENT PLAN

4945			
4946	For the purposes of a federally funded grant entitled, Aquatic Nuisance Species		
4947	Management Plan		
4948	2000-0186	34,091	
4949	MASSACHUSETTS BAYS ESTUARY PROGRAM		
4950			
4951	For the purposes of a federally funded grant entitled, Massachusetts Bays Estuary		
4952	Program		
4953	2000-0248	519,234	
4954	BUZZARDS BAY ESTUARY PROGRAM		
4955			
4956	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program		
4957	2000-9735	665,215	
4958	JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES		
4959			
4960	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement		
4961	Between NOAA-OLE-Fisheries		
4962	2030-0013	852,485	
4963	RECREATIONAL BOATING SAFETY PROGRAM		
4964			
4965	For the purposes of a federally funded grant entitled, Recreational Boating Safety		
4966	Program		
4967	2030-9701	1,490,130	
4968			
4969			
4970	Intragovernmental Service Fund	1,466,985	
4971	CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS		

4972

4973 For the cost of information technology services provided to agencies of the executive
4974 office of energy and environmental affairs

4975 Intragovernmental Service Fund ... 100%

4976 2000-1701 1,466,985

4977

4978

4979 Retained Revenue 380,000

4980 HANDLING CHARGE RETAINED REVENUE

4981

4982 For the office of environmental law enforcement which may expend revenues in an
4983 amount not to exceed \$80,000 from the administrative handling charge revenues received from
4984 electronic transactions processed through its online licensing and registration systems; provided,
4985 that notwithstanding any general or special law to the contrary, for the purpose of
4986 accommodating timing discrepancies between the receipt of revenues and related expenditures,
4987 the office of environmental law enforcement may incur expenses and the comptroller may certify
4988 for payment the amounts not to exceed the lower of this authorization or the most recent revenue
4989 estimate as reported in the state accounting system

4990 2000-1011 80,000

4991 ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED
4992 REVENUE

4993

4994 The executive office of energy and environmental affairs may expend for private
4995 environmental police details, including administrative costs, an amount not to exceed \$300,000
4996 from fees charged for the details; provided, that notwithstanding any general or special law to the
4997 contrary, for the purpose of accommodating timing discrepancies between the receipt of retained
4998 revenues and related expenditures, the department may incur expenses and the comptroller may
4999 certify for payment amounts not to exceed the lower of this authorization or the most recent
5000 revenue estimate, as reported in the state accounting system

5001 2030-1004 300,000

5002

5003		
5004	Trust Spending	64,553,253
5005	UPPER CAPE WATER SUPPLY RESERVE TRUST	
5006		
5007	2000-0105	7,000
5008	SEAFLOOR MAPPING EXPENDABLE TRUST	
5009		
5010	2000-0107	218,393
5011	REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	
5012		
5013	2000-0113	56,581,895
5014	GLOBAL WARMING SOLUTIONS EXPENDABLE TRUST	
5015		
5016	2000-0114	105,973
5017	OCEAN RESOURCES AND WATERWAYS	
5018		
5019	2000-0115	106,250
5020	OFF-HIGHWAY VEHICLE PROGRAM	
5021		
5022	2000-0117	477,200
5023	DAM AND SEAWALL REPAIR OR REMOVAL FUND	
5024		
5025	2000-0118	5,204,000
5026	MA TECH COLLABORATIVE RENEWABLE ENERGY	
5027		

5028	2000-2077	500,000		
5029	GULF OF MAINE CONSERVATION			
5030				
5031	2000-6009	14,000		
5032	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND			
5033				
5034	2000-6051	1,338,542		
5035				
5036				
5037	State Reclamation Board			
5038	The mission of the State Reclamation Board is to control the population of mosquitoes			
5039	and greenhead flies and also to prevent the spread of related diseases such as Eastern Equine			
5040	Encephalitis (EEE) and West Nile Virus (WNV).			
5041	Resource Summary (\$000)		FY2015	
5042	Budgetary Recommend-			
5043	ations FY2015			
5044	Federal, Trust, and ISF		FY2015	
5045	Total Spending		FY2015	
5046	Budgetary Non-Tax Revenue			
5047	State Reclamation Board	0	12,035	12,035
5048	11,991			
5049	http://www.mass.gov/eea/agencies/agr/pesticides/mosquito/			
5050				
5051	Trust Spending	12,035,210		
5052	STATE RECLAMATION BOARD ADMINISTRATION			
5053				

5054	2520-0000	361,950
5055	CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	
5056		
5057	2520-0300	1,879,948
5058	SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
5059		
5060	2520-0900	265,264
5061	CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	
5062		
5063	2520-1000	1,995,660
5064	BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
5065		
5066	2520-1100	240,606
5067	NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
5068		
5069	2520-1200	1,628,967
5070	BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
5071		
5072	2520-1300	1,322,814
5073	PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
5074		
5075	2520-1400	1,652,322
5076	NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND	
5077	WETLANDS	
5078		

5079	2520-1500	1,873,300
5080	NORTH SHORE MOSQUITO CONTROL MAINTENANCE PROJECT	
5081		
5082	2520-1501	70,589
5083	EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	
5084		
5085	2520-1600	660,430
5086	CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	
5087		
5088	2520-2300	24,858
5089	NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	
5090		
5091	2520-2500	58,502
5092		
5093		
5094		
5095	Health and Human Services	
5096	Fiscal Year 2015 Resource Summary (\$000)	
5097	Department FY2015	
5098	Budgetary Recommend-	
5099	ations FY2015	
5100	Federal, Trust,	
5101	and ISF FY2015	
5102	Total Spending	FY2015
5103	Budgetary Non-Tax Revenue	

5104					
5105	Department of Children and Families	818,985	15,550	834,534	206,527
5106	Department of Developmental Services	1,652,606	12,141	1,664,747	
5107	589,123				
5108	Department of Elder Affairs	3,748,266	34,299	3,782,565	1,778,931
5109	Department of Mental Health	712,360	22,726	735,086	101,848
5110	Department of Public Health	565,535	379,914	945,449	245,513
5111	Department of Transitional Assistance	737,055	4,318	741,374	
5112	458,488				
5113	Department of Veterans' Services	86,727	2,100	88,827	580
5114	Department of Youth Services	176,550	447	176,997	3,682
5115	Massachusetts Commission for the Blind	21,825	11,030	32,855	3,085
5116	Massachusetts Commission for the Deaf and Hard of Hearing			5,823	250
5117	194				6,073
5118	Massachusetts Rehabilitation Commission	48,717	101,868	150,585	3,694
5119	Office for Refugees and Immigrants	341	17,396	17,737	0
5120	Office of the Secretary of Health and Human Services			10,929,771	734,702
5121	11,664,473	6,849,736			
5122	Soldiers Home in Holyoke	22,465	0	22,465	16,506
5123	Soldiers Home in Massachusetts	28,323	0	28,323	15,116
5124					
5125	TOTAL	19,555,348	1,336,741	20,892,090	10,273,023
5126	Historical Employment Levels				
5127	Department	June			
5128	FY2011	June			
5129	FY2012	June			
5130	FY2013	Approved			

5131	FY2014	Projected							
5132	FY2015								
5133									
5134	Department of Children and Families		3,192	3,154	3,124	3,172	3,172		
5135	Department of Developmental Services			6,291	6,247	6,118	6,217	6,143	
5136	Department of Elder Affairs		39	37	38	43	42		
5137	Department of Mental Health		2,853	2,937	3,062	3,279	3,279		
5138	Department of Public Health		2,270	2,290	2,280	2,456	2,446		
5139	Department of Transitional Assistance			1,511	1,531	1,569	1,535	1,585	
5140	Department of Veterans' Services		43	45	48	52	52		
5141	Department of Youth Services		891	859	885	890	890		
5142	Massachusetts Commission for the Blind			44	45	43	44	44	
5143	Massachusetts Commission for the Deaf and Hard of Hearing						47	47	47
5144			48	48					
5145	Massachusetts Rehabilitation Commission			54	55	50	51	51	
5146	Office of the Secretary of Health and Human Services					1,060	1,035	1,107	1,124
5147									1,124
5148	Soldiers Home in Holyoke		308	314	313	316	316		
5149	Soldiers Home in Massachusetts			372	360	347	362	374	
5150									
5151	TOTAL		18,975	18,956	19,032	19,591	19,567		

5152 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
5153 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
5154 preliminary and may not represent actual levels.

5155

5156 Department of Children and Families

5157 The Department of Children and Families is charged with protecting children from abuse
5158 and neglect and strengthening families. There are currently more than 8,000 children in foster
5159 care across Massachusetts and more than 40,000 children in all served by the Department.

5160 Resource Summary (\$000) FY2015

5161 Budgetary Recommend-

5162 ations FY2015

5163 Federal, Trust, and ISF FY2015

5164 Total Spending FY2015

5165 Budgetary Non-Tax Revenue

5166 Department of Children and Families 818,985 15,550 834,534

5167 206,527

5168 <http://www.mass.gov/def>

5169

5170 Budgetary Direct Appropriations 814,889,978

5171 CLINICAL SUPPORT SERVICES AND OPERATIONS

5172

5173 For central, regional and area office clinical support services, operations and
5174 administration; provided, that the associated expenses of employees whose AA and DD object
5175 class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the
5176 commissioner of the department of children and families may transfer funds between items
5177 4800-0030, 4800-0038, 4800-0040 and 4800-0041 as necessary, pursuant to an allocation plan,
5178 which shall detail by object class the distribution of the funds to be transferred and which the
5179 commissioner shall file with the house and senate committees on ways and means 15 days prior
5180 to any such transfer; and provided further, that not more than 5 per cent of any item shall be
5181 transferred in fiscal year 2015

5182 4800-0015 74,637,692

5183 FOSTER CARE REVIEW

5184

5185 For foster care review services

5186	4800-0025	3,046,024
5187	DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES	
5188		
5189	For the continuation of local and regional coordination and management of services;	
5190	provided, that flex services may be funded from this item	
5191	4800-0030	6,030,263
5192	SEXUAL ABUSE INTERVENTION NETWORK	
5193		
5194	For a sexual abuse intervention network program to be administered in conjunction with	
5195	the district attorneys	
5196	4800-0036	698,740
5197	SERVICES FOR CHILDREN AND FAMILIES	
5198		
5199	For services to children and families including but not limited to permanency,	
5200	stabilization, placement and congregate care; provided, that the department may contract with	
5201	provider agencies for the coordination and management of services, including flex	
5202	4800-0038	265,393,828
5203	FAMILY SUPPORT AND STABILIZATION	
5204		
5205	For family preservation and unification services	
5206	4800-0040	44,610,551
5207	CONGREGATE CARE SERVICES	
5208		
5209	For congregate care services; provided, that funds may be expended from this item to	
5210	provide intensive community-based services, including intensive in-home support and	
5211	stabilization services, to children who would otherwise be placed in residential settings	
5212	4800-0041	216,417,590

5213 PLACEMENT SERVICES FOR JUVENILE OFFENDERS

5214

5215 For a program to provide alternative overnight non-secure placements for status offenders
5216 and nonviolent delinquent youths up to the age of 17 in order to prevent the inappropriate use of
5217 juvenile cells in police stations for such offenders, in compliance with the federal Juvenile
5218 Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which
5219 provide the alternative non-secure placements shall collaborate with the appropriate county
5220 sheriff's office to provide referrals of those offenders and delinquent youths to any programs
5221 within the sheriff's office designed to positively influence youths or reduce, if not altogether
5222 eliminate, juvenile crime

5223 4800-0151 504,388

5224 SOCIAL WORKERS FOR CASE MANAGEMENT

5225

5226 For the salaries and benefits of the department's social workers

5227 4800-1100 180,351,997

5228 SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE

5229

5230 For shelters and support services, including payroll costs, for people at risk of domestic
5231 violence and for the operation of the New Chardon Street homeless shelter

5232 4800-1400 23,198,905

5233

5234

5235 Federal Grant Spending 15,369,521

5236 CHILDREN'S JUSTICE ACT

5237

5238 For the purposes of a federally funded grant entitled, Children's Justice Act

5239 4800-0005 316,494

5240 FAMILY VIOLENCE PREVENTION AND SERVICES

5241		
5242	For the purposes of a federally funded grant entitled, Family Violence Prevention and	
5243	Services	
5244	4800-0007	1,710,939
5245	INDEPENDENT LIVING PROGRAM - TITLE IV-E	
5246		
5247	For the purposes of a federally funded grant entitled, Independent Living Program - Title	
5248	IV-E	
5249	4800-0009	2,869,622
5250	PROMOTING SAFE AND STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2	
5251		
5252	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families	
5253	Program	
5254	4800-0013	4,911,277
5255	EDUCATIONAL AND TRAINING VOUCHER	
5256		
5257	For the purposes of a federally funded grant entitled, Educational and Training Voucher	
5258	4800-0084	750,637
5259	CHILD WELFARE SERVICES - TITLE IV-B, SUBPART 1	
5260		
5261	For the purposes of a federally funded grant entitled, Child Welfare Services	
5262	4899-0001	3,800,000
5263	NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT	
5264		
5265	For the purposes of a federally funded grant entitled, National Center for Child Abuse	
5266	and Neglect	
5267	4899-0021	384,952

5268 MASSACHUSETTS CHILD TRAUMA PROJECT

5269

5270 For the purposes of a federally funded grant entitled, Massachusetts Child Trauma
5271 Project

5272 4899-0024 625,600

5273

5274

5275 Retained Revenue 4,094,902

5276 ROCA RETAINED REVENUE FOR CITIES AND TOWNS

5277

5278 The department of children and families may expend for the operation of the transitional
5279 employment program an amount not to exceed \$2,000,000 from revenues collected for services
5280 provided by the participants; provided, that notwithstanding any general or special law to the
5281 contrary, the department may enter into a contract with Roca, Inc. to manage the transitional
5282 employment program and to provide services to participants from the aging-out population,
5283 parolees, probationers, youth service releasees or other community residents considered to have
5284 employment needs

5285 4800-0016 2,000,000

5286 CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

5287

5288 The department of children and families may expend for the purpose of administering a
5289 child welfare professional development training institute an amount not to exceed \$2,094,902
5290 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that
5291 notwithstanding any general or special law to the contrary, for the purposes of accommodating
5292 timing discrepancies between the receipt of retained revenues and related expenditures, the
5293 department may incur expenses and the comptroller may certify for payment amounts not to
5294 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
5295 state accounting system

5296 4800-0091 2,094,902

5297

5298

5299 Trust Spending 180,000

5300 NEW CHARDON STREET TEMPORARY HOME

5301

5302 4899-8102 10,000

5303 SCHOLARSHIP TRUST FUND

5304

5305 4899-8103 40,000

5306 CASEY FAMILY - CENTERED PRACTICE EXPENDABLE TRUST

5307

5308 4899-8104 130,000

5309

5310

5311 Department of Developmental Services

5312 The Department of Developmental Services is dedicated to creating, in partnership with
5313 others, innovative and genuine opportunities for individuals with intellectual disabilities to fully
5314 and meaningfully participate in, and contribute to, their communities as valued members.

5315 Resource Summary (\$000) FY2015

5316 Budgetary Recommend-

5317 ations FY2015

5318 Federal, Trust, and ISF FY2015

5319 Total Spending FY2015

5320 Budgetary Non-Tax Revenue

5321 Department of Developmental Services 1,652,606 12,141 1,664,747

5322 589,123

5323 <http://www.mass.gov/dds>

5324

5325 Budgetary Direct Appropriations 1,652,455,966

5326 DDS SERVICE COORDINATION AND ADMINISTRATION

5327

5328 For the service coordination and administration of the department of developmental
5329 services

5330 5911-1003 65,860,036

5331 TRANSPORTATION SERVICES

5332

5333 For transportation costs associated with community-based day and work programs;
5334 provided, that the department shall provide transportation on the basis of priority of need as
5335 determined by the department

5336 5911-2000 15,907,400

5337 COMMUNITY RESIDENTIAL SERVICES FOR THE DEVELOPMENTALLY
5338 DISABLED

5339

5340 For vendor-operated, community-based, residential adult services, including intensive
5341 individual supports; provided, that the commissioner of the department of developmental
5342 services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an
5343 allocation plan, which shall detail, by object class, the distribution of the funds to be transferred
5344 and which the commissioner shall file with the house and senate committees on ways and means
5345 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be
5346 transferred from this item in fiscal year 2015

5347 5920-2000 1,008,920,080

5348 STATE OPERATED RESIDENTIAL SERVICES

5349

5350 For state-operated, community-based, residential services for adults, including
5351 community-based health services

5352 5920-2010 206,309,614

5353 COMMUNITY DAY AND WORK PROGRAMS

5354

5355 For community-based day and work programs and associated transportation costs for
5356 adults; provided, that the department shall provide transportation on the basis of priority of need
5357 as determined by the department; and provided further that the department shall expend funds for
5358 the reform of the sheltered workshop industry in fiscal year 2015

5359 5920-2025 179,162,848

5360 RESPITE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

5361

5362 For respite services and intensive family supports

5363 5920-3000 54,933,705

5364 AUTISM DIVISION

5365

5366 For support services for families with autistic children through the autism division

5367 5920-3010 5,621,357

5368 TURNING 22 PROGRAM AND SERVICES

5369

5370 For services to clients of the department who turn 22 years of age during state fiscal year
5371 2015

5372 5920-5000 6,500,000

5373 STATE FACILITIES FOR THE DEVELOPMENTALLY DISABLED

5374

5375 For the operation of facilities for individuals with intellectual disabilities; provided, that
5376 the department may allocate funds from this item to items 5920-2000, 5920-2010, and 5920-
5377 2025, as necessary, under allocation plans submitted to the house and senate committees on ways
5378 and means 30 days before any transfer, for residential and day services for clients formerly
5379 receiving inpatient care at ICF/MRs

5380 5930-1000 109,240,927

5381

5382

5383 Intragovernmental Service Fund 6,500,000

5384 CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

5385

5386 For the operation of a program providing alternatives to residential placements for
5387 children with intellectual disabilities, including the costs of intensive home-based supports
5388 provided for the purposes of item 7061-0012

5389 Intragovernmental Service Fund ... 100%

5390 5948-0012 6,500,000

5391

5392

5393 Retained Revenue 150,000

5394 TEMPLETON FARM PRODUCT SALES RETAINED REVENUE

5395

5396 The department of developmental services may expend for program costs of the
5397 Templeton developmental center, including supplies, equipment and facility maintenance, an
5398 amount not to exceed \$150,000 received from the sale of milk and other farm-related products at
5399 the center; provided, that notwithstanding any general or special law to the contrary, for the
5400 purpose of accommodating timing discrepancies between the receipt of retained revenues and
5401 related expenditures, the department may incur expenses and the comptroller may certify for
5402 payment amounts not to exceed the lower of this authorization or the most recent revenue
5403 estimate, as reported in the state accounting system

5404 5982-1000 150,000

5405

5406

5407 Trust Spending 5,640,899

5408 DDS COMMISSIONER TRUST

5409

5410 5911-2001 5,640,899

5411

5412

5413 Department of Elder Affairs

5414 The Department of Elder Affairs promotes the independence and well-being of
5415 individuals, their families, and caregivers through the development and delivery of quality
5416 services; provides consumers with access to a full array of health and social support services in
5417 the settings of their choice; informs consumers about all their long term options, and elder
5418 protective and advocacy services; and encourages individuals across the lifespan to adopt
5419 behaviors that will lead to healthy aging.

5420 Resource Summary (\$000) FY2015

5421 Budgetary Recommend-

5422 ations FY2015

5423 Federal, Trust, and ISF FY2015

5424 Total Spending FY2015

5425 Budgetary Non-Tax Revenue

5426 Department of Elder Affairs 3,748,266 34,299 3,782,565

5427 1,778,931

5428 <http://www.mass.gov/elders>

5429

5430 Budgetary Direct Appropriations 3,748,266,327

5431 MASSHEALTH SENIOR CARE

5432

5433 For health care services provided to MassHealth members who are seniors and for the
5434 operation of the senior care options (SCO) program under section 9D of chapter 118E of the
5435 General Laws; provided, that funds may be expended from this item for health care services
5436 provided to these recipients in prior fiscal years; provided further, that funds shall be expended

5437 for the "community choices" initiative; provided further, that no payment for special provider
5438 costs shall be made from this item without the prior written approval of the secretary of
5439 administration and finance; provided further, that SCO benefits shall not be reduced below the
5440 services provided in fiscal year 2014; provided further, that notwithstanding any general or
5441 special law to the contrary, funds shall be expended from this item for the purpose of
5442 maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in
5443 nursing homes and rest homes who are eligible for MassHealth, the Emergency Aid to Elders,
5444 Disabled and Children program or Supplemental Security Income; provided further, that funds
5445 may be expended from this item to implement the pre-admission counseling and assessment
5446 program under the third paragraph of section 9 of chapter 118E of the General Laws, which shall
5447 be implemented on a statewide basis through aging and disability resource consortia; provided
5448 further, that notwithstanding any general or special law to the contrary, for any nursing home or
5449 non-acute chronic disease hospital that provides kosher food to its residents, the executive office
5450 of elder affairs, in consultation with the center for health information and analysis, in recognition
5451 of the special innovative program status granted by the executive office of health and human
5452 services, shall continue to make the standard payment rates established in fiscal year 2006 to
5453 reflect the high dietary costs incurred in providing kosher food; and provided further, that
5454 notwithstanding any general or special law to the contrary, nursing facility rates effective July 1,
5455 2014 may be developed using the costs of calendar year 2005

5456 4000-0600 3,179,589,454

5457 MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

5458

5459 For nursing facility Medicaid rates; provided, that notwithstanding any general or special
5460 law to the contrary, in fiscal year 2015 the center for health information and analysis shall
5461 establish nursing facility Medicaid rates that cumulatively total \$298,600,000 more than the
5462 annual payment rates established under the rates in effect as of June 30, 2002; provided further,
5463 that an amount for expenses related to the collection and administration of section 63 of chapter
5464 118E of the General Laws shall be transferred to the executive office of health and human
5465 services; and provided further, that the payments made pursuant to this item shall be allocated in
5466 an amount sufficient to implement section 622 of chapter 151 of the acts of 1996

5467 4000-0640 298,600,000

5468 DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

5469

5470 For the operation of the executive office of elder affairs

5471 9110-0100 2,364,575

5472 PRESCRIPTION ADVANTAGE

5473

5474 For the costs of the drug insurance program under section 39 of chapter 19A of the
5475 General Laws; provided, that amounts received by the executive office of elder affairs' vendor as
5476 premium revenue for this program may be retained and expended by the vendor for the purposes
5477 of the program; provided further, that funds shall be expended for the operation of the pharmacy
5478 outreach program under section 4C of chapter 19A of the General Laws; provided further, that
5479 notwithstanding any general or special law to the contrary, unless otherwise prohibited by state
5480 or federal law, prescription drug coverage or benefits payable by the executive office of elder
5481 affairs and the entities with which it has contracted for administration of the subsidized
5482 catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer
5483 of last resort for this program for eligible persons with regard to any other third-party
5484 prescription coverage or benefits available to the eligible persons; provided further, that the
5485 executive office shall seek to obtain maximum federal funding for discounts on prescription
5486 drugs available to the executive office and to prescription advantage enrollees; provided further,
5487 that the executive office shall take steps for the coordination of benefits with the Medicare
5488 prescription drug benefit created under the federal Medicare Prescription Drug Improvement and
5489 Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit;
5490 provided further, that a person shall be eligible to enroll in the program at any time within a year
5491 after reaching age 65; and provided further, that the executive office shall allow those who meet
5492 the program eligibility criteria to enroll in the program at any time during the year

5493 9110-1455 16,213,523

5494 ELDER ENHANCED HOME CARE SERVICES PROGRAM

5495

5496 For the provision of enhanced home care services, including case management to elders
5497 who meet the eligibility requirements of the home care program and who need services above the
5498 level customarily provided under the program to remain safely at home, including elders
5499 previously enrolled in the managed care in housing, enhanced community options and chronic
5500 care enhanced services programs; provided, that the secretary of elder affairs shall actively seek
5501 to obtain federal financial participation for all services provided to seniors who qualify for
5502 Medicaid benefits under the section 1915C waiver

5503 9110-1500 63,077,339

5504 SUPPORTIVE SENIOR HOUSING PROGRAM

5505

5506 For the operation of the supportive senior housing program at state or federally assisted
5507 housing sites

5508 9110-1604 5,450,900

5509 ELDER HOME CARE PURCHASED SERVICES

5510

5511 For the operation of the elder home care program, including contracts with aging service
5512 access points or other qualified entities for the home care program, health aides, home health and
5513 respite services, geriatric mental health services and other services provided to the elderly;
5514 provided, that a sliding fee shall be charged to qualified elders; provided further, that the
5515 secretary of elder affairs may waive collection of sliding fees in cases of extreme financial
5516 hardship; provided further, that not more than \$11,500,000 in revenues accrued from sliding fees
5517 shall be retained by the individual home care corporations without re-allocation by the executive
5518 office of elder affairs, and shall be expended for the purposes of the home care program,
5519 consistent with guidelines to be issued by the executive office; and provided further, that the
5520 secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds
5521 appropriated in this item to item 9110-1633 for case management services and the administration
5522 of the home care program

5523 9110-1630 104,411,964

5524 ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

5525

5526 For the operation of the elder home care case management program, including contracts
5527 with aging service access points or other qualified entities for home care case management
5528 services and the administration of the home care corporations funded through item 9110-1630
5529 and item 9110-1500; provided, that the contracts shall include the costs of administrative
5530 personnel, home care case managers, travel, rent and other costs deemed appropriate by the
5531 executive office of elder affairs; provided further, that no funds appropriated in this item shall be
5532 expended for the enhancement of management information systems; and provided further, that
5533 the secretary of elder affairs may transfer an amount not to exceed 3 percent of the funds
5534 appropriated to line item 9110-1630

5535 9110-1633 35,546,961

5536 ELDER PROTECTIVE SERVICES

5537

5538 For the operation of the elder protective services program

5539	9110-1636	22,710,663
5540	HOME CARE WORKFORCE TRAINING FUND	
5541		
5542	For the provision of training to further the professional competencies of the workforce	
5543	serving the consumers of the home care program under section 4 of chapter 19A of the General	
5544	Laws; provided, that eligible training recipients may include outreach workers, case managers,	
5545	home care aides and protective services investigators	
5546	9110-1638	1,200,000
5547	ELDER CONGREGATE HOUSING PROGRAM	
5548		
5549	For congregate and shared housing services for the elderly	
5550	9110-1660	2,086,626
5551	ELDER HOMELESS PLACEMENT	
5552		
5553	For residential assessment and placement programs for homeless elders	
5554	9110-1700	186,000
5555	ELDER NUTRITION PROGRAM	
5556		
5557	For the elder nutrition program	
5558	9110-1900	6,328,321
5559	GRANTS TO COUNCILS ON AGING	
5560		
5561	For grants to the councils on aging and for grants to or contracts with non-public entities	
5562	which are consortia or associations of councils on aging	
5563	9110-9002	10,500,000
5564		
5565		

5566	Federal Grant Spending	34,298,993
5567	OLDER AMERICANS ACT	
5568		
5569	For the purposes of a federally funded grant entitled, Older Americans Act	
5570	9110-1074	9,951,983
5571	NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM	
5572		
5573	For the purposes of a federally funded grant entitled, National Family Caregiver Support	
5574	Program	
5575	9110-1077	3,805,776
5576	HEALTH INFORMATION COUNSELING	
5577		
5578	For the purposes of a federally funded grant entitled, Health Information Counseling	
5579	9110-1095	159,623
5580	OLDER AMERICANS ACT	
5581		
5582	For the purposes of a federally funded grant entitled, Older Americans Act	
5583	9110-1173	13,383,620
5584	NUTRITION SERVICES INCENTIVE PROGRAM	
5585		
5586	For the purposes of a federally funded grant entitled, Nutrition Services Incentive	
5587	Program	
5588	9110-1174	4,885,300
5589	COMMUNITY SERVICE EMPLOYMENT PROGRAM	
5590		

5591 For the purposes of a federally funded grant entitled, Community Service Employment
5592 Program

5593 9110-1178 2,021,151

5594 MA CHRONIC DISEASE SELF-MANAGEMENT EDUCATION PROGRAM

5595

5596 For the purposes of a federally funded grant entitled, MA Chronic Disease Self-
5597 Management Education Program

5598 9110-1190 91,541

5599

5600

5601 Department of Mental Health

5602 The Department of Mental Health (DMH), as the State Mental Health Authority, assures
5603 and provides access to services and supports to meet the mental health needs of individuals of all
5604 ages, enabling them to live, work and participate in their communities. The Department
5605 establishes standards to ensure effective and culturally competent care to promote recovery. The
5606 Department sets policy, promotes self-determination, protects human rights and supports mental
5607 health training and research. This critical mission is accomplished by working in partnership
5608 with other state agencies, individuals, families, providers and communities.

5609 Resource Summary (\$000) FY2015

5610 Budgetary Recommend-

5611 ations FY2015

5612 Federal, Trust, and ISF FY2015

5613 Total Spending FY2015

5614 Budgetary Non-Tax Revenue

5615 Department of Mental Health 712,360 22,726 735,086

5616 101,848

5617 <http://www.mass.gov/dmh>

5618

5619 Budgetary Direct Appropriations 712,235,224

5620 DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5621

5622 For the operation of the department of mental health

5623 5011-0100 30,123,358

5624 CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5625

5626 For child and adolescent services, including the costs of psychiatric and related services
5627 provided to children and adolescents determined to be medically ready for discharge from acute
5628 hospital units or mental health facilities and who are experiencing unnecessary delays in being
5629 discharged due to the lack of more appropriate settings; provided, that for the purpose of funding
5630 these services, the commissioner of mental health may allocate funds from the amount
5631 appropriated in this item to other departments within the executive office of health and human
5632 services

5633 5042-5000 86,284,967

5634 MENTAL HEALTH SERVICES INCLUDING ADULT HOMELESS AND
5635 EMERGENCY

5636

5637 For adult mental health and support services; provided, that the department shall allocate
5638 funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for
5639 community services for clients formerly receiving care at department facilities

5640 5046-0000 357,269,145

5641 STATEWIDE HOMELESSNESS SUPPORT SERVICES

5642

5643 For homelessness services

5644 5046-2000 20,134,629

5645 EMERGENCY SERVICES AND MENTAL HEALTH CARE

5646

5647	For emergency service programs, community and facility services		
5648	5047-0001	36,480,406	
5649	FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS		
5650			
5651	For forensic services provided by the department		
5652	5055-0000	8,718,876	
5653	INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH		
5654	SERVICE		
5655			
5656	For the operation of hospital facilities and community-based mental health services;		
5657	provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from		
5658	item 5095-0015 to item 5046-0000 for community services for clients formerly receiving		
5659	inpatient care at the department facilities		
5660	5095-0015	173,223,842	
5661			
5662			
5663	Federal Grant Spending	2,892,027	
5664	PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS		
5665			
5666	For the purposes of a federally funded grant entitled, Projects for Assistance in Transition		
5667	from Homelessness		
5668	5012-9121	1,615,834	
5669	TRANSITION AGE YOUTH AND YOUNG ADULT CARE		
5670			
5671	For the purposes of a federally funded grant entitled, Transition Age Youth & Young		
5672	Adult Care		
5673	5012-9162	1,076,185	

5674 SHELTER PLUS CARE PROGRAM

5675

5676 For the purposes of a federally funded grant entitled, Shelter Plus Care Program

5677 5046-9102 200,008

5678

5679

5680 Retained Revenue 125,000

5681 CHOICE PROGRAM RETAINED REVENUE

5682

5683 For the department of mental health, which may expend not more than \$125,000 in
5684 revenue collected from occupancy fees charged to the tenants in the creative housing option in
5685 community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987;
5686 provided, that all fees collected under that program shall be expended for the routine
5687 maintenance and repair of facilities in the CHOICE program

5688 5046-4000 125,000

5689

5690

5691 Trust Spending 19,834,161

5692 MENTAL HEALTH INFORMATION SYSTEM TRUST

5693

5694 5011-2001 3,896,835

5695 MMHC FACILITY RESERVE FUND TRUST

5696

5697 5095-2690 300,000

5698 SOLOMON MENTAL HEALTH CENTER TRUST

5699

5700 5311-9101 394,869

5701	CAPE COD AND ISLANDS MENTAL HEALTH AND RETARDATION CENTER	
5702		
5703	5535-2689	3,266,068
5704	BROCKTON MULTI-SERVICE CENTER TRUST	
5705		
5706	5540-2689	2,539,378
5707	DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST	
5708		
5709	5541-2689	2,863,275
5710	RESEARCH AND TRAINING TRUST	
5711		
5712	5542-2689	10,161
5713	MASSACHUSETTS MENTAL HEALTH CENTER TRUST	
5714		
5715	5651-2689	1,842,678
5716	DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST	
5717		
5718	5652-2689	3,437,187
5719	LINDEMANN MENTAL HEALTH CENTER TRUST	
5720		
5721	5653-2689	588,478
5722	MARY PALMER'S MENTAL HEALTH CENTER TRUST	
5723		
5724	5654-2689	7,909
5725	GOVERNOR FRANCIS P MURPHY TRUST	

5726

5727 5655-2690 35,000

5728 QUINCY MENTAL HEALTH CENTER TRUST

5729

5730 5851-2689 652,323

5731

5732

5733 Department of Public Health

5734 The mission of the Massachusetts Department of Public Health is to prevent illness,
5735 injury, and premature death, to assure access to high quality public health and health care
5736 services, and to promote wellness and health equity for all people in the Commonwealth.

5737 Resource Summary (\$000) FY2015

5738 Budgetary Recommend-

5739 ations FY2015

5740 Federal, Trust, and ISF FY2015

5741 Total Spending FY2015

5742 Budgetary Non-Tax Revenue

5743 Department of Public Health 565,535 379,914 945,449

5744 245,513

5745 <http://www.mass.gov/dph>

5746

5747 Budgetary Direct Appropriations 474,066,870

5748 PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

5749

5750 For the administration and operation of the department of public health; provided, that
5751 funds shall be expended as grants in the aggregate amount of \$150,000 to the Louis D. Brown

5752 Peace Institute, a community-based support organization dedicated to serving families and
5753 communities impacted by violence

5754 4510-0100 20,346,607

5755 COMMUNITY HEALTH CENTER SERVICES

5756

5757 For community health center services

5758 4510-0110 1,037,592

5759 ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

5760

5761 For an environmental and community health hazards program, including control of
5762 radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning
5763 prevention under chapter 482 of the acts of 1993, lead-based paint inspections in day care
5764 facilities, inspection of radiological facilities, licensing of x-ray technologists and the
5765 administration of the bureau of environmental health assessment under chapter 111F of the
5766 General Laws; provided, that the department may expend from this item to monitor, survey and
5767 inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory
5768 Commission

5769 4510-0600 4,591,980

5770 DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

5771

5772 For the operation of the division of health care quality and improvement

5773 4510-0710 7,903,526

5774 BOARD OF REGISTRATION IN NURSING

5775

5776 For the operation and administration of the board of registration in nursing

5777 4510-0721 974,361

5778 BOARD OF REGISTRATION IN PHARMACY

5779

5780 For the operation and administration of the board of registration in pharmacy

5781 4510-0722 1,328,200

5782 BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

5783

5784 For the operation and administration of the board of registration in medicine and
5785 acupuncture

5786 4510-0723 1,087,194

5787 HEALTH BOARDS OF REGISTRATION

5788

5789 For the operation and administration of certain health boards of registration, including the
5790 boards of registration in dentistry, nursing home administrators, physician assistants,
5791 perfusionists, genetic counselors and respiratory care

5792 4510-0725 334,120

5793 REGIONAL EMERGENCY MEDICAL SERVICES

5794

5795 For regional emergency medical services; provided, that the regional emergency medical
5796 services councils, designated under 105 CMR 170.101, shall remain the designated councils

5797

5798 4510-0790 931,959

5799 SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRIC SANE
5800 PROGRAM

5801

5802 For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse
5803 examiner program for the care of victims of sexual assault; provided, that funds shall be
5804 expended to support children's advocacy centers; and provided further, that the program shall
5805 operate under specific statewide protocols and by an on-call system of nurse examiners

5806 4510-0810 3,604,894

5807 ALS REGISTRY

5808

5809 For the Amyotrophic Lateral Sclerosis registry created under section 25A of chapter 111
5810 of the General Laws

5811 4510-3008 226,487

5812 HIV/AIDS PREVENTION TREATMENT AND SERVICES

5813

5814 For human immunodeficiency virus and acquired immune deficiency syndrome services
5815 and programs and related services for persons affected by the associated conditions of viral
5816 hepatitis and sexually transmitted infections; provided, that particular attention shall be paid to
5817 direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and
5818 associated conditions; and provided further, that no funds from this item shall be expended for
5819 disease research in fiscal year 2015

5820 4512-0103 32,109,847

5821 BUREAU OF SUBSTANCE ABUSE SERVICES

5822

5823 For the operation of the bureau of substance abuse services

5824 General Fund ... 93%

5825 Commonwealth Health and Prevention Fund ... 7%

5826 4512-0200 86,905,456

5827 SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

5828

5829 For substance abuse step-down recovery services, otherwise known as level B beds and
5830 services, and other critical recovery services with severely reduced capacity

5831 Commonwealth Health and Prevention Fund ... 100%

5832 4512-0201 4,800,000

5833 SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

5834

5835 For jail diversion programs primarily for nonviolent offenders with OxyContin or heroin
5836 addiction to be procured by the department of public health; provided, that each program shall
5837 provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days
5838 and ongoing case management services for up to one year; provided further, that individuals may
5839 be diverted to this or other programs by a district attorney in conjunction with the office of the
5840 commissioner of probation if: (a) there is reason to believe that the individual being diverted
5841 suffers from an addiction to OxyContin or heroin, or other substance use disorder; and (b) the
5842 diversion of an individual is clinically appropriate and consistent with established clinical and
5843 public safety criteria; provided further, that programs shall be established in separate counties in
5844 locations deemed suitable by the department of public health; provided further, that the
5845 department of public health shall coordinate operations with the sheriffs, the district attorneys,
5846 the office of the commissioner of probation and the department of correction; and provided
5847 further, that not more than \$500,000 shall be used to support the ongoing treatment needs of
5848 clients after 90 days for which there is no other payer

5849 Commonwealth Health and Prevention Fund ... 100%

5850 4512-0202 1,700,000

5851 SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

5852

5853 For family intervention and care management services programs, a young adult treatment
5854 program and early intervention services for individuals who are dependent on or addicted to
5855 alcohol, controlled substances or both alcohol and controlled substances

5856 Commonwealth Health and Prevention Fund ... 100%

5857 4512-0203 1,500,000

5858 DENTAL HEALTH SERVICES

5859

5860 For the provision of dental health services in residential and community settings

5861 Commonwealth Health and Prevention Fund ... 100%

5862 4512-0500 1,478,397

5863 FAMILY HEALTH SERVICES

5864

5865 For the provision of family health services; provided, that funds shall be provided for
5866 comprehensive family planning services, including HIV counseling and testing, community-
5867 based health education and outreach services provided by agencies certified as comprehensive
5868 family planning agencies; and provided further, that funds may be expended for the
5869 Massachusetts birth defects monitoring program

5870 Commonwealth Health and Prevention Fund ... 100%

5871 4513-1000 4,923,379

5872 WOMEN INFANTS AND CHILDREN'S NUTRITIONAL SERVICES

5873

5874 For Women, Infants and Children (WIC) nutrition services in addition to funds received
5875 under the federal nutrition program; provided, that funds from this item shall supplement federal
5876 funds to enable federally eligible women, infants and children to be served through the WIC
5877 program

5878 Commonwealth Health and Prevention Fund ... 100%

5879 4513-1002 12,556,029

5880 EARLY INTERVENTION SERVICES

5881

5882 For the early intervention program; provided, that the department shall make all
5883 reasonable efforts to secure third party and Medicaid reimbursements for the services funded in
5884 this item; provided further, that funds from this item may be expended to provide respite services
5885 to families of children enrolled in early intervention programs who have complex care
5886 requirements, multiple disabilities and extensive medical and health needs; provided further, that
5887 priority shall be given to low and moderate income families; provided further, that no claim for
5888 reimbursement made on behalf of an uninsured person shall be paid from this item until the
5889 program receives notice of a denial of eligibility for the MassHealth program from the executive
5890 office of health and human services; provided further, that MassHealth shall cover the costs
5891 incurred for the transportation of MassHealth members who participate in the early intervention
5892 program; provided further, that nothing in this item shall give rise to or shall be construed as
5893 giving rise to enforceable legal rights to any such services or an enforceable entitlement to the
5894 early intervention services funded in this item; and provided further, that these funds may be
5895 used to pay for current and prior year claims

5896 4513-1020 27,420,483

5897 NEWBORN HEARING SCREENING PROGRAM

5898

5899 For the operation of the newborn hearing screening program

5900 4513-1023 76,636

5901 SUICIDE PREVENTION AND INTERVENTION PROGRAM

5902

5903 For the provision of statewide and community-based suicide prevention, intervention,
5904 post-intervention and surveillance activities

5905 Commonwealth Health and Prevention Fund ... 100%

5906 4513-1026 3,864,876

5907 HEALTH PROMOTION AND DISEASE PREVENTION

5908

5909 For the promotion of health and disease prevention

5910 Commonwealth Health and Prevention Fund ... 100%

5911 4513-1111 3,242,377

5912 DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND
5913 TREATMENT

5914

5915 For domestic violence and sexual assault treatment and prevention programs

5916 Commonwealth Health and Prevention Fund ... 100%

5917 4513-1130 5,752,078

5918 STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

5919

5920 For the administration of state laboratory and communicable disease control services

5921 4516-1000 13,134,426

5922 MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

5923

5924 For state matching funds required by the federal Pandemic and All-Hazards Preparedness
5925 Act

5926 4516-1010 2,125,801

5927 TEENAGE PREGNANCY PREVENTION SERVICES

5928

5929 For teenage pregnancy prevention services

5930 Commonwealth Health and Prevention Fund ... 100%

5931 4530-9000 2,398,398

5932 INFECTION PREVENTION PROGRAM

5933

5934 For a statewide infection prevention and control program

5935 Commonwealth Health and Prevention Fund ... 100%

5936 4570-1502 275,979

5937 UNIVERSAL IMMUNIZATION PROGRAM

5938

5939 For the operation of the universal immunization program; provided, that notwithstanding
5940 any general or special law to the contrary, the costs of purchasing and distributing childhood
5941 vaccines for children in this item may be assessed by the department, in an amount equivalent to
5942 the department's projected fiscal year 2015 costs, on surcharge payors as defined under section
5943 64 of chapter 118E of the General Laws and may be collected in a manner consistent with said
5944 chapter 118E

5945 4580-1000 56,016,150

5946 SCHOOL-BASED HEALTH PROGRAMS

5947

5948 For school health services and school-based health centers in schools

5949 4590-0250 12,177,055

5950 SMOKING PREVENTION AND CESSATION PROGRAMS

5951

5952 For smoking prevention and cessation programs

5953 Commonwealth Health and Prevention Fund ... 100%

5954 4590-0300 3,973,096

5955 PUBLIC HEALTH HOSPITALS

5956

5957 For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school,
5958 Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy
5959 services; provided, that reimbursements received for medical services provided at the Lemuel
5960 Shattuck hospital to inmates of county correctional facilities not managed by private health care
5961 vendors shall be credited to item 4590-0903 of section 2B; and provided further, that
5962 notwithstanding any general or special law to the contrary, the department shall seek to obtain
5963 federal financial participation for care provided to inmates of the department of correction and of
5964 county correctional facilities who are treated at the public health hospitals

5965 4590-0915 149,560,872

5966 PEDIATRIC PALLIATIVE CARE

5967

5968 For the pediatric palliative care program established in section 24K of chapter 111 of the
5969 General Laws

5970 4590-1503 1,502,796

5971 VIOLENCE PREVENTION GRANTS

5972

5973 For a competitive grant program to be administered by the department of public health to
5974 support the establishment of a comprehensive youth violence prevention program

5975 Commonwealth Health and Prevention Fund ... 100%

5976 4590-1506 1,505,821

5977 YOUTH AT-RISK MATCHING GRANTS

5978

5979	For matching grants to the Massachusetts Alliance of Boys & Girls Clubs, the Alliance of		
5980	Massachusetts YMCAs and YWCA organizations, nonprofit community centers and youth		
5981	development programs		
5982	Commonwealth Health and Prevention Fund ... 100%		
5983	4590-1507	2,700,000	
5984			
5985			
5986	Federal Grant Spending	282,096,438	
5987	PREVENTIVE HEALTH SERVICES BLOCK		
5988			
5989	For the purposes of a federally funded grant entitled, Preventive Health Services Block		
5990	4500-1000	1,927,037	
5991	STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE		
5992			
5993	For the purposes of a federally funded grant entitled, Strengthening Public Health		
5994	Infrastructure		
5995	4500-1025	1,087,127	
5996	RAPE PREVENTION AND EDUCATION		
5997			
5998	For the purposes of a federally funded grant entitled, Rape Prevention and Education		
5999	4500-1050	655,572	
6000	MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM		
6001			
6002	For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault		
6003	Service Program		
6004	4500-1054	299,970	
6005	2010 OIL AND HAZARDOUS MATERIAL STATE PARTNERSHIP		

6006		
6007	For the purposes of a federally funded grant entitled, 2010 Oil and Hazardous Material	
6008	State Partnership	
6009	4500-1066	47,308
6010	MATERNAL AND CHILD HEALTH SERVICES	
6011		
6012	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	
6013	4500-2000	11,847,865
6014	COOPERATIVE HEALTH STATISTICS SYSTEM	
6015		
6016	For the purposes of a federally funded grant entitled, Cooperative Health Statistics	
6017	System	
6018	4502-1012	654,872
6019	STATE LOAN REPAYMENT	
6020		
6021	For the purposes of a federally funded grant entitled, State Loan Repayment	
6022	4510-0107	341,075
6023	OFFICE OF RURAL HEALTH	
6024		
6025	For the purposes of a federally funded grant entitled, Office of Rural Health	
6026	4510-0113	188,115
6027	STATE PRIMARY CARE OFFICES - ARRA	
6028		
6029	For the purposes of a federally funded grant entitled, State Primary Care Offices - ARRA	
6030	4510-0115	151,671
6031	STATE PRIMARY CARE OFFICES	

6032			
6033	For the purposes of a federally funded grant entitled, State Primary Care Offices		
6034	4510-0118	105,459	
6035	RURAL HOSPITAL FLEXIBILITY PROGRAM		
6036			
6037	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program		
6038	4510-0119	297,071	
6039	SMALL RURAL HOSPITAL IMPROVEMENT GRANT		
6040			
6041	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement		
6042	Grant		
6043	4510-0219	81,000	
6044	GRANTS TO STATES TO SUPPORT ORAL HEALTH		
6045			
6046	For the purposes of a federally funded grant entitled, Grants to States to Support Oral		
6047	Health		
6048	4510-0222	544,744	
6049	MEDICARE AND MEDICAID SURVEY AND CERTIFICATION GRANT		
6050			
6051	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and		
6052	Certification Grant		
6053	4510-0400	9,103,024	
6054	HOSPITAL PREPARDNESS PROGRAMS		
6055			
6056	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs		
6057	4510-0404	6,830,818	

6058	MEDICAL MALPRACTICE AND PATIENT SAFETY		
6059			
6060	For the purposes of a federally funded grant entitled, Medical Malpractice and Patient		
6061	Safety		
6062	4510-0408	416,874	
6063	CLINICAL LABORATORY IMPROVEMENT		
6064			
6065	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement		
6066	4510-0500	399,030	
6067	NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS		
6068			
6069	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission		
6070	Security Inspections		
6071	4510-0609	5,000	
6072	FDA INSPECTION OF FOOD ESTABLISHMENTS		
6073			
6074	For the purposes of a federally funded grant entitled, FDA Inspection of Food		
6075	Establishments		
6076	4510-0619	369,940	
6077	MASSACHUSETTS DPH STATEWIDE SURVEILLANCE OF HEALTH		
6078			
6079	For the purposes of a federally funded grant entitled, Massachusetts DPH Statewide		
6080	Surveillance of Health		
6081	4510-0626	99,102	
6082	FOOD PROTECTION RAPID RESPONSE TEAM		
6083			

6084 For the purposes of a federally funded grant entitled, Food Protection Rapid Response
6085 Team

6086 4510-0639 151,643

6087 HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

6088

6089 For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug
6090 Monitoring Program

6091 4510-0643 188,349

6092 PRESCRIPTION DRUG MONITORING PROGRAM TECHNOLOGY
6093 ENHANCEMENTS

6094

6095 For the purposes of a federally funded grant entitled, Prescription Drug Monitoring
6096 Program Technology Enhancements

6097 4510-0644 349,250

6098 SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER

6099

6100 For the purposes of a federally funded grant entitled, Sexual Assault Forensic
6101 Examination Telemedicine Center

6102 4510-0812 1,518,656

6103 MAMMOGRAPHY QUALITY STANDARDS ACT

6104

6105 For the purposes of a federally funded grant entitled, Mammography Quality Standards
6106 Act

6107 4510-9014 253,491

6108 INDOOR RADON DEVELOPMENT PROGRAM

6109

6110 For the purposes of a federally funded grant entitled, Indoor Radon Development
6111 Program

6112	4510-9048	192,462
6113	AGENCY FOR TOXIC SUBSTANCES AND DISEASE REGISTRY PARTNERSHIP	
6114		
6115	For the purposes of a federally funded grant entitled, Agency for Toxic Substances and	
6116	Disease Registry (ATSDR) Partnership to Promote Local Efforts	
6117	4510-9051	431,488
6118	BEACH MONITORING	
6119		
6120	For the purposes of a federally funded grant entitled, Beach Monitoring	
6121	4510-9053	289,860
6122	ASSESSMENT AND PLANNING DEVELOPMENT FOR CLIMATE CHANGE	
6123		
6124	For the purposes of a federally funded grant entitled, Assessment and Planning	
6125	Development for Climate Change	
6126	4510-9055	42,191
6127	STATE AND NATIONAL ENVIRONMENT MAINTENANCE AND	
6128	ENHANCEMENT	
6129		
6130	For the purposes of a federally funded grant entitled, State and National Environment	
6131	Maintenance and Enhancement	
6132	4510-9059	908,605
6133	SEXUALLY TRANSMITTED DISEASE CONTROL	
6134		
6135	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease	
6136	Control	
6137	4512-0102	1,794,538

6138 ENHANCING IMMUNIZATION SYSTEMS AND INFRASTRUCTURE
6139 IMPROVEMENTS

6140

6141 For the purposes of a federally funded grant entitled, Enhancing Immunization Systems
6142 and Infrastructure Improvements

6143 4512-0177 556,834

6144 IMMUNIZATION AND VACCINES FOR CHILDREN GRANT

6145

6146 For the purposes of a federally funded grant entitled, Immunization and Vaccines for
6147 Children Grant

6148 4512-0179 5,937,308

6149 EPIDEMIOLOGY AND LAB SURVEILLANCE

6150

6151 For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance

6152 4512-0180 166,394

6153 EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE

6154

6155 For the purposes of a federally funded grant entitled, Epidemiology and Laboratory for
6156 Infectious Disease

6157 4512-0186 2,666,074

6158 PREVENTION AND PUBLIC HEALTH FUNDS IMMUNIZATION 2012

6159

6160 For the purposes of a federally funded grant entitled, Prevention and Public Health Funds
6161 Immunization 2012

6162 4512-0187 731,850

6163 EPIDEMIOLOGY AND LAB CAPACITY

6164

6165	For the purposes of a federally funded grant entitled, Epidemiology and Lab Capacity		
6166	4512-0188	7,745	
6167	STATE OUTCOMES, MEASUREMENT, AND MANAGEMENT SYSTEM		
6168			
6169	For the purposes of a federally funded grant entitled, State Outcomes Measurement and		
6170	Management System		
6171	4512-9065	23,250	
6172	SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT		
6173			
6174	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and		
6175	Treatment Block Grant		
6176	4512-9069	40,140,731	
6177	PROMOTING SAFE AND STABLE FAMILIES		
6178			
6179	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families		
6180	4512-9070	481,000	
6181	MASSACHUSETTS ACCESS TO RECOVERY PROGRAM		
6182			
6183	For the purposes of a federally funded grant entitled, Massachusetts Access to Recovery		
6184	Program		
6185	4512-9072	3,083,600	
6186	DRUG COURT DISCRETIONARY GRANT		
6187			
6188	For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant		
6189	4512-9075	572,832	
6190	STATE PREVENTION FRAMEWORK GRANT		

6191

6192 For the purposes of a federally funded grant entitled, State Prevention Framework Grant

6193 4512-9076 1,449,559

6194 MASSACHUSETTS FAMILY RECOVERY PROJECT SOUTHEAST

6195

6196 For the purposes of a federally funded grant entitled, Massachusetts Family Recovery
6197 Project Southeast

6198 4512-9077 728,625

6199 STATE ADOLESCENT TREATMENT ENHANCEMENT AND DISSEMINATION

6200

6201 For the purposes of a federally funded grant entitled, State Adolescent Treatment
6202 Enhancement and Dissemination

6203 4512-9078 1,197,564

6204 UNIFORM ALCOHOL AND DRUG ABUSE DATA

6205

6206 For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse
6207 Data

6208 4512-9426 82,226

6209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

6210

6211 For the purposes of a federally funded grant entitled, Housing Opportunities for People
6212 with AIDS Program

6213 4513-0111 325,288

6214 NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

6215

6216 For the purposes of a federally funded grant entitled, Nutritional Status of Women,
6217 Infants and Children

6218	4513-9007	88,972,759
6219	COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS	
6220		
6221	For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention	
6222	Project for Health Departments	
6223	4513-9018	7,083,893
6224	INFANTS AND TODDLERS WITH DISABILITIES	
6225		
6226	For the purposes of a federally funded grant entitled, Infants and Toddlers with	
6227	Disabilities	
6228	4513-9021	9,242,833
6229	MASSACHUSETTS HIV AND AIDS NATIONAL BEHAVIORAL SURVEILLANCE	
6230		
6231	For the purposes of a federally funded grant entitled, Massachusetts HIV and AIDS	
6232	National Behavioral Surveillance	
6233	4513-9023	451,592
6234	MASS CARE - COMMUNITY AIDS RESOURCE	
6235		
6236	For the purposes of a federally funded grant entitled, Mass Care - Community Aids	
6237	Resource	
6238	4513-9027	502,389
6239	PLANNING A COMPREHENSIVE PRIMARY CARE	
6240		
6241	For the purposes of a federally funded grant entitled, Planning a Comprehensive Primary	
6242	Care	
6243	4513-9030	106,981
6244	RYAN WHITE CARE ACT	

6245			
6246	For the purposes of a federally funded grant entitled, Ryan White Care Act		
6247	4513-9037	20,008,858	
6248	SHELTER PLUS CARE - WORCESTER		
6249			
6250	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester		
6251	4513-9038	308,772	
6252	HIV AND AIDS SURVEILLANCE		
6253			
6254	For the purposes of a federally funded grant entitled, HIV and AIDS Surveillance		
6255	4513-9040	1,110,652	
6256	HIT CAPACITY BUILDING INITIATIVE - AIDS DRUG ASSISTANCE		
6257			
6258	For the purposes of a federally funded grant entitled, Hit Capacity Building Initiative -		
6259	AIDS Drug Assistance		
6260	4513-9041	100,000	
6261	SYSTEMS LINKAGES AND ACCESS TO CARE FOR POPULATION HIV		
6262			
6263	For the purposes of a federally funded grant entitled, Systems Linkages and Access to		
6264	Care for Population HIV		
6265	4513-9042	1,299,714	
6266	CONGENITAL ANOMALIES CENTER OF EXCELLENCE		
6267			
6268	For the purposes of a federally funded grant entitled, Congenital Anomalies Center of		
6269	Excellence		
6270	4513-9046	194,948	

6271	RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT		
6272			
6273	For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child		
6274	Victimization Project		
6275	4513-9051	363,190	
6276	ASSISTANCE TO FIREFIGHTERS GRANT - FIRE PREVENTION AND SAFETY		
6277			
6278	For the purposes of a federally funded grant entitled, Assistance to Firefighters Grant -		
6279	Fire Prevention and Safety		
6280	4513-9054	420,000	
6281	UNIVERSAL NEWBORN HEARING SCREENING		
6282			
6283	For the purposes of a federally funded grant entitled, Universal Newborn Hearing		
6284	Screening		
6285	4513-9066	258,668	
6286	EARLY HEARING DETECTION AND INTERVENTION		
6287			
6288	For the purposes of a federally funded grant entitled, Early Hearing Detection and		
6289	Intervention		
6290	4513-9071	146,110	
6291	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS		
6292			
6293	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive		
6294	Systems		
6295	4513-9076	141,470	
6296	EMERGENCY MEDICAL SERVICES FOR CHILDREN		
6297			

6298	For the purposes of a federally funded grant entitled, Emergency Medical Services for		
6299	Children		
6300	4513-9077	130,866	
6301	PREGNANCY RISK ASSESSMENT MONITORING SYSTEM		
6302			
6303	For the purposes of a federally funded grant entitled, Pregnancy Risk Assessment		
6304	Monitoring System		
6305	4513-9085	146,504	
6306	ADDRESSING ASTHMA HEALTH FROM A PUBLIC HEALTH PERSPECTIVE		
6307			
6308	For the purposes of a federally funded grant entitled, Addressing Asthma Health from a		
6309	Public Health Perspective		
6310	4513-9092	371,863	
6311	MASS LAUNCH		
6312			
6313	For the purposes of a federally funded grant entitled, Mass Launch		
6314	4513-9093	851,814	
6315	OFFICE OF HEALTHY HOMES AND LEAD HAZARD CONTROL		
6316			
6317	For the purposes of a federally funded grant entitled, Office of Healthy Homes and Lead		
6318	Hazard Control		
6319	4513-9097	357,514	
6320	MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING - ACA		
6321			
6322	For the purposes of a federally funded grant entitled, Maternal Infant and Early		
6323	Childhood Home Visiting - ACA		
6324	4513-9098	9,060,025	

6325	MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING		
6326			
6327	For the purposes of a federally funded grant entitled, Maternal Infant and Early		
6328	Childhood Home Visiting		
6329	4513-9099	1,472,392	
6330	SURVEILLANCE ON CONGENITAL DEFECTS		
6331			
6332	For the purposes of a federally funded grant entitled, Surveillance On Congenital Defects		
6333	4513-9100	518,119	
6334	2010 WOMEN, INFANTS AND CHILDREN SPECIAL PROJECT		
6335			
6336	For the purposes of a federally funded grant entitled, 2010 Women, Infants and Children		
6337	Special Project		
6338	4514-1008	117,380	
6339	MASSACHUSETTS ELECTRONIC BENEFIT TRANSFER PLANNING GRANT -		
6340	WIC		
6341			
6342	For the purposes of a federally funded grant entitled, Massachusetts Electronic Benefit		
6343	Transfer Planning Grant - WIC		
6344	4514-1010	3,907	
6345	TUBERCULOSIS CONTROL PROJECT		
6346			
6347	For the purposes of a federally funded grant entitled, Tuberculosis Control Project		
6348	4515-0115	1,695,840	
6349	STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE		
6350			

6351	For the purposes of a federally funded grant entitled, Strengthening Surveillance for		
6352	Infectious Disease		
6353	4515-0204	177,719	
6354	HIV TRAINING THROUGH PREVENTION TRAINING		
6355			
6356	For the purposes of a federally funded grant entitled, HIV Training Through Prevention		
6357	Training		
6358	4515-0205	578,099	
6359	HEALTH AND MENTAL TRAINING ASSISTANCE PROGRAM		
6360			
6361	For the purposes of a federally funded grant entitled, Health and Mental Training		
6362	Assistance Program		
6363	4515-0207	64,022	
6364	ADULT VIRAL HEPATITIS PREVENTION		
6365			
6366	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention		
6367	4515-1124	603,111	
6368	PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE		
6369			
6370	For the purposes of a federally funded grant entitled, Hospital Preparedness and Public		
6371	Health Emergency Preparedness		
6372	4516-1021	12,565,592	
6373	ACCREDITATION FOR STATE FOOD TESTING LABORATORIES		
6374			
6375	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing		
6376	Laboratories		
6377	4516-1034	498,441	

6378 TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH
6379 FILE

6380

6381 For the purposes of a federally funded grant entitled, Technology Data and Massachusetts
6382 Birth and Infant Death File

6383 4518-0505 76,851

6384 NATIONAL VIOLENT DEATH REPORTING SYSTEM

6385

6386 For the purposes of a federally funded grant entitled, National Violent Death Reporting
6387 System

6388 4518-0514 267,177

6389 PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION

6390

6391 For the purposes of a federally funded grant entitled, Public Health Injury Surveillance
6392 and Prevention

6393 4518-0534 702,420

6394 PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

6395

6396 For the purposes of a federally funded grant entitled, Procurement of Information for the
6397 National Death Index

6398 4518-1000 75,000

6399 MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION

6400

6401 For the purposes of a federally funded grant entitled, Massachusetts Death File - Social
6402 Security Administration

6403 4518-1002 67,200

6404 BIRTH RECORDS - MA FOR SOCIAL SECURITY ADMINISTRATION

6405

6406 For the purposes of a federally funded grant entitled, Birth Records - MA for Social
6407 Security Administration

6408 4518-1003 283,851

6409 CENSUS OF FATAL OCCUPATIONAL INJURIES

6410

6411 For the purposes of a federally funded grant entitled, Census of Fatal Occupational
6412 Injuries

6413 4518-9023 55,575

6414 CORE VIOLENCE AND INJURY PREVENTION

6415

6416 For the purposes of a federally funded grant entitled, Core Violence and Injury
6417 Prevention

6418 4518-9034 474,884

6419 YOUTH SUICIDE PREVENTION PROJECT

6420

6421 For the purposes of a federally funded grant entitled, Youth Suicide Prevention Project

6422 4518-9038 474,484

6423 SURVEILLANCE OF WORK RELATED AMPUTATION AND CARPAL TUNNEL

6424

6425 For the purposes of a federally funded grant entitled, Surveillance of Work Related
6426 Amputation and Carpal Tunnel

6427 4518-9041 17,206

6428 MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT

6429

6430 For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification
6431 for Federal Employment

6432	4518-9044	8,000
6433	MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION	
6434		
6435	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular	
6436	Disease Prevention	
6437	4570-1509	64,603
6438	COLORECTAL CANCER SCREENING	
6439		
6440	For the purposes of a federally funded grant entitled, Colorectal Cancer Screening	
6441	4570-1513	750,920
6442	MASSACHUSETTS NUTRITION, PHYSICAL ACTIVITY AND OBESITY	
6443		
6444	For the purposes of a federally funded grant entitled, Massachusetts Nutrition, Physical	
6445	Activity and Obesity	
6446	4570-1517	36,290
6447	MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE	
6448		
6449	For the purposes of a federally funded grant entitled, Massachusetts Integration of	
6450	Chronic Disease	
6451	4570-1520	1,612,313
6452	DEMONSTRATING THE CAPACITY OF COMPREHENSIVE CANCER CONTROL	
6453		
6454	For the purposes of a federally funded grant entitled, Demonstrating the Capacity of	
6455	Comprehensive Cancer Control	
6456	4570-1526	185,538
6457	PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010	
6458		

6459	For the purposes of a federally funded grant entitled, Personal Responsibility Education		
6460	Program 2010		
6461	4570-1527	1,366,824	
6462	MASSACHUSETTS SUPPORT FOR PREGNANT AND PARENTING TEENS		
6463			
6464	For the purposes of a federally funded grant entitled, Massachusetts Support for Pregnant		
6465	and Parenting Teens		
6466	4570-1529	595,172	
6467	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM		
6468			
6469	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance		
6470	System		
6471	4570-1531	426,853	
6472	FEDERAL DRUG ADMINISTRATION - TOBACCO - 2011		
6473			
6474	For the purposes of a federally funded grant entitled, Federal Drug Administration -		
6475	Tobacco - 11		
6476	4570-1534	760,643	
6477	MASS HEALTH IMPACT ASSESSMENT TO FOSTER HEALTHY COMMUNITY		
6478			
6479	For the purposes of a federally funded grant entitled, Mass Health Impact Assessment to		
6480	Foster Healthy Community		
6481	4570-1535	198,641	
6482	MASSACHUSETTS NUTRITION, PHYSICAL ACTIVITY AND OBESITY		
6483	PROGRAM		
6484			
6485	For the purposes of a federally funded grant entitled, Massachusetts Nutrition, Physical		
6486	Activity and Obesity Program		

6487	4570-1536	131,432
6488	MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE PROGRAM	
6489		
6490	For the purposes of a federally funded grant entitled, Massachusetts Integration of	
6491	Chronic Disease Program	
6492	4570-1537	38,299
6493	MASSACHUSETTS COMMUNITY TRANSFORMATION - MIDDLESEX	
6494		
6495	For the purposes of a federally funded grant entitled, Massachusetts Community	
6496	Transformation - Middlesex	
6497	4570-1538	1,822,658
6498	CHILDHOOD OBESITY	
6499		
6500	For the purposes of a federally funded grant entitled, Childhood Obesity	
6501	4570-1539	2,142,173
6502	CATEGORY B IMPLEMENTATION - MASS COMMUNITY TRANSFORMATION	
6503		
6504	For the purposes of a federally funded grant entitled, Category B Implementation - Mass	
6505	Community Transformation	
6506	4570-1540	1,569,685
6507	SUPPORT FOR PREGNANT PARENTING TEEN	
6508		
6509	For the purposes of a federally funded grant entitled, Support for Pregnant Parenting	
6510	Teen	
6511	4570-1541	1,564,372
6512	IMPROVE HEALTH OF PEOPLE WITH DISABILITIES-SECONDARY CONDITION	
6513		

6514	For the purposes of a federally funded grant entitled, Improve Health of People With		
6515	Disabilities-Secondary Condition		
6516	4570-1542	313,902	
6517	MASSACHUSETTS CANCER PREVENTION AND CONTROL PROGRAM		
6518			
6519	For the purposes of a federally funded grant entitled, Massachusetts Cancer Prevention		
6520	and Control Program		
6521	4570-1543	3,743,714	
6522	PAUL COVERDELL NATIONAL ACUTE STROKE REGISTRY		
6523			
6524	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute		
6525	Stroke Registry		
6526	4570-1544	507,865	
6527	ENSURING QUITLINE CAPACITY		
6528			
6529	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity		
6530	4570-1545	381,685	
6531	BEHAVIORAL FACTOR SURVEILLANCE SYSTEM		
6532			
6533	For the purposes of a federally funded grant entitled, Behavioral Factor Surveillance		
6534	System		
6535	4570-1546	4,228	
6536	MASS STATE HEALTH PREVENTION CHRONIC DISEASE		
6537			
6538	For the purposes of a federally funded grant entitled, Mass State Health Prevention		
6539	Chronic Disease		
6540	4570-1547	1,725,849	

6541

6542

6543 Intragovernmental Service Fund 51,815,393

6544 CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

6545

6546 For the costs of pharmaceutical drugs and services provided by the state office for
6547 pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all
6548 agencies listed below of their obligations under this item by July 15, 2014; provided further, that
6549 SOPS shall continue to be the sole provider of pharmacy services for the following agencies
6550 currently under SOPS: the department of public health, the department of mental health, the
6551 department of developmental services, the department of correction, the sheriff's departments of
6552 Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, and
6553 Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall
6554 become the sole provider of pharmacy services to the following agencies currently not being
6555 serviced by SOPS: the sheriff's departments of Worcester and Suffolk; provided further, that
6556 SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for
6557 pharmacy services shall be charged by this item; provided further, that these agencies shall not
6558 charge or contract with any other alternative vendor for pharmacy services other than SOPS;
6559 provided further, that SOPS shall develop an implementation plan to transition the following
6560 agencies within the current fiscal year: the sheriff's departments of Worcester and Suffolk;
6561 provided further, that SOPS shall validate previously-submitted pharmacy expenditures
6562 including HIV Drug Assistance Program drug reimbursements during fiscal year 2015; and
6563 provided further, that SOPS shall continue to work to reduce medication costs, provide
6564 standardized policies and procedures in a clinically responsible manner, provide comprehensive
6565 data analysis and improve the quality of clinical services

6566 Intragovernmental Service Fund ... 100%

6567 4510-0108 47,865,393

6568 CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

6569

6570 For the costs of medical services provided at department of public health hospitals and
6571 charged to other state agencies

6572 Intragovernmental Service Fund ... 100%

6573 4590-0901 150,000

6574 CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS
6575 INMATES

6576

6577 For the costs of medical services provided at the department of public health Lemuel
6578 Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be
6579 charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-
6580 8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619

6581 Intragovernmental Service Fund ... 100%

6582 4590-0903 3,800,000

6583

6584

6585 Retained Revenue 91,467,772

6586 FOOD PROTECTION PROGRAM RETAINED REVENUE

6587

6588 For the department of public health, which may expend not more than \$233,203 in
6589 revenues collected from fees charged by the food protection program; provided, that
6590 notwithstanding any general or special law to the contrary, for the purpose of accommodating
6591 timing discrepancies between the receipt of retained revenue and related expenditures, the
6592 department may incur expenses and the comptroller may certify for payment amounts not to
6593 exceed the lesser of this authorization or the most recent revenue estimate, as reported in the
6594 state accounting system

6595 4510-0020 233,203

6596 SEAL DENTAL PROGRAM RETAINED REVENUE

6597

6598 For the department of public health, which may expend not more than \$890,862 from
6599 revenues collected from MassHealth and other third party reimbursement for preventive oral
6600 health procedures for a school-based sealant program, known as the SEAL Program; provided,
6601 that notwithstanding any general or special law to the contrary, for the purpose of
6602 accommodating timing discrepancies between the receipt of retained revenues and related
6603 expenditures, the department may incur expenses and the comptroller may certify for payment
6604 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
6605 reported in the state accounting system

6606 4510-0025 890,862

6607 PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

6608

6609 For the department of public health, which may expend not more than \$432,188 from
6610 fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical
6611 and medical device companies that market their products in the commonwealth; provided, that
6612 notwithstanding any general or special law to the contrary, for the purpose of accommodating
6613 timing discrepancies between the receipt of retained revenues and related expenditures, the
6614 department may incur expenses and the comptroller may certify for payment amounts not to
6615 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
6616 state accounting system

6617 4510-0040 432,188

6618 NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

6619

6620 For the department of public health, which may expend not more than \$180,000 from
6621 assessments collected under section 5K of chapter 111 of the General Laws for services provided
6622 to monitor, survey and inspect nuclear power reactors; provided, that the department may expend
6623 not more than \$1,706,574 from fees collected from licensing and inspecting users of radioactive
6624 material within the commonwealth under licenses presently issued by the Nuclear Regulatory
6625 Commission; provided further, that the revenues may be used for the costs of both programs,
6626 including the compensation of employees; and provided further, that notwithstanding any general
6627 or special law to the contrary, for the purpose of accommodating timing discrepancies between
6628 the receipt of retained revenues and related expenditures, the department may incur expenses and
6629 the comptroller may certify for payment amounts not to exceed the lower of this authorization or
6630 the most recent revenue estimate, as reported in the state accounting system

6631 4510-0615 1,886,574

6632 PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

6633

6634 For the department of public health, which may expend not more than \$1,295,175 for a
6635 prescription drug registration and monitoring program from revenues collected from fees
6636 charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and
6637 optometrists for controlled substance registration; provided, that funds may be expended from
6638 this item for the costs of personnel; and provided further, that notwithstanding any general or
6639 special law to the contrary, for the purpose of accommodating timing discrepancies between the

6640 receipt of retained revenues and related expenditures, the department may incur expenses and the
6641 comptroller may certify for payment amounts not to exceed the lower of this authorization or the
6642 most recent revenue estimate, as reported in the state accounting system

6643 4510-0616 1,295,175

6644 DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

6645

6646 For the department of public health, which may expend not more than \$1,587,892 in
6647 revenues collected from the licensure of health facilities for program costs of the division of
6648 health care quality and improvement; provided further, that the department may expend not more
6649 than \$893,189 from revenues collected from individuals applying for emergency medical
6650 technician licensure and recertification; and provided further, that notwithstanding any general or
6651 special law to the contrary, for the purpose of accommodating timing discrepancies between the
6652 receipt of retained revenue and related expenditures, the department may incur expenses and the
6653 comptroller may certify for payment amounts not to exceed the lesser of this authorization or the
6654 most recent revenue estimate, as reported in the state accounting system

6655 4510-0712 2,481,081

6656 BOARD OF REGISTRATION IN MEDICINE RR

6657

6658 For the board of registration in medicine, including the physician profiles program;
6659 provided, that the board may expend revenues not to exceed \$300,000 from new revenues
6660 associated with increased license and renewal fees

6661 4510-0724 300,000

6662 HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED
6663 REVENUE

6664

6665 For the department of public health, which may expend not more than \$7,500,000 from
6666 revenues received from pharmaceutical manufacturers participating in the section 340B rebate
6667 program of the Public Health Service Act, administered by the federal health resources and
6668 services administration and the office of pharmacy affairs, for activities eligible for the Ryan
6669 White Care Act, with priority given to the human immunodeficiency virus and acquired immune
6670 deficiency syndrome drug assistance program; provided, that any excess rebate revenue collected
6671 beyond the ceiling of this appropriation will be deposited in the general fund; provider further,
6672 that services in an amount equivalent to the amount deposited in the general fund be funded

6673 through the 4512-0103 appropriation; and provided further, that these services must include
6674 activities that would be eligible for coverage through the Ryan White Care Act

6675 4512-0106 7,500,000

6676 COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

6677

6678 For the department of public health, which may expend not more than \$1,500,000 for a
6679 compulsive behavior treatment program from unclaimed prize money held in the State Lottery
6680 Fund for more than 1 year from the date of the drawing when the unclaimed prize money was
6681 won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section
6682 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the
6683 amount to the General Fund; and provided further, that notwithstanding any general or special
6684 law to the contrary, for the purpose of accommodating timing discrepancies between the receipt
6685 of retained revenue and related expenditures, the department may incur expenses and the
6686 comptroller may certify for payment amounts not to exceed the lesser of this authorization or the
6687 most recent revenue estimate, as reported in the state accounting system

6688 4512-0225 1,500,000

6689 WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

6690

6691 For the department of public health, which may expend not more than \$27,600,000 from
6692 revenues received from the federal cost-containment initiatives including, but not limited to,
6693 infant formula rebates; provided, that for the purpose of accommodating timing discrepancies
6694 between the receipt of retained revenues and related expenditures, the department may incur
6695 expenses and the comptroller may certify for payment amounts not to exceed the lesser of this
6696 authorization or the most recent revenue estimate, as reported in the state accounting system

6697 4513-1012 27,600,000

6698 BLOOD LEAD TESTING FEE RETAINED REVENUE

6699

6700 For the department of public health, which may expend not more than \$1,117,101 in
6701 revenues from various blood lead testing fees collected from insurers and individuals for the
6702 purpose of conducting these tests; provided, that notwithstanding any general or special law to
6703 the contrary, for the purpose of accommodating timing discrepancies between the receipt of
6704 retained revenues and related expenditures, the department may incur expenses and the

6705 comptroller may certify for payment amounts not to exceed the lesser of this authorization or the
6706 most recent revenue estimate, as reported in the state accounting system

6707 4516-0263 1,117,101

6708 STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

6709

6710 For the department of public health, which may expend not more than \$250,619
6711 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory
6712 institute; provided, that revenues collected may be used to supplement the costs of the
6713 laboratory; and provided further, that notwithstanding any general or special law to the contrary,
6714 for the purpose of accommodating timing discrepancies between the receipt of retained revenues
6715 and related expenditures, the department may incur expenses and the comptroller may certify for
6716 payment amounts not to exceed the lesser of this authorization or the most recent revenue
6717 estimate, as reported in the state accounting system

6718 4516-1022 250,619

6719 VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA

6720

6721 For the department of public health, which may expend not more than \$675,000
6722 generated by fees collected from the following services provided at the registry of vital records
6723 and statistics: amendments of vital records, requests for vital records not issued in person at the
6724 registry and research requests performed by registry staff at the registry; provided, that revenues
6725 so collected may be used for all program costs, including the compensation of employees;
6726 provided further, that the registrar of vital records and statistics shall exempt from payment of a
6727 fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility
6728 for Medicaid; and provided further, that notwithstanding any general or special law to the
6729 contrary, for the purpose of accommodating timing discrepancies between the receipt of retained
6730 revenues and related expenditures, the department may incur expenses and the comptroller may
6731 certify for payment amounts not to exceed the lesser of this authorization or the most recent
6732 revenue estimate, as reported in the state accounting system

6733 4518-0200 675,000

6734 WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT
6735 RETAINED

6736

6737 For the department of public health, which may expend not more than \$18,170,337 from
6738 reimbursements collected for Western Massachusetts hospital services for the operation of the
6739 Western Massachusetts hospital; provided, that notwithstanding any general or special law to the
6740 contrary, the hospital shall be eligible to receive and retain full reimbursement from the
6741 Medicaid program; provided further, that notwithstanding any general or special law to the
6742 contrary, the hospital shall reimburse the General Fund for a portion of employee benefit
6743 expenses according to a schedule submitted by the commissioner of public health and approved
6744 by the secretary of administration and finance; provided further, that this reimbursement shall not
6745 exceed 10 per cent of total personnel costs for the hospital; and provided further, that
6746 notwithstanding any general or special law to the contrary, for the purpose of accommodating
6747 timing discrepancies between the receipt of retained revenues and related expenditures, the
6748 department may incur expenses and the comptroller may certify for payment amounts not to
6749 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
6750 state accounting system

6751 4590-0912 18,170,337

6752 SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

6753

6754 For the department of public health, which may expend not more than \$499,827 for
6755 payments received for those services provided by the Lemuel Shattuck hospital to inmates of
6756 county correctional facilities; provided, that notwithstanding any general or special law to the
6757 contrary, for the purpose of accommodating timing discrepancies between the receipt of retained
6758 revenues and related expenditures, the department may incur expenses and the comptroller may
6759 certify for payment amounts not to exceed the lesser of this authorization or the most recent
6760 revenue estimate as reported in the state accounting system

6761 4590-0913 499,827

6762 SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RR

6763

6764 For the department of public health, which may expend not more than \$4,387,782 from
6765 payments received from the vendor managing health services for state correctional facilities for
6766 inmate medical services provided by the Lemuel Shattuck hospital; provided further, that the
6767 payments may include capitation payments, fee for service payments, advance payments and
6768 other compensation arrangements established by contract between the vendor and the hospital;
6769 and provided further, that notwithstanding any general or special law to the contrary, for the
6770 purpose of accommodating timing discrepancies between the receipt of retained revenues and
6771 related expenditures, the department may incur expenses and the comptroller may certify for

6772 payment amounts not to exceed the lower of this authorization or the most recent revenue
6773 estimate as reported in the state accounting system

6774 4590-0917 4,387,782

6775 SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE

6776

6777 For the state office of pharmacy services, which may expend not more than \$14,000,000
6778 from revenues collected from vendors providing health care services to the department of
6779 correction; provided, that for the purpose of accommodating discrepancies between the receipt of
6780 retained revenue and related expenditures, the department may incur expenses and the
6781 comptroller may certify for payment amounts not to exceed the lower of this authorization or the
6782 most recent revenue estimate as reported in the state accounting system

6783 4590-0918 14,000,000

6784 WESTERN MASSACHUSETTS HOSPITAL EXPANSION

6785

6786 For the department of public health, which may expend an amount not to exceed
6787 \$2,944,385 from reimbursements collected for Western Massachusetts hospital services;
6788 provided, that this funding shall be used for the operation of 21 new inpatient beds at Western
6789 Massachusetts hospital; and provided further, that for the purpose of accommodating timing
6790 discrepancies between the receipt of revenues and related expenditures, the department may
6791 incur expenses and the comptroller may certify for payment amounts not to exceed the lower of
6792 this authorization or the most recent revenue estimate as reported in the accounting system

6793 4590-0922 2,944,385

6794 TEWKSBURY HOSPITAL RR

6795

6796 For the department of public health, which may expend not more than \$1,800,000 from
6797 reimbursements collected by Tewksbury hospital based on a revenue enhancement project to
6798 obtain Medicaid coverage for patients whose services are not currently being reimbursed;
6799 provided, that for the purpose of accommodating timing discrepancies between the receipt of
6800 revenues and related expenditures, the department may incur expenses and the comptroller may
6801 certify for payment amounts not to exceed the lower of this authorization or the most recent
6802 revenue estimate as reported in the state accounting system

6803 4590-0924 1,800,000

6804 TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

6805

6806 For the department of public health, which may expend not more than \$3,503,637 of
6807 payments received for those services provided by Tewksbury hospital to clients of the
6808 department of developmental services including the provision of behavioral health services and
6809 the continuation of short term medical rehabilitation; provided, that notwithstanding any general
6810 or special law to the contrary, for the purpose of accommodating timing discrepancies between
6811 the receipt of retained revenues and related expenditures, the department may incur expenses and
6812 the comptroller may certify for payment amounts not to exceed the lesser of this authorization or
6813 the most recent revenue estimate, as reported in the state accounting system

6814 4590-2001 3,503,637

6815

6816

6817 Trust Spending 46,002,369

6818 HARVARD CLINICAL AND TRANSLATIONAL SCIENCE TRUST

6819

6820 4500-1033 50,000

6821 MEDICAL MARIJUANA TRUST FUND

6822

6823 4510-0038 3,841,103

6824 SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST

6825

6826 4510-0070 31,326

6827 STEWARD AND CARITAS CHRISTI IMPACT STUDY

6828

6829 4510-0410 140,080

6830 RADIATION CONTROL TRUST

6831

6832	4510-0622	1,232,853
6833	LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	
6834		
6835	4510-0625	277,822
6836	LEAD PAINT EDUCATION AND TRAINING TRUST	
6837		
6838	4510-0635	2,217,027
6839	CIVIL MONETARY PENALTIES TRUST	
6840		
6841	4510-0714	237,821
6842	HEALTH BOARDS PROFESSIONAL LICENSURE TRUST	
6843		
6844	4510-0727	10,501,395
6845	BOARD OF REGISTRATION IN MEDICINE TRUST	
6846		
6847	4510-0729	9,178,195
6848	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST	
6849		
6850	4510-2059	36,337
6851	WESTERN MASS HOSPITAL TELECOMMUNICATIONS TRUST	
6852		
6853	4510-2062	39,794
6854	LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST	
6855		
6856	4510-2082	24,360

6857	ORGAN TISSUE DONOR REGISTRATION	
6858		
6859	4510-6837	150,000
6860	ORGAN TRANSPLANT FUND	
6861		
6862	4510-6921	100,000
6863	MASSACHUSETTS AIDS TRUST	
6864		
6865	4512-0105	140,000
6866	WELLNESS INITIATIVE EXPENDABLE TRUST	
6867		
6868	4513-1110	45,000
6869	PREVENTION AND WELLNESS TRUST FUND	
6870		
6871	4513-1224	14,393,918
6872	PELL DATA SYSTEM AND RESEARCH TRUST	
6873		
6874	4513-9095	152,402
6875	CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	
6876		
6877	4514-0100	2,597,753
6878	SPINAL CORD INJURY TRUST	
6879		
6880	4514-0200	172,900
6881	BIO-WATCH LABORATORY SUPPORT TRUST	

6882

6883 4516-1032 150,000

6884 MOLECULAR TESTS FOR TB SERVICES TRUST

6885

6886 4516-1033 7,500

6887 NEWBORN SCREENING TRUST

6888

6889 4518-9035 183,370

6890 MASSACHUSETTS TECHNOLOGY COLLABORATIVE MTC TRUST

6891

6892 4518-9047 45,413

6893 BEHAVIORAL RISK FACTOR SURVEILLANCE AND DAET TRUST

6894

6895 4518-9048 26,000

6896 WESTERN MASS HOSPITAL TRUST FUND

6897

6898 4590-9122 30,000

6899

6900

6901 Department of Transitional Assistance

6902 The mission of the Department of Transitional Assistance is to assist low-income
6903 individuals and families to meet their basic needs, increase their incomes and improve their
6904 quality of life.

6905 Resource Summary (\$000) FY2015

6906 Budgetary Recommend-

6907 ations FY2015

6908	Federal, Trust, and ISF	FY2015			
6909	Total Spending	FY2015			
6910	Budgetary Non-Tax Revenue				
6911	Department of Transitional Assistance		737,055	4,318	741,374
6912	458,488				
6913	www.mass.gov/dta				
6914					
6915	Budgetary Direct Appropriations		737,055,238		
6916	DEPT. OF TRANSITIONAL ASSISTANCE ADMINISTRATION & OPERATION				
6917					
6918	For the operation of the department of transitional assistance; provided, that funds may be				
6919	expended for a grant with Project Bread - The Walk for Hunger, Inc.; provided further, that after				
6920	April 1, 2015, the commissioner of the department of transitional assistance may transfer funds				
6921	for identified deficiencies between items, 4403-2000, 4405-2000 and 4408-1000; provided				
6922	further, that the distribution of the funds to be transferred shall be included in an allocation plan,				
6923	which the commissioner shall file with the house and senate committees on ways and means 15				
6924	days prior to a transfer; and provided further, pursuant to approval by the executive office for				
6925	administration and finance, the commissioner of the department of transitional assistance may				
6926	transfer funds for identified deficiencies between this item and 4400-1100				
6927	4400-1000		66,079,308		
6928	DOMESTIC VIOLENCE SPECIALISTS				
6929					
6930	For domestic violence specialists at local area offices				
6931	4400-1025		920,839		
6932	CASEWORKERS RESERVE				
6933					
6934	For the payroll of the department's caseworkers; provided, that only employees of				
6935	bargaining unit 8 shall be paid from this item; and provided further, pursuant to approval by the				
6936	executive office for administration and finance, the commissioner of the department of				

6937 transitional assistance may transfer funds for identified deficiencies between this item and 4400-
6938 1000

6939 4400-1100 63,857,833

6940 EMPLOYMENT SERVICES PROGRAM

6941

6942 For employment and training services for recipients of benefits provided under the
6943 transitional aid to families with dependent children program; provided, that funds from this item
6944 may be expended on former recipients of the program for up to 1 year after termination of their
6945 benefits; and provided further, that certain parents who have not yet reached the age of 18 years,
6946 including those who are ineligible for transitional aid to families with dependent children and
6947 who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the
6948 grandparents' income, shall be eligible to receive services

6949 4401-1000 7,403,855

6950 TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT

6951 PMT

6952

6953 For the operation of a program of transitional aid to families with dependent children;
6954 provided, that notwithstanding any general or special law to the contrary, benefits under the
6955 program shall be paid only to citizens of the United States and to non-citizens for whom federal
6956 funds may be used to provide benefits; provided further, that the need standard shall be equal to
6957 the standard in effect in fiscal year 2014 unless the department determines that a reduction in the
6958 monthly payment standard should be implemented before the end of the fiscal year to keep
6959 program expenditures within the amounts appropriated in this item; provided further, that the
6960 payment standard shall be equal to the need standard; provided further, that the payment standard
6961 for families who do not qualify for an exempt category of assistance under subsection (e) of
6962 section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard,
6963 under the state plan required under the Personal Responsibility and Work Opportunity
6964 Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of
6965 the acts of 2004, recipients whose youngest child of record is of the age at which full time
6966 schooling is mandatory or older shall be required to participate in 30 hours per week of a work-
6967 related activity; provided further, that the department of transitional assistance shall notify all
6968 teen parents receiving benefits from the programs of the requirements in clause (2) of subsection
6969 (i) of said section 110 of said chapter 5; provided further, that a \$40 per month rent allowance
6970 shall be paid to all households incurring a rent or mortgage expense and not residing in public
6971 housing or subsidized housing; provided further, that a non-recurring children's clothing

6972 allowance of \$150 shall be provided to each child eligible under these programs in September
6973 2014; provided further, that the children's clothing allowance may be included in the standard of
6974 need for the month of September 2014; provided further, that benefits under this program shall
6975 not be available to those families in which a child has been removed from the household under a
6976 court order after a care and protection hearing on child abuse, nor to adult recipients otherwise
6977 eligible for transitional aid to families with dependent children but for the temporary removal of
6978 the dependent child or children from the home by the department of children and families in
6979 accordance with that department's procedures; provided further, that notwithstanding section 2 of
6980 chapter 118 of the General Laws or any other general or special law to the contrary, the
6981 department shall render aid to pregnant women with no other eligible dependent children only if
6982 it has been medically verified that the child is expected to be born within the month these
6983 payments are to be made or within the 3 month period following the month of payment, and
6984 who, if the child had been born and was living with her in the month of payment, would be
6985 categorically and financially eligible for transitional aid to families with dependent children
6986 benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of
6987 earned income and participation in retrospective budgeting may receive a supplemental benefit to
6988 compensate them for this loss; and provided further, that the department may review and revise
6989 its disability standards to reflect current medical and vocational criteria

6990 4403-2000 263,796,499

6991 SUPPLEMENTAL NUTRITIONAL PROGRAM

6992

6993 For a nutritional benefit program for low-income workers; provided, that benefits shall be
6994 provided only to those for whom receiving these benefits will improve the work participation
6995 rate under the federal program of temporary assistance for needy families

6996 4403-2007 1,200,000

6997 TEEN STRUCTURED SETTINGS PROGRAM

6998

6999 For the provision of structured settings as provided in subsection (i) of section 110 of
7000 chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are
7001 receiving benefits under the transitional aid to families with dependent children program

7002 4403-2119 9,197,502

7003 STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

7004

7005 For the state supplement to the supplemental security income program for the aged and
7006 disabled, including a program for emergency needs for supplemental security income recipients;
7007 provided, that the expenses of special grants to recipients residing in rest homes, as provided in
7008 section 7A of chapter 118A of the General Laws, may be paid from this item; provided further,
7009 that the department, in collaboration with the executive office of health and human services, may
7010 fund an optional supplemental living arrangement category under the supplemental security
7011 income program that makes payments to persons living in assisted living residences certified
7012 under chapter 19D of the General Laws who meet the income and clinical eligibility criteria
7013 established by the department and the office; provided further, that the optional category of
7014 payments shall only be administered in conjunction with the Medicaid group adult foster care
7015 benefit; and provided further, that reimbursements to providers for services rendered in prior
7016 fiscal years may be expended from this item

7017 4405-2000 235,679,768

7018 EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

7019

7020 For a program of cash assistance to certain residents of the commonwealth, entitled
7021 emergency aid to the elderly, disabled and children found by the department to be eligible for the
7022 aid under chapter 117A of the General Laws and regulations promulgated by the department and
7023 subject to the limitations of appropriation therefore; provided, that benefits under this item shall
7024 only be provided to residents who are citizens of the United States or qualified aliens or non-
7025 citizens otherwise permanently residing in the United States under color of law and shall not be
7026 provided to illegal or undocumented aliens; provided further, that the individual shall not be a
7027 subject to sponsor income deeming or related restrictions; provided further, that the payment
7028 standard shall equal the payment standard in effect under the general relief program in fiscal year
7029 1991; provided further, that the department may provide benefits to persons age 65 or older who
7030 have applied for benefits under chapter 118A of the General Laws, to persons suffering from a
7031 medically-determinable impairment or combination of impairments which is expected to last for
7032 a period as determined by department regulations and which substantially reduces or eliminates
7033 such individuals' capacity to support themselves and which has been verified by a competent
7034 authority, to certain persons caring for a disabled person, to otherwise eligible participants in the
7035 vocational rehabilitation program of the Massachusetts rehabilitation commission and to
7036 dependent children who are ineligible for benefits under both chapter 118 of the General Laws
7037 and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or
7038 other caretakers of dependent children who are ineligible under said chapter 118 and under said
7039 separate program; provided further, that no ex-offender, person over age 45 without a prior work
7040 history or person in a residential treatment facility shall be eligible for benefits under this
7041 program unless the person otherwise meets the eligibility criteria described in this item and
7042 defined by regulations of the department; provided further, that no person incarcerated in a

7043 correctional institution shall be eligible for benefits under the program; provided further, that no
7044 funds shall be expended from this item for the payment of expenses associated with any medical
7045 review team, other disability screening process or costs associated with verifying disability for
7046 this program; provided further, that in promulgating, amending or rescinding its regulations with
7047 respect to eligibility or benefits, including the payment standard, medical benefits and any other
7048 benefits under this program, the department shall take into account the amounts available to it for
7049 expenditure by this item so as not to exceed the amount appropriated in this item; provided
7050 further, that reimbursements collected from the Social Security Administration on behalf of
7051 former clients of the emergency aid to the elderly, disabled and children program or unprocessed
7052 payments from the program that are returned to the department shall be credited to the General
7053 Fund; and provided further, that notwithstanding any general or special law to the contrary, the
7054 funds made available in this item shall be the only funds available for the program, and the
7055 department shall not spend funds for the program in excess of the amount made available in this
7056 item

7057 4408-1000 88,919,635

7058

7059

7060 Federal Grant Spending 4,286,142

7061 FARMERS MARKET ACCESS TO SUPPLEMENTAL NUTRITIONAL
7062 ASSISTANCE

7063

7064 For the purposes of a federally funded grant entitled, Increase Farmers Market Access to
7065 SNAP

7066 4400-3063 4,000

7067 SNAP NUTRITION EDUCATION AND OBESITY PREVENTION

7068

7069 For the purposes of a federally funded grant entitled, SNAP Nutrition Education and
7070 Obesity Prevention

7071 4400-3064 3,000,000

7072 SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING

7073

7074 For the purposes of a federally funded grant entitled, SNAP Employment and Training
7075 4400-3067 1,000,000

7076 SUPPLEMENTAL NUTRITIONAL ASSISTANCE HEALTHY INCENTIVES PILOT
7077

7078 For the purposes of a federally funded grant entitled, SNAP Healthy Incentives Pilot
7079 4400-3080 282,142

7080
7081

7082 Trust Spending 32,125

7083 ADVANCED MODERN INITIATIVES PARTICIPATION EXPENDABLE
7084

7085 4401-0066 32,125

7086
7087

7088 Department of Veterans' Services

7089 The mission of the Department of Veterans' Services (DVS) is to act as the chief
7090 advocate for the nearly 400,000 Commonwealth veterans and their families. We do this by:
7091 helping veterans navigate available federal, state and local programs and benefits and other
7092 resources; serving as a clearinghouse of information for veterans and their families; coordinating
7093 veterans services across state agencies and local governments; developing innovative, flexible
7094 programming and outreach to address veterans' needs; providing individualized support and
7095 interventions where necessary; providing leadership and proactively responding to systematic
7096 issues and policies that impact veterans and their families; and providing a dignified resting place
7097 for fallen heroes.

7098 Resource Summary (\$000) FY2015

7099 Budgetary Recommend-

7100 ations FY2015

7101 Federal, Trust, and ISF FY2015

7102	Total Spending	FY2015	
7103	Budgetary Non-Tax Revenue		
7104	Department of Veterans' Services	86,727 2,100	88,827
7105	580		
7106	http://www.mass.gov/veterans		
7107			
7108	Budgetary Direct Appropriations	86,162,082	
7109	VETERANS' SERVICES ADMINISTRATION AND OPERATIONS		
7110			
7111	For the operation of the department of veterans' services		
7112	1410-0010	2,571,269	
7113	VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS		
7114			
7115	For services to veterans, including the maintenance and operation of outreach centers,		
7116	homeless shelters and transitional housing; provided, that the centers shall provide counseling to		
7117	incarcerated veterans and to Vietnam era veterans and their families who may have been exposed		
7118	to agent orange; and provided further, that these centers shall also provide services to veterans		
7119	who were discharged after September 11, 2001, and their families		
7120	1410-0012	2,383,809	
7121	WOMEN VETERANS' OUTREACH		
7122			
7123	For the women veterans' outreach program		
7124	1410-0015	77,449	
7125	TRAIN VETS TO TREAT VETS		
7126			

7127 For the purpose of the train vets to treat vets program; provided, that the department shall
7128 work in conjunction with the Massachusetts School of Professional Psychology to administer a
7129 behavioral health career development program for returning veterans

7130 1410-0075 250,000

7131 ASSISTANCE TO HOMELESS VETERANS

7132

7133 For the operation of homeless shelters and transitional housing for veterans

7134 1410-0250 2,668,218

7135 NEW ENGLAND SHELTER FOR HOMELESS VETERANS

7136

7137 For the maintenance and operation of homeless shelters and transitional housing for
7138 veterans at the New England Center for Homeless Veterans located in the city of Boston

7139 1410-0251 2,392,470

7140 VETERANS' BENEFITS

7141

7142 For reimbursements to cities and towns for money paid for veterans' benefits and for
7143 payments to certain veterans under section 6 of chapter 115 of the General Laws and for the
7144 payment of annuities to certain disabled veterans and the parents and un-remarried spouses of
7145 certain deceased veterans; provided, that annuity payments made under this item shall be made
7146 under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that
7147 notwithstanding any general or special law to the contrary, 100 per cent of the amounts of
7148 veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or
7149 transitional housing facility shall be paid by the commonwealth to the several cities and towns;
7150 provided further, that under section 9 of said chapter 115, the department shall reimburse cities
7151 and towns for the cost of United States flags placed on the graves of veterans on Memorial Day;
7152 provided further, that the secretary of veterans' services shall continue a training program for
7153 veterans' agents and directors of veterans' services in cities and towns; provided further, that the
7154 department of veterans' services shall provide such training in several locations across the
7155 commonwealth; provided further, that training shall be provided annually and on an as needed
7156 basis to veterans' service organizations recognized by the department of veterans affairs to
7157 provide information and education regarding the benefits available under said chapter 115 and all
7158 other benefits to which a veteran or a veteran's dependents may be entitled; provided further, that
7159 any person applying for veterans' benefits to pay for services available under chapter 118E of the

7160 General Laws shall also apply for medical assistance under said chapter 118E to minimize costs
7161 to the commonwealth and its municipalities; provided further, that veterans' agents shall
7162 complete applications authorized by the executive office under said chapter 118E for a veteran,
7163 surviving spouse or dependent applying for medical assistance under said chapter 115; provided
7164 further, that the veterans' agent shall file the application for the veteran, surviving spouse or
7165 dependent for assistance under said chapter 118E; provided further, that the executive office of
7166 health and human services shall act on all said chapter 118E applications and advise the
7167 applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare;
7168 provided further, that the veterans' agent shall advise the applicant of the right to assistance for
7169 medical benefits under said chapter 115 pending approval of the application for assistance under
7170 said chapter 118E by the executive office; provided further, that the secretary may supplement
7171 healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the
7172 secretary determines that supplemental coverage is necessary to afford the veteran, surviving
7173 spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf
7174 of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered
7175 income for the purposes of determining eligibility under said chapter 118E; and provided further,
7176 that benefits awarded under section 6B of said chapter 115 shall be considered countable income

7177 1410-0400 74,632,168

7178 AGAWAM AND WINCHENDON VETERANS' CEMETERIES

7179

7180 For the administration of the veterans' cemeteries in the towns of Agawam and
7181 Winchendon

7182 1410-0630 1,186,700

7183

7184

7185 Federal Grant Spending 1,781,600

7186 VETERANS AFFAIRS SUPPORTIVE HOUSING FOR HOMELESS VETERANS

7187

7188 For the purposes of a federally funded grant entitled, Veterans Affairs Supportive
7189 Housing for Homeless Veterans

7190 1410-0019 1,457,000

7191 VETERANS' AFFAIRS HOMELESS INITIATIVE

7192

7193 For the purposes of a federally funded grant entitled, Veterans' Affairs Homeless
7194 Initiative

7195 1410-0057 324,600

7196

7197

7198 Retained Revenue 565,000

7199 AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

7200

7201 The department of veterans' services may expend for the maintenance and operation of
7202 the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$565,000 from
7203 revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the
7204 cemeteries

7205 1410-0018 565,000

7206

7207

7208 Trust Spending 318,716

7209 STATEWIDE HUD-VASH INITIATIVE TRUST

7210

7211 1410-0017 284,208

7212 AGENT TRAINING

7213

7214 1410-2526 34,508

7215

7216

7217 Department of Youth Services

7218 As the juvenile justice agency for the Commonwealth of Massachusetts, the Department
7219 of Youth Services promotes positive change in the youth in our care and custody. Our mission is
7220 to make communities safer by improving the life outcomes for youth in our care. We achieve
7221 our mission through investing in highly qualified staff and a service continuum that engages
7222 youth, families and communities in strategies that support positive youth development.

7223 Resource Summary (\$000) FY2015

7224 Budgetary Recommend-

7225 ations FY2015

7226 Federal, Trust, and ISF FY2015

7227 Total Spending FY2015

7228 Budgetary Non-Tax Revenue

7229 Department of Youth Services 176,550 447 176,997

7230 3,682

7231 <http://www.mass.gov/dys>

7232

7233 Budgetary Direct Appropriations 176,550,034

7234 DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

7235

7236 For the administration of the department of youth services; provided, the commissioner
7237 of youth services may transfer funds between items 4200-0100 and 4200-0200, 4200-0300 as
7238 necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount
7239 appropriated in each item; and provided further, that 15 days before any such transfer is made,
7240 the commissioner shall file with the secretary of administration and finance and the house and
7241 senate committees on ways and means a plan showing the amounts to be transferred and the
7242 reason for the proposed transfer

7243 4200-0010 4,230,014

7244 NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

7245

7246 For supervision, counseling and other community-based services provided to committed
7247 youths in non-residential care programs of the department

7248 4200-0100 22,704,209

7249 RESIDENTIAL SERVICES FOR DETAINED POPULATION

7250

7251 For pretrial detention programs, including purchase-of-service and state-operated
7252 programs

7253 4200-0200 26,102,959

7254 RESIDENTIAL SERVICES FOR COMMITTED POPULATION

7255

7256 For secure facilities, including purchase-of-service and state-operated programs
7257 incidental to the operations of the facilities

7258 4200-0300 118,348,171

7259 DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

7260

7261 For enhanced salaries for teachers at the department of youth services

7262 4200-0500 3,062,317

7263 DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

7264

7265 For the operation of secure facilities to detain arrested youth prior to arraignment under
7266 the alternative lock up program

7267 4200-0600 2,102,363

7268

7269

7270 Trust Spending 447,174

7271 ANNIE E. CASEY FOUNDATION GRANT

7272

7273	4202-0602	10,463	
7274	DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM		
7275			
7276	4202-2112	381,711	
7277	DYS EXPENDABLE TRUST		
7278			
7279	4202-8001	55,000	
7280			
7281			
7282	Massachusetts Commission for the Blind		
7283	The Mission of the Massachusetts Commission for the Blind (MCB) is to provide the		
7284	highest quality rehabilitation and social services to individuals who are legally blind, leading to		
7285	independence and full community participation.		
7286	Resource Summary (\$000)	FY2015	
7287	Budgetary Recommend-		
7288	ations FY2015		
7289	Federal, Trust, and ISF	FY2015	
7290	Total Spending	FY2015	
7291	Budgetary Non-Tax Revenue		
7292	Massachusetts Commission for the Blind	21,825	11,030 32,855
7293	3,085		
7294	http://www.mass.gov/mcb		
7295			
7296	Budgetary Direct Appropriations	21,824,699	
7297	ADMINISTRATION AND PROGRAM OPERATIONS		
7298			

7299			For the operation of the Massachusetts commission for the blind, including the cost of
7300			sheltered workforce employee retirement benefits
7301	4110-0001	1,381,058	
7302			COMMUNITY SERVICES FOR THE BLIND
7303			
7304			For the community services program
7305	4110-1000	4,022,805	
7306			TURNING 22 PROGRAM AND SERVICES
7307			
7308			For the turning 22 program of the commission
7309	4110-2000	13,062,642	
7310			VOCATIONAL REHABILITATION FOR THE BLIND
7311			
7312			For a program of vocational rehabilitation for the blind in cooperation with the federal
7313			government; provided, that no funds from federal vocational rehabilitation grants or state
7314			appropriations shall be deducted for pensions, group health and life insurance, or any other of
7315			these indirect costs of federally reimbursed state employees
7316	4110-3010	3,358,194	
7317			
7318			
7319	Federal Grant Spending	11,030,305	
7320			VOCATIONAL REHABILITATION SERVICES PROGRAM
7321			
7322			For the purposes of a federally funded grant entitled, State Vocational Rehabilitation
7323			Services Program
7324	4110-3021	10,137,934	
7325			STATE INDEPENDENT LIVING SERVICES - STATE GRANTS

7326

7327 For the purposes of a federally funded grant entitled, State Independent Living Services -
7328 State Grants

7329 4110-3023 53,300

7330 INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

7331

7332 For the purposes of a federally funded grant entitled, Independent Living Services for
7333 Older Blind Individuals

7334 4110-3026 716,571

7335 REHABILITATION TRAINING - SECTION 4

7336

7337 For the purposes of a federally funded grant entitled, Rehabilitation Training - Section 4

7338 4110-3027 19,500

7339 SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

7340

7341 For the purposes of a federally funded grant entitled, Supported Employment for
7342 Individuals With Disabilities

7343 4110-3028 103,000

7344

7345

7346 Massachusetts Commission for the Deaf and Hard of Hearing

7347 The mission of the Commission for the Deaf and Hard of Hearing is to provide accessible
7348 communication, education, advocacy, referral and social services to consumers, private and
7349 public entities so that programs, services and opportunities throughout Massachusetts are fully
7350 accessible to persons who are Deaf and Hard of Hearing.

7351 Resource Summary (\$000) FY2015

7352 Budgetary Recommend-

7353 ations FY2015
 7354 Federal, Trust, and ISF FY2015
 7355 Total Spending FY2015
 7356 Budgetary Non-Tax Revenue
 7357 Massachusetts Commission for the Deaf and Hard of Hearing 5,823 250 6,073
 7358 194
 7359 www.state.ma.us/mcdhh
 7360
 7361 Budgetary Direct Appropriations 5,822,553
 7362 MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING
 7363
 7364 For the operation of the Massachusetts commission for the deaf and hard of hearing
 7365 4125-0100 5,822,553
 7366
 7367
 7368 Intragovernmental Service Fund 250,000
 7369 CHARGEBACK FOR INTERPRETER SERVICES
 7370
 7371 For the costs of interpreter services provided by commission staff; provided, that the
 7372 costs of personnel may be charged to this item; and provided further, that for the purpose of
 7373 accommodating discrepancies between the receipt of retained revenues and related expenditures,
 7374 the commission may incur expenses and the comptroller may certify for payment amounts not to
 7375 exceed the lower of this authorization or the most recent revenue estimate as reported in the state
 7376 accounting system
 7377 Intragovernmental Service Fund ... 100%
 7378 4125-0122 250,000
 7379

7380

7381 Massachusetts Rehabilitation Commission

7382 The Massachusetts Rehabilitation Commission (MRC) promotes equality, empowerment
7383 and independence of individuals with disabilities. These goals are achieved through enhancing
7384 and encouraging personal choice and the right to succeed or fail in the pursuit of independence
7385 and employment in the community.

7386 Resource Summary (\$000) FY2015

7387 Budgetary Recommend-

7388 ations FY2015

7389 Federal, Trust, and ISF FY2015

7390 Total Spending FY2015

7391 Budgetary Non-Tax Revenue

7392 Massachusetts Rehabilitation Commission 48,717 101,868 150,585

7393 3,694

7394 <http://www.mass.gov/mrc>

7395

7396 Budgetary Direct Appropriations 48,716,648

7397 INDEPENDENT LIVING CENTERS

7398

7399 For independent living centers

7400 4120-0200 5,630,018

7401 MASSACHUSETTS REHABILITATION COMMISSION

7402

7403 For the operation of the commission

7404 4120-1000 419,522

7405 VOCATIONAL REHABILITATION FOR THE DISABLED

7406

7407 For vocational rehabilitation services operated in cooperation with the federal
7408 government; provided, that no funds from the federal vocational rehabilitation grant or state
7409 appropriation shall be deducted for pensions, group health and life insurance and any other
7410 indirect cost of federally reimbursed state employees

7411 4120-2000 10,519,574

7412 EMPLOYMENT ASSISTANCE

7413

7414 For employment assistance services for severely disabled adults

7415 4120-3000 2,277,215

7416 INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED

7417

7418 For independent living assistance services for the multi-disabled

7419 4120-4000 8,933,598

7420 ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED
7421 PERSONS

7422

7423 For the housing registry for the disabled

7424 4120-4001 80,000

7425 TURNING 22 PROGRAM AND SERVICES

7426

7427 For the turning 22 program of the commission

7428 4120-4010 797,594

7429 HOME CARE SERVICES FOR THE MULTI DISABLED

7430

7431 For home care services

7432 4120-5000 4,361,300

7433	HEAD INJURY TREATMENT SERVICES		
7434			
7435	For head injury treatment services		
7436	4120-6000	15,697,826	
7437			
7438			
7439	Federal Grant Spending	101,868,098	
7440	BASIC VOCATIONAL REHABILITATION GRANT		
7441			
7442	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation		
7443	Grant		
7444	4120-0020	52,952,290	
7445	VOCATIONAL REHAB AND PERSONNEL DEVELOPMENT TRAINING		
7446			
7447	For the purposes of a federally funded grant entitled, Vocational Rehab and Personnel		
7448	Development Training		
7449	4120-0040	74,000	
7450	SUPPORTED EMPLOYMENT SERVICES GRANT		
7451			
7452	For the purposes of a federally funded grant entitled, Supported Employment Services		
7453	Grant		
7454	4120-0187	418,790	
7455	SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM		
7456			
7457	For the purposes of a federally funded grant entitled, Social Security Admin Disability		
7458	Determination Program		
7459	4120-0511	45,984,250	

7460 INNOVATION STRATEGIES FOR TRANSITION
7461
7462 For the purposes of a federally funded grant entitled, Innovation Strategies for Transition
7463 4120-0603 220,757
7464 TRAUMATIC BRAIN INJURY IMPLEMENTATION
7465
7466 For the purposes of a federally funded grant entitled, Traumatic Brain Injury
7467 Implementation
7468 4120-0608 143,017
7469 INDEPENDENT LIVING FEDERAL FUNDS
7470
7471 For the purposes of a federally funded grant entitled, Independent Living Federal Funds
7472 4120-0760 1,520,753
7473 CENTERS FOR INDEPENDENT LIVING RECOVERY
7474
7475 For the purposes of a federally funded grant entitled, Centers for Independent Living
7476 Recovery
7477 4120-0762 80,000
7478 STATE GRANTS FOR ASSISTIVE TECHNOLOGY
7479
7480 For the purposes of a federally funded grant entitled, State Grants for Assistive
7481 Technology
7482 4120-0768 474,240
7483
7484
7485 Office for Refugees and Immigrants

7486 The mission of the Office for Refugees and Immigrants is to promote the full
7487 participation of refugees and immigrants as self-sufficient individuals and families in the
7488 economic, social and civic life of Massachusetts.

7489 Resource Summary (\$000) FY2015

7490 Budgetary Recommend-

7491 ations FY2015

7492 Federal, Trust, and ISF FY2015

7493 Total Spending FY2015

7494 Budgetary Non-Tax Revenue

7495 Office for Refugees and Immigrants 341 17,396 17,737

7496 0

7497 <http://mass.gov/ori>

7498

7499 Budgetary Direct Appropriations 341,096

7500 LOW-INCOME CITIZENSHIP PROGRAM

7501

7502 For a citizenship for new americans program to assist legal permanent residents of the
7503 commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the
7504 United States; provided, that persons who would qualify for benefits under chapter 118A of the
7505 General Laws but for their status as legal non-citizens shall be given highest priority for services;
7506 provided further, that persons who currently receive state-funded benefits which could be
7507 replaced in whole or in part by federally-funded benefits if these persons become citizens, shall
7508 be given priority for services; and provided further, that funds may be expended for the
7509 programmatic and administrative support of the agency's refugee services

7510 4003-0122 341,096

7511

7512

7513 Federal Grant Spending 17,395,730

7514 REFUGEE TARGETED ASSISTANCE PROGRAM

7515

7516 For the purposes of a federally funded grant entitled, Refugee Targeted Assistance
7517 Program

7518 4003-0804 994,927

7519 REFUGEE SOCIAL SERVICES PROGRAM

7520

7521 For the purposes of a federally funded grant entitled, Refugee Social Services Program

7522 4003-0805 1,592,697

7523 REFUGEE CASH AND MEDICAL ASSISTANCE PROGRAM

7524

7525 For the purposes of a federally funded grant entitled, Refugee Cash and Medical
7526 Assistance Program

7527 4003-0806 904,804

7528 STATE LEGALIZATION IMPACT

7529

7530 For the purposes of a federally funded grant entitled, State Legalization Impact

7531 4003-0807 48,287

7532 WILSON FISH

7533

7534 For the purposes of a federally funded grant entitled, Wilson Fish

7535 4003-0815 66,516

7536 REFUGEE INDEPENDENCE THROUGH SERVICE ENHANCEMENT

7537

7538 For the purposes of a federally funded grant entitled, Refugee Independence Through
7539 Service Enhancement

7540	4003-0817	47,636
7541	PEER AWARD	
7542		
7543	For the purposes of a federally funded grant entitled, 13 Peer Award	
7544	4003-0822	119,010
7545	CUBAN HAITIAN AWARD	
7546		
7547	For the purposes of a federally funded grant entitled, 13 Cuban Haitian Award	
7548	4003-0823	100,000
7549	WILSON FISH	
7550		
7551	For the purposes of a federally funded grant entitled, Wilson Fish	
7552	4003-0825	3,600,000
7553	REFUGEE CASH AND MEDICAL ASSISTANCE	
7554		
7555	For the purposes of a federally funded grant entitled, 13 Refugee Cash and Medical	
7556	Assistance	
7557	4003-0826	8,118,564
7558	REFUGEE SCHOOL IMPACT	
7559		
7560	For the purposes of a federally funded grant entitled, 13 Refugee School Impact	
7561	4003-0833	203,289
7562	REFUGEE SOCIAL SERVICES PROGRAM	
7563		
7564	For the purposes of a federally funded grant entitled, Refugee Social Services Program	

7565 4003-0855 1,600,000

7566

7567

7568 Office of the Secretary of Health and Human Services

7569 The Executive Office of Health and Human Services works to improve the quality of life

7570 for the people of Massachusetts by supporting the safety, health and overall well-being of

7571 individuals, families and communities.

7572 Resource Summary (\$000) FY2015

7573 Budgetary Recommend-

7574 ations FY2015

7575 Federal, Trust, and ISF FY2015

7576 Total Spending FY2015

7577 Budgetary Non-Tax Revenue

7578 Office of the Secretary of Health and Human Services 10,929,771 734,702

7579 11,664,473

7580 6,849,736

7581 <http://www.mass.gov/eohhs>

7582

7583 Budgetary Direct Appropriations 10,644,771,126

7584 DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

7585

7586 For an operating transfer to the Delivery System Transformation Initiatives Trust Fund

7587 under section 35UU of chapter 10 of the General Laws; provided, that these funds shall be

7588 expended under the delivery system transformation initiative master plan and hospital-specific

7589 plans approved in the MassHealth section 1115 demonstration for fiscal year 2015; provided

7590 further, that all payments from the Delivery System Transformation Initiatives Trust Fund shall

7591 be subject to the availability of federal financial participation, shall be made only in accordance

7592 with federally approved payment methods, shall be consistent with federal funding requirements

7593 and all federal payment limits as determined by the secretary of health and human services and

7594 shall be subject to the terms and conditions of an agreement with the executive office of health
7595 and human services; provided further, that the secretary of health and human services shall make
7596 payments of up to \$22,426,667 from the Delivery System Transformation Initiatives Trust Fund
7597 to the cambridge public health commission for state and federal fiscal year 2015 only after the
7598 cambridge public health commission transfers up to \$11,213,334 of its funds to the Delivery
7599 System Transformation Initiatives Trust Fund using a federally permissible source of funds
7600 which shall fully satisfy the non-federal share of such payment; provided further, that any
7601 aggregate payments above \$209,325,606 from the Delivery System Transformation Initiatives
7602 Trust Fund shall require written certification by the secretary of administration and finance that
7603 sufficient state revenue is available to fund the non-federal share for such payments, consistent
7604 with the requirement for a balanced budget; provided further, that upon written certification by
7605 the secretary of administration and finance that sufficient state revenue is available to fund the
7606 non-federal share for such payments, consistent with the requirement for a balanced budget, the
7607 secretary of health and human services shall make additional payments of up to \$5,606,667 from
7608 the Delivery System Transformation Initiatives Trust Fund to the cambridge public health
7609 commission for state and federal fiscal year 2015 only after the cambridge public health
7610 commission transfers up to \$ 2,803,334 of its funds to the Delivery System Transformation
7611 Initiatives Trust Fund using a federally permissible source of funds which fully satisfy the non-
7612 federal share of such payment; and provided further, that the secretary of health and human
7613 services shall make payments of up to \$22,426,667 from the Delivery System Transformation
7614 Initiatives Trust Fund to the cambridge public health commission for federal fiscal year 2014
7615 only after the cambridge public health commission transfers up to \$11,213,334 of its funds to the
7616 Delivery System Transformation Initiatives Trust Fund using a federally permissible source of
7617 funds which shall fully satisfy the non-federal share of such payment

7618 1595-1067 210,261,307

7619 MEDICAL ASSISTANCE TRUST FUND

7620

7621 For an operating transfer to the MassHealth provider payment account in the Medical
7622 Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided,
7623 that these funds shall be expended only for services provided during state or federal fiscal year
7624 2015, and no amounts previously or subsequently transferred into the Medical Assistance Trust
7625 Fund shall be expended on payments described in the section 1115 demonstration waiver for
7626 services provided during state fiscal year 2015, or payments described in the state plan for
7627 services provided during federal fiscal year 2015; provided further, that all payments from the
7628 Medical Assistance Trust Fund shall be subject to the availability of federal financial
7629 participation, shall be made only in accordance with federally-approved payment methods, shall
7630 be consistent with federal funding requirements and all federal payment limits as determined by
7631 the secretary of health and human services and shall be subject to the terms and conditions of an

7632 agreement with the executive office of health and human services; provided further, that the
7633 secretary of health and human services shall notify, in writing, the house and senate committees
7634 on ways and means and the house and the joint committee on healthcare financing for any
7635 increases in payments within 15 days; and provided further, that the secretary of health and
7636 human services shall make a payment of up to \$344,000,000 from the Medical Assistance Trust
7637 Fund to the Cambridge Public Health Commission for dates of service in state and federal fiscal
7638 year 2015 only after the Cambridge Public Health Commission transfers up to \$172,000,000 of
7639 its funds to the Medical Assistance Trust Fund using a federally permissible source of funds
7640 which shall fully satisfy the non-federal share of such payment

7641 1595-1068 412,000,000

7642 HEALTH INFORMATION TECHNOLOGY TRUST FUND

7643

7644 For an operating transfer to the Health Information Technology Trust Fund under section
7645 35RR of chapter 10 of the general laws; provided, that these funds shall be expended for
7646 operating costs for the health information exchange; and provided further that these funds shall
7647 be expended for operating costs for the health insurance exchange and integrated eligibility
7648 system

7649 1595-1069 8,153,272

7650 SAFE AND SUCCESSFUL YOUTH INITIATIVE

7651

7652 For youth violence prevention program grants administered by the executive office of
7653 health and human services; provided, that the programs shall be targeted at reducing youth
7654 violence among young persons at highest risk for being perpetrators or victims of gun and
7655 community violence; and provided further, that these funds shall be available to those
7656 municipalities with the highest number of youth homicides and serious assaults as determined by
7657 the executive office of health and human services

7658 4000-0005 9,533,708

7659 PERSONAL CARE ATTENDANT COUNCIL

7660

7661 For the operation of the PCA quality home care workforce council established under
7662 section 71 of chapter 118E of the General Laws

7663 4000-0050 2,221,274

7664 FAMILY RESOURCE CENTERS

7665

7666 For the establishment and operation of family resource centers to provide community-
7667 based services to families, including families with children requiring assistance and to provide a
7668 mechanism to the juvenile court to refer families to community-based services under section 16U
7669 of chapter 6A of the General Laws and section 39E of chapter 119 of the General Laws

7670 4000-0051 876,142

7671 EOHHS AND MASSHEALTH ADMINISTRATION

7672

7673 For the operation of the office of the secretary of health and human services, including
7674 the operation of the managed care oversight board; provided, that the executive office shall
7675 provide technical and administrative assistance to agencies under the purview of the secretariat
7676 receiving federal funds; provided further, that the executive office shall continue to develop and
7677 implement the common client identifier; provided further, that funds appropriated in this item
7678 shall be expended for administrative and contracted services related to the implementation and
7679 operation of programs authorized by chapter 118E of the General Laws; provided further, that in
7680 consultation with the center for health information and analysis, no rate increase shall be
7681 provided to existing Medicaid provider rates without taking all measures possible under Title
7682 XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the
7683 rates that are necessary to meet only those costs which must be incurred by efficiently and
7684 economically operated providers in order to provide services of adequate quality; provided
7685 further, that expenditures for the purposes of each item appropriated for programs authorized by
7686 chapter 118E shall be accounted for in the Massachusetts management accounting and reporting
7687 system not more than 10 days after the expenditures have been made by the Medicaid
7688 management information system; provided further, that no expenditures shall be made that are
7689 not federally reimbursable, including those related to Titles XIX or XXI of the Social Security
7690 Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the
7691 community first section 1115 demonstration waiver, whether made by the executive office or
7692 another commonwealth entity, except as required for administration of the executive office, for
7693 the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or
7694 custody of the department of youth services or the department of children and families, for dental
7695 benefits provided to clients of the department of developmental services who are age 21 or over,
7696 and otherwise as explicitly authorized, or unless made for the purposes and amounts which have
7697 been submitted to the executive office for administration and finance and the house and senate
7698 committees on ways and means 30 days prior to making these expenditures; provided further,
7699 that the executive office may continue to recover provider overpayments made in the current and
7700 prior fiscal years through the Medicaid management information system, and that these

7701 recoveries shall be considered current fiscal year expenditure refunds; provided further, that the
7702 executive office may collect directly from a liable third party any amounts paid to contracted
7703 providers under chapter 118E for which the executive office later discovers another third party is
7704 liable if no other course of recoupment is possible; provided further, that no funds shall be
7705 expended for the purpose of funding interpretive services directly or indirectly related to a
7706 settlement or resolution agreement with the office of civil rights or any other office, group or
7707 entity; provided further, that interpretive services currently provided shall not give rise to
7708 enforceable legal rights for any party or to an enforceable entitlement to interpretive services;
7709 provided further, that the federal financial participation received from claims filed based on in-
7710 kind administrative services related to outreach and eligibility activities performed by certain
7711 community organizations, under the "covering kids initiative," and in accordance with the federal
7712 revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for
7713 federal financial participation, shall be credited to this item and may be expended, without
7714 further appropriation, on administrative services including those covered under an agreement
7715 with the organizations participating in the initiative; provided further, the executive office shall
7716 require the commissioner of mental health to approve any prior authorization or other restriction
7717 on medication used to treat mental illness in accordance with written policies, procedures and
7718 regulations of the department of mental health; and provided further, that any unexpended
7719 balance in items 4000-0430, 4000-0500, 4000-0600, 4000-0640, 4000-0700, 4000-0875, 4000-
7720 0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 or 4000-1425 on
7721 June 30, 2015 shall revert to the General Fund

7722 4000-0300 89,758,100

7723 **MASSHEALTH AUDITING AND UTILIZATION REVIEWS**

7724

7725 For the costs of MassHealth provider and member audit and utilization review activities
7726 including eligibility verification, disability evaluations, provider financial and clinical audits and
7727 other initiatives intended to enhance program integrity; provided, that no expenditures shall be
7728 made from this item that are not federally reimbursable; provided further, that notwithstanding
7729 any general or special law to the contrary, the state Medicaid office is hereby authorized to
7730 conduct a trial to determine the effectiveness of various fraud management tools to identify
7731 potential fraud at claims submission and validation in order to reduce Medicaid fraud prior to
7732 payment; provided further, that the state Medicaid office may employ strategies to improve
7733 systems for detection and may allow for the use of external data sources; provided further, that
7734 any such trial may test innovative technologies to improve Medicaid fraud detection and evaluate
7735 the efficacy of, among other things, a real-time model to identify and investigate potential
7736 Medicaid fraud cases prior to payment; and provided further, that the Medicaid office may use
7737 actual claims data, in accordance with federal law, to identify specific suspicious provider billing

7738 patterns, document the results of any potential fraud findings and estimate anticipated savings
7739 and benefits to the commonwealth associated with such a fraud detection system

7740 4000-0301 4,425,793

7741 MASSHEALTH COMMONHEALTH PLAN

7742

7743 For the executive office of health and human services to expend for the CommonHealth
7744 program to provide primary and supplemental medical care and assistance to disabled adults and
7745 children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that
7746 funds may be expended from this item for health care services provided to the recipients in prior
7747 fiscal years; provided further, that the executive office shall maximize federal reimbursement for
7748 state expenditures made on behalf of such adults and children; provided further, that children
7749 shall be determined eligible for the medical care and assistance if they meet the disability
7750 standards as defined by the executive office, which standards shall be no more restrictive than
7751 the standards in effect on July 1, 1996; and provided further, that the executive office shall
7752 process CommonHealth applications within 45 days of receipt of a completed application or
7753 within 90 days if a determination of disability is required

7754 4000-0430 111,115,925

7755 MASSHEALTH MANAGED CARE

7756

7757 For the executive office of health and human services to expend for health care services
7758 provided to medical assistance recipients under the executive office's primary care
7759 clinician/mental health and substance abuse plan or through a health maintenance organization
7760 under contract with the executive office and for MassHealth benefits provided to children,
7761 adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to
7762 (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section
7763 16C of said chapter 118E; provided, that no funds shall be expended from this item for children
7764 and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter
7765 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the
7766 federal poverty level; provided further, that funds may be expended from this item for health care
7767 services provided to the recipients in prior fiscal years; and provided further, that expenditures
7768 from this item shall be made only for the purposes expressly stated

7769 4000-0500 4,792,819,941

7770 MASSHEALTH FEE-FOR-SERVICE PAYMENTS

7771

7772 For the executive office of health and human services to expend for health care services
7773 provided to medical assistance recipients under its health care indemnity/third party liability plan
7774 and medical assistance recipients not otherwise covered under the executive office's managed
7775 care or senior care plans, and for MassHealth benefits provided to children, adolescents and
7776 adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and
7777 clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter
7778 118E; provided, that no payments for special provider costs shall be made from this item without
7779 the prior written approval of the secretary of administration and finance; provided further, that no
7780 funds shall be expended from this item for children and adolescents under said clause (c) of said
7781 subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by
7782 the executive office, exceed 150 per cent of the federal poverty level; provided further, that
7783 children who have aged out of the custody of the department of children and families shall be
7784 eligible for benefits through the age limit specified in MassHealth's approved State Plan;
7785 provided further, that funds shall be expended from this item for members who qualify for early
7786 intervention services; provided further, that funds may be expended from this item for health
7787 care services provided to the recipients in prior fiscal years; provided further, that the executive
7788 office shall not, in fiscal year 2015, fund programs relating to case management with the
7789 intention of reducing length of stay for neonatal intensive care unit cases; provided further, that
7790 notwithstanding the foregoing, funds may be expended from this item for the purchase of third
7791 party insurance including, but not limited to, Medicare for any medical assistance recipient;
7792 provided further, that the executive office may reduce MassHealth premiums or copayments or
7793 offer other incentives to encourage enrollees to comply with wellness goals; provided further,
7794 that the executive office shall maximize federal reimbursements for state expenditures made to
7795 these providers; and provided further, that funds may be expended from this item for activities
7796 relating to disability determinations or utilization management and review, including patient
7797 screenings and evaluations, regardless of whether the activities are performed by a state agency,
7798 contractor, agent or provider

7799 4000-0700 2,366,012,322

7800 MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

7801

7802 For the executive office of health and human services to expend for the provision of
7803 benefits to eligible individuals who require medical treatment for either breast or cervical cancer
7804 in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer
7805 Prevention and Treatment Act of 2000, Public Law 106-354, and under section 10D of chapter
7806 118E of the General Laws; provided, that the executive office shall provide those benefits to
7807 individuals whose income, as determined by the executive office, does not exceed 250 per cent
7808 of the federal poverty level, subject to continued federal approval; provided further, that
7809 eligibility for the benefits shall be extended solely for the duration of the cancerous condition;

7810 and provided further, that funds may be expended from this item for health care services
7811 provided to these recipients in prior fiscal years

7812 4000-0875 5,725,199

7813 MASSHEALTH FAMILY ASSISTANCE PLAN

7814

7815 For the executive office of health and human services to expend for MassHealth benefits
7816 under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General
7817 Laws for children and adolescents whose family incomes as determined by the executive office
7818 are above 150 per cent of the federal poverty level; provided, that funds may be expended from
7819 this item for health care services provided to children and adolescents in prior fiscal years;
7820 provided further, that funds may be expended from this item for health care subsidies provided to
7821 eligible individuals under the last paragraph of section 9 of said chapter 118E; and provided
7822 further, that funds may be expended from this item for health care services provided to eligible
7823 individuals under section 16D of said chapter 118E

7824 4000-0880 204,795,301

7825 SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

7826

7827 For the cost of health insurance subsidies paid to employees of small businesses in the
7828 insurance reimbursement program under section 9C of chapter 118E of the General Laws;
7829 provided, that funds may be expended from this item for health care services provided to these
7830 persons in prior fiscal years; provided further, that funds may be expended only for employees
7831 who are ineligible for subsidized insurance through the Health Connector and ineligible for any
7832 other MassHealth program; provided further, that enrollment in this program may be capped to
7833 ensure that MassHealth expenditures do not exceed the amount appropriated; and provided
7834 further, that funds may be expended from this item for health care services provided to
7835 individuals eligible under clause (j) of subsection (2) of section 9A of chapter 118E of the
7836 General Laws

7837 Health Insurance Expansion Fund ... 100%

7838 4000-0885 30,877,115

7839 ACA EXPANSION POPULATIONS

7840

7841 For the purposes of providing health care services related to the federal Patient Protection
7842 and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this
7843 item for health care services to individuals ages 19 through 64, inclusive, whose family incomes
7844 as determined by the executive office of health and human services do not exceed 133 per cent of
7845 the federal poverty level and who are eligible under clauses (b) and (d) of subsection (2) of
7846 section 9A of chapter 118E of the General Laws

7847 General Fund ... 81.26%

7848 Health Insurance Expansion Fund ... 18.74%

7849 4000-0940 1,702,696,743

7850 CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

7851

7852 For the executive office of health and human services to expend for the purposes of
7853 administrative and program expenses associated with the children's behavioral health initiative,
7854 in accordance with the settlement agreement in the case of Rosie D. v. Romney, United States
7855 District Court for the District of Massachusetts civil action No. 01-30199-MAP, to provide
7856 comprehensive, community-based behavioral health services to children suffering from severe
7857 emotional disturbances; provided, that funds may be expended from this item for health care
7858 services provided to these persons in prior fiscal years

7859 4000-0950 207,893,295

7860 CHILDREN'S MEDICAL SECURITY PLAN

7861

7862 For the executive office of health and human services to expend for the children's medical
7863 security plan to provide primary and preventive health services for uninsured children from birth
7864 through age 18; provided, that the executive office shall prescreen enrollees and applicants for
7865 Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the
7866 applicant has been denied eligibility for the MassHealth program; provided further, that the
7867 MassHealth benefit request shall be used as a joint application to determine the eligibility for
7868 both MassHealth and the children's medical security plan; provided further, that the executive
7869 office shall maximize federal reimbursements for state expenditures made on behalf of the
7870 children; provided further, that the executive office shall expend all necessary funds from this
7871 item to ensure the provision of the maximum benefit levels for this program, as authorized by
7872 section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit
7873 levels for this program shall be made available only to those children who have been determined
7874 by the executive office to be ineligible for MassHealth benefits; and provided further, that funds

7875 may be expended from this item for health care services provided to these persons in prior fiscal
7876 years

7877 4000-0990 13,214,180

7878 MASSHEALTH HIV PLAN

7879

7880 For the executive office of health and human services to expend for the purposes of
7881 providing MassHealth benefits to individuals with a diagnosis of human immunodeficiency virus
7882 with incomes up to 200 per cent of the federal poverty level; provided, that funds may be
7883 expended from this item for health care services provided to these persons in prior fiscal years

7884 4000-1400 23,693,668

7885 MEDICARE PART D PHASED DOWN CONTRIBUTION

7886

7887 For payment to the Federal Centers for Medicare and Medicaid Services in compliance
7888 with 42 USC 1396u-5(c)(1)(a)

7889 4000-1420 302,670,132

7890 HUTCHINSON SETTLEMENT

7891

7892 For administrative and program expenses associated with community support services for
7893 persons with acquired brain injury who were residing in long-term care facilities, in accordance
7894 with the mediated solution to the final settlement agreement in the case of Hutchinson et al. v.
7895 Patrick et al., United States District Court for the District of Massachusetts civil action No. 07-
7896 30084-MAP; provided, that funds may be expended from this item for health care services
7897 provided to these persons in prior fiscal years

7898 4000-1425 34,318,000

7899 MASSHEALTH OPERATIONS

7900

7901 For the costs associated with improving MassHealth field operations; provided, that no
7902 expenditures shall be made from this item that are not federally reimbursable

7903 4000-1602 2,117,904

7904 HEALTH CARE SYSTEM REFORM

7905

7906 For MassHealth costs associated with the implementation of payment reform and the
7907 Patient Protection and Affordable Care Act (ACA), Public Law 111-148; provided, that no
7908 expenditures shall be made from this item that are not federally reimbursable

7909 4000-1604 872,969

7910 HEALTH AND HUMAN SERVICES IT COSTS

7911

7912 For the provision of information technology services within the executive office of health
7913 and human services

7914 4000-1700 108,718,835

7915

7916

7917 Federal Grant Spending 23,160,854

7918 PERSONAL AND HOME CARE AID STATE TRAINING

7919

7920 For the purposes of a federally funded grant entitled, Personal and Home Care Aid State
7921 Training

7922 4000-0323 16,015

7923 CHILDREN'S HEALTH INSURANCE PROGRAM QUALITY DEMO GRANT

7924

7925 For the purposes of a federally funded grant entitled, Children's Health Insurance
7926 Program Quality Demo Grant

7927 4000-0544 1,901,154

7928 MONEY FOLLOWS THE PERSON DEMONSTRATION GRANT

7929

7930	For the purposes of a federally funded grant entitled, Money Follows the Person		
7931	Demonstration Grant		
7932	4000-0826	4,700,000	
7933	ADULT QUALITY MEDICAID MEASURES GRANT		
7934			
7935	For the purposes of a federally funded grant entitled, Adult Quality Medicaid Measures		
7936	Grant		
7937	4000-1120	126,201	
7938	STATE INNOVATION MODELS MODEL DESIGN TEST ASSISTANCE FUND		
7939			
7940	For the purposes of a federally funded grant entitled, State Innovation Models Model		
7941	Design Test Assistance Fund		
7942	4000-1169	700,000	
7943	DEMONSTRATION TO INTEGRATE CARE FOR DUAL ELIGIBLE INDIVIDUAL		
7944			
7945	For the purposes of a federally funded grant entitled, Demonstration to Integrate Care for		
7946	Dual Eligible Individual		
7947	4000-1235	4,589,301	
7948	MY YOUNG CHILD HEALTH INITIATIVE FOR LOCAL EDUCATION AGENCIES		
7949			
7950	For the purposes of a federally funded grant entitled, My Young Child Health Initiative		
7951	for Local Education Agencies		
7952	4000-9058	2,158,863	
7953	COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANTS		
7954			
7955	For the purposes of a federally funded grant entitled, Community Mental Health Services		
7956	Block Grants		

7957 4000-9401 8,969,321

7958

7959

7960 Intragovernmental Service Fund 62,177,535

7961 CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

7962

7963 For the cost of transportation services for health and human services clients and the
7964 operation of the health and human services transportation office

7965 Intragovernmental Service Fund ... 100%

7966 4000-0102 7,950,245

7967 CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

7968

7969 For the costs of core administrative functions performed within the executive office of
7970 health and human services; provided, that the secretary of health and human services may,
7971 notwithstanding any general or special law to the contrary, identify administrative activities and
7972 functions common to the separate agencies, departments, offices, divisions and commissions
7973 within the executive office and designate them "core administrative functions" in order to
7974 improve administrative efficiency and preserve fiscal resources; provided further, that common
7975 functions that may be designated core administrative functions include, without limitation,
7976 human resources, financial management leasing and facility management provided further, that
7977 all employees performing functions so designated may be employed by the executive office and
7978 the executive office shall charge the agencies, departments, offices, divisions and commissions
7979 for these services; provided further, that upon the designation of a function as a core
7980 administrative function, the employees of each agency, department, office or commission who
7981 perform these core administrative functions may be transferred to the executive office of health
7982 and human services; provided further, that the reorganization shall not impair the civil service
7983 status of any transferred employee who immediately before the effective date of this act either
7984 holds a permanent appointment in a position classified under chapter 31 of the General Laws or
7985 has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided
7986 further, that nothing in this section shall be construed to impair or change an employee's status,
7987 rights, or benefits under chapter 150E of the General Laws

7988 Intragovernmental Service Fund ... 100%

7989	4000-0103	22,256,828
7990	CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT	
7991		
7992	For the cost of information technology services provided to agencies of the executive	
7993	office of health and human services	
7994	Intragovernmental Service Fund ... 100%	
7995	4000-1701	31,970,462
7996		
7997		
7998	Retained Revenue	285,000,000
7999	MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR	
8000		
8001	For the executive office of health and human services to expend for medical care and	
8002	assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies	
8003	received from recoveries and collections of any current or prior year expenditures; provided, that	
8004	notwithstanding any general or special law to the contrary, the balance of any personal needs	
8005	accounts collected from nursing and other medical institutions upon a medical assistance	
8006	recipient's death and held by the executive office for more than three years may be credited to	
8007	this item	
8008	4000-0320	225,000,000
8009	EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE	
8010		
8011	For the executive office of health and human services, which may expend not more than	
8012	\$60,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding	
8013	costs in its capacity as the single state agency under Title XIX and XXI of the Social Security	
8014	Act and as the principal agency for all of the agencies within the executive office and other	
8015	federally-assisted programs administered by the executive office; provided, that notwithstanding	
8016	any general or special law or regulation to the contrary, such contingency contracts shall not	
8017	exceed 3 years except with prior review and approval by the executive office for administration	
8018	and finance; provided further, that the secretary of health and human services shall submit to the	
8019	secretary of administration and finance and the house and senate committees on ways and means	

8020 an annual report detailing the amounts of the agreements, the ongoing and new projects, and the
8021 amount of federal reimbursement and cost avoidance derived from the contracts no later than
8022 September 15 for the previous fiscal year activities; and provided further, that for the purpose of
8023 accommodating timing discrepancies between the receipt of revenue and payments required
8024 under contingency contracts the comptroller shall certify for payment amounts not to exceed the
8025 lower of this authorization or the most recent revenue estimate as reported in the state accounting
8026 system; provided, that notwithstanding any general or special law to the contrary, the executive
8027 office of health and human services, acting in its capacity as the single state agency under Title
8028 XIX of the Social Security Act and as the principal agency for all of the agencies within the
8029 executive office and other federally-assisted programs administered by the executive office, may
8030 enter into interdepartmental services agreements with the University of Massachusetts medical
8031 school to perform activities that the secretary of health and human services, in consultation with
8032 the comptroller, determines appropriate and within the scope of the proper administration of said
8033 Title XIX and other federal funding provisions to support the programs and activities of the
8034 executive office. The activities may include: (1) providing administrative services including, but
8035 not limited to, providing the medical expertise to support or administer utilization management
8036 activities, determining eligibility based on disability, supporting case management activities and
8037 similar initiatives; (2) providing consulting services related to quality assurance, program
8038 evaluation and development, integrity and soundness and project management; and (3) providing
8039 activities and services to pursue federal reimbursement or avoid costs, third-party liability and
8040 recoup payments to third parties. Federal reimbursement for any expenditure made by the
8041 University of Massachusetts medical school relative to federally-reimbursable services the
8042 university provides under these interdepartmental service agreements or other contracts with the
8043 executive office shall be distributed to the university and recorded distinctly in the state
8044 accounting system. The secretary may negotiate contingency fees for activities and services
8045 related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify
8046 these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of
8047 costs avoided. Contracts for contingency fees shall not exceed 3 years and shall not be renewed
8048 without prior review and approval by the executive office for administration and finance. The
8049 secretary shall not pay contingency fees to the University of Massachusetts medical school in
8050 excess of \$40,000,000 for state fiscal year 2015; provided, however, that contingency fees paid
8051 to the University of Massachusetts medical school under an interagency service agreement for
8052 recoveries related to the special disability workload projects shall be excluded from that
8053 \$40,000,000 limit for state fiscal year 2015. The secretary of health and human services shall
8054 submit to the secretary of administration and finance and the senate and house committees on
8055 ways and means a quarterly report detailing the amounts of the agreements, the ongoing and new
8056 projects undertaken by the university, the amounts expended on personnel and the amount of
8057 federal reimbursement and recoupment payments that the university collected.

8058

4000-0321

60,000,000

8059		
8060		
8061	Trust Spending	649,363,333
8062	SECTION 1202 TRUST FUND	
8063		
8064	4000-0072	50,000,000
8065	HEALTH SAFETY NET CHCS AND DEMOS	
8066		
8067	4000-0090	74,300,000
8068	HEALTH SAFETY NET HOSPITAL PAYMENTS	
8069		
8070	4000-0091	235,700,000
8071	HEALTH SAFETY NET CLAIMS OPERATIONS	
8072		
8073	4000-0092	10,000,000
8074	CONNECTOR ADMINISTRATION EXPENDABLE TRUST	
8075		
8076	4000-0330	5,000,000
8077	DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND	
8078		
8079	4000-1067	25,230,000
8080	MEDICAL ASSISTANCE TRUST FUND	
8081		
8082	4000-1068	172,000,000
8083	HEALTH INFORMATION TECHNOLOGY TRUST FUND	

8084

8085 4000-1069 71,000,000

8086 MASSHEALTH INFORMATION EXCHANGE FUND

8087

8088 4000-1224 1,133,333

8089 HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND

8090

8091 4000-4000 5,000,000

8092

8093

8094 Soldiers Home in Holyoke

8095 The mission of the Soldiers' Home in Holyoke is to provide the highest quality of health
8096 care services to Massachusetts Veterans with honor and dignity. The vision of the Soldiers'
8097 Home in Holyoke is to be able to meet the current needs of the long-term care veterans which are
8098 being served and those of the future. It is also the vision to be able to provide community
8099 supports to those veterans being served by our outpatient clinics.

8100 Resource Summary (\$000) FY2015

8101 Budgetary Recommend-

8102 ations FY2015

8103 Federal, Trust, and ISF FY2015

8104 Total Spending FY2015

8105 Budgetary Non-Tax Revenue

8106 Soldiers Home in Holyoke 22,465 0 22,465

8107 16,506

8108 <http://www.mass.gov/hly>

8109

8110 Budgetary Direct Appropriations 21,182,106

8111 SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

8112

8113 For the maintenance and operation of the Soldiers' Home in Holyoke

8114 4190-0100 21,182,106

8115

8116

8117 Retained Revenue 1,282,612

8118 HOLYOKE ANTENNA RETAINED REVENUE

8119

8120 For the soldiers' home in Holyoke which may expend for its operation an amount not to
8121 exceed \$5,000 from the licensing of the property for placement of aerial antennas

8122 4190-0101 5,000

8123 PHARMACY CO-PAYMENT FEE RETAINED REVENUE

8124

8125 The soldiers' home in Holyoke may expend for the outpatient pharmacy program an
8126 amount not to exceed \$110,000 from co-payments which it may charge to users of the program;
8127 provided, that the rates of the co-payments and the procedures for their administration shall be
8128 determined annually by the soldiers' home superintendent; and provided further, that
8129 notwithstanding any general or special law to the contrary, for the purpose of accommodating
8130 timing discrepancies between the receipt of retained revenues and related expenditures, the
8131 soldiers' home may incur expenses and the comptroller may certify for payment amounts not to
8132 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
8133 state accounting system

8134 4190-0102 110,000

8135 HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

8136

8137 The soldiers' home in Holyoke may expend for the provision of television and telephone
8138 services to residents an amount not to exceed \$50,000 from fees collected from veterans in its
8139 care

8140 4190-0200 50,000

8141 HOLYOKE 12 BED RETAINED REVENUE

8142

8143 For the soldiers' home in Holyoke which may expend not more than \$717,612 for the
8144 operation of 12 long term care beds from revenue generated through the occupancy of these
8145 beds; provided, that notwithstanding any general or special law to the contrary, for the purpose
8146 of accommodating timing discrepancies between the receipt of retained revenues and related
8147 expenditures, the soldiers' home may incur expenses and the comptroller may certify for
8148 payment amounts not to exceed the lower of this authorization or the most recent revenue
8149 estimate, as reported in the state accounting system

8150 4190-0300 717,612

8151 LICENSE PLATE SALES RETAINED REVENUE

8152

8153 The soldiers' home in Holyoke may expend for facility maintenance and patient care an
8154 amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under
8155 section 2 of chapter 90 of the General Laws through the purchase of license plates with the
8156 designation VETERAN by eligible veterans of the commonwealth, after compensating the
8157 registry of motor vehicles for the costs associated with the license plates, shall be deposited into
8158 and for the purposes of this account; and provided further, that notwithstanding any general or
8159 special law to the contrary, for the purpose of accommodating timing discrepancies between the
8160 receipt of retained revenues and related expenditures, the department may incur expenses and the
8161 comptroller may certify for payment amounts not to exceed the lower of this authorization or the
8162 most recent revenue estimate, as reported in the state accounting system

8163 4190-1100 400,000

8164

8165

8166 Soldiers Home in Massachusetts

8167 The Soldiers' Home in Massachusetts is committed to utilizing all available resources to
8168 assist veteran clients to attain the highest possible level of health and well-being. Our aim is to
8169 give every veteran the finest and most comprehensive care necessary to prevent disease and to
8170 preserve health. If we are unable to render the necessary treatment, housing, or services required
8171 by our veterans, we will seek available resources and arrange for the prompt and safe transfer of
8172 our clients.

8173 Resource Summary (\$000) FY2015
8174 Budgetary Recommend-
8175 ations FY2015
8176 Federal, Trust, and ISF FY2015
8177 Total Spending FY2015
8178 Budgetary Non-Tax Revenue
8179 Soldiers Home in Massachusetts 28,323 0 28,323

8180 15,116

8181 <http://www.mass.gov/che>

8182

8183 Budgetary Direct Appropriations 27,723,177

8184 SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND
8185 OPERATIONS

8186

8187 For the maintenance and operation of the Soldiers' Home in Massachusetts located in the
8188 city of Chelsea

8189 4180-0100 27,723,177

8190

8191

8192 Retained Revenue 600,000

8193 LICENSE PLATE SALES RETAINED REVENUE

8194

8195 The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for
8196 facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per
8197 cent of all revenues generated under section 2 of chapter 90 of the General Laws through the
8198 purchase of license plates with the designation VETERAN by eligible veterans of the
8199 commonwealth, after compensating the registry of motor vehicles for the costs associated with
8200 the license plates, shall be deposited into and for the purposes of this account; and provided

8201 further, that notwithstanding any general or special law to the contrary, for the purpose of
 8202 accommodating timing discrepancies between the receipt of retained revenues and related
 8203 expenditures, the department may incur expenses and the comptroller may certify for payment
 8204 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
 8205 reported in the state accounting system

8206 4180-1100 600,000

8207

8208

8209

8210 Housing and Economic Development

8211 Fiscal Year 2015 Resource Summary (\$000)

8212 Department FY2015

8213 Budgetary Recommend-

8214 ations FY2015

8215 Federal, Trust,

8216 and ISF FY2015

8217 Total Spending FY2015

8218 Budgetary Non-Tax Revenue

8219

8220 Department of Business Development 7,056 19 7,074 0

8221 Department of Housing and Community Development 403,640 221,389

8222 625,029 3,804

8223 Department of Telecommunications and Cable 3,031 0 3,031 5,292

8224 Division of Banks 19,040 500 19,540 26,632

8225 Division of Insurance 14,643 3,076 17,720 93,141

8226 Division of Professional Licensure 3,200 10,375 13,574 11,192

8227 Division of Standards 2,068 0 2,068 2,618

8228	Massachusetts Marketing Partnership	16,010	652	16,662	0			
8229	Office of Consumer Affairs and Business Regulation			1,535	415	1,950	1,350	
8230	Office of the Secretary of Housing and Economic Development			9,780	3,805	13,586		
8231	0							
8232								
8233	TOTAL	480,002	240,231	720,233	144,029			
8234	Historical Employment Levels							
8235	Department	June						
8236	FY2011	June						
8237	FY2012	June						
8238	FY2013	Approved						
8239	FY2014	Projected						
8240	FY2015							
8241								
8242	Department of Business Development			23	24	21	22	22
8243	Department of Housing and Community Development					177	183	200
8244	210							196
8245	Department of Telecommunications and Cable			20	22	23	23	23
8246	Division of Banks	160	158	158	161	161		
8247	Division of Insurance	109	110	110	128	128		
8248	Division of Professional Licensure		87	88	81	82	82	
8249	Division of Standards	16	16	17	26	26		
8250	Massachusetts Marketing Partnership	21	20	20	21	21		
8251	Office of Consumer Affairs and Business Regulation			24	24	24	23	
8252	23							
8253	Office of the Secretary of Housing and Economic Development			26	22	20		
8254	21	21						

8255

8256 TOTAL 663 666 673 702 716

8257 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
8258 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
8259 preliminary and may not represent actual levels.

8260

8261 Department of Business Development

8262 The mission of the Massachusetts Office of Business Development (MOBD) is to
8263 strengthen the Massachusetts economy by providing a highly responsive, pro business climate
8264 that stimulates job growth and builds on the core economic strengths of every region. MOBD
8265 facilitates access to resources and incentive programs that help businesses thrive in
8266 Massachusetts. By providing guidance and expertise, MOBD creates a dynamic environment for
8267 business expansion and growth across the Commonwealth.

8268 Resource Summary (\$000) FY2015

8269 Budgetary Recommend-

8270 ations FY2015

8271 Federal, Trust, and ISF FY2015

8272 Total Spending FY2015

8273 Budgetary Non-Tax Revenue

8274 Department of Business Development 7,056 19 7,074

8275 0

8276 <http://www.mass.gov/dbt>

8277

8278 Budgetary Direct Appropriations 7,055,693

8279 REGIONAL ECONOMIC DEVELOPMENT GRANTS

8280

8281 For the Massachusetts office of business development for contracts with regional
8282 economic development organizations under the program established by sections 3J and 3K of
8283 chapter 23A of the General Laws

8284 7007-0150 637,500

8285 MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

8286

8287 For the operation of the Massachusetts office of business development, which shall
8288 include the operation and support of capital grants programs, including but not limited to the
8289 MassWorks capital infrastructure program, the operation of the Massachusetts office of small
8290 business and entrepreneurship and for marketing and promoting the commonwealth in order to
8291 attract and retain targeted businesses and industries

8292 7007-0300 1,713,907

8293 SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

8294

8295 For a state matching grant for a small business development center; provided, that no
8296 funds may be expended from this item until the United States Small Business Administration has
8297 made a payment or has executed a contract to pay the University of Massachusetts at Amherst
8298 for the operation of the center; provided further, that the funds expended from this item shall not
8299 exceed 25 per cent of the gross operating cost of the center; provided further, that not more than
8300 \$300,000 from this item shall be expended for federal procurement technical assistance services
8301 within the center, subject to the receipt of matching funds from federal or private sources
8302 including the Department of Defense; and provided further, that the services shall include, but
8303 not be limited to, assisting businesses in securing federal contracts, obtaining contract financing,
8304 generating responses to requests for proposals, interpreting bid documents, providing educational
8305 workshops and seminars and the electronic identification and tracking of federal bid
8306 opportunities

8307 7007-0800 1,204,286

8308 COMMONWEALTH ZOOLOGICAL CORPORATION

8309

8310 For the operation of the Commonwealth Zoological Corporation under chapter 92B of the
8311 General Laws; provided, that the funds appropriated in this item shall be used to promote private
8312 fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and
8313 job opportunities for local residents; and provided further, that not less than \$750,000 shall be

8314 expended on a matching program to encourage private and corporate donations to support the
8315 Franklin Park Zoo and Stone Zoo

8316 Massachusetts Tourism Fund ... 100%

8317 7007-0952 3,500,000

8318

8319

8320 Trust Spending 18,571

8321 SMALL BUSINESS AND ENTREPRENEURSHIP TRUST

8322

8323 7007-9010 8,971

8324 INDUSTRY SPECIALIST PROGRAM

8325

8326 9000-1809 9,600

8327

8328

8329 Department of Housing and Community Development

8330 The Department of Housing and Community Development (DHCD) is the agency
8331 responsible for providing leadership, professional assistance and financial resources to promote
8332 safe, decent and affordable housing opportunities, economic vitality of communities and sound
8333 municipal management. These goals and objectives are reached in partnership with regional and
8334 local governments, public agencies, community-based organizations and the business
8335 community. DHCD is committed to programs and funding that primarily target populations of
8336 low-to-moderate incomes and those with special needs; coordinating, integrating and balancing
8337 agency responses to address the comprehensive needs and interests of communities; programs
8338 and technical assistance designed to facilitate informed decision-making at the local level and to
8339 encourage self-sufficiency of residents and communities; and sound business practices that
8340 ensure the highest standards of public accountability and responsibility.

8341 Resource Summary (\$000) FY2015

8342 Budgetary Recommend-

8343 ations FY2015

8344 Federal, Trust, and ISF FY2015

8345 Total Spending FY2015

8346 Budgetary Non-Tax Revenue

8347 Department of Housing and Community Development 403,640 221,389

8348 625,029

8349 3,804

8350 <http://www.mass.gov/dhcd>

8351

8352 Budgetary Direct Appropriations 401,105,369

8353 INDIAN AFFAIRS COMMISSION

8354

8355 For the operation of the commission on indian affairs

8356 7004-0001 113,092

8357 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

8358 ADMINISTRATION

8359

8360 For the operation of the department of housing and community development; provided,

8361 that notwithstanding any general or special law, rule or regulation to the contrary, the department

8362 may conduct annual verifications of household income levels based upon state tax returns for the

8363 purposes of administering the state and federal housing subsidy programs funded in items 7004-

8364 0108, 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-

8365 9033 and 7004-9316; provided further, that for the purposes of conducting this income

8366 verification, the director of the department may enter into an interdepartmental service

8367 agreement with the commissioner of revenue to utilize the department of revenue's wage

8368 reporting and bank match system for the purpose of verifying the income and eligibility of

8369 participants in federally assisted housing programs and that of members of the participants'

8370 households; provided further, that as a condition of eligibility or continued occupancy by an

8371 applicant or a tenant, the department may require disclosure of the social security number of an

8372 applicant or tenant and members of the applicant's or tenant's household for use in verification of

8373 income eligibility; provided further, that the department may deny or terminate participation in

8374 subsidy programs for failure by an applicant or a tenant to provide a social security number for
8375 use in verification of income eligibility; provided further, that the department may also consult
8376 with the department of revenue, the department of transitional assistance or any other state or
8377 federal agency which it considers necessary to conduct this income verification; provided
8378 further, that notwithstanding any general or special law to the contrary, these state agencies shall
8379 consult and cooperate with the department and furnish any information in the possession of the
8380 agencies including, but not limited to, tax returns and applications for public assistance or
8381 financial aid; provided further, that for the purposes of clarification only, notwithstanding section
8382 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing
8383 services corporations to retain, re-assign and re-loan funds received in repayment of loans made
8384 under the neighborhood housing services rehabilitation program; provided further, that
8385 notwithstanding any general or special law to the contrary, the department may make
8386 expenditures for the purposes of the department against federal grants for certain direct and
8387 indirect costs under a cost overhead allocation plan approved by the comptroller; provided
8388 further, that the comptroller shall maintain an account on the Massachusetts management
8389 accounting and reporting system for the purpose of making these expenditures; and provided
8390 further, that expenditures made against the account shall not be subject to appropriation and may
8391 include the cost of personnel

8392 7004-0099 6,465,145

8393 OPERATION OF HOMELESS PROGRAMS

8394

8395 For the operations of the homeless shelter and services unit, including the compensation
8396 of caseworkers and support personnel

8397 7004-0100 6,041,870

8398 EMERGENCY ASSISTANCE-FAMILY SHELTERS AND SERVICES

8399

8400 For certain expenses of the emergency assistance program under section 30 of chapter
8401 23B of the General Laws; provided, that eligibility shall be limited to families with incomes at or
8402 below 115 per cent of the 2011 or later-issued higher federal poverty level; provided further, that
8403 any family whose income exceeds 115 per cent of the federal poverty level while the family is
8404 receiving assistance funded by this item shall not become ineligible for assistance due to
8405 exceeding the income limit for a period of 6 months from the date that the income level was
8406 exceeded; provided further, that families that shall be eligible for assistance throughout a
8407 temporary emergency family shelter shall include: (a) families that are at risk of domestic abuse
8408 in their current housing situation or who are homeless because they fled domestic violence and

8409 have not had access to safe, permanent housing since leaving the housing situation in which they
8410 fled; (b) families that, through no fault of their own, are homeless due to fire, flood or natural
8411 disaster; (c) families that, through no fault of their own, have been subject to eviction from their
8412 most recent housing due to: (i) foreclosure; (ii) condemnation; (iii) conduct by a guest or former
8413 household member who is not part of the household seeking emergency shelter and over whose
8414 conduct the remaining household members had no control; or (iv) nonpayment of rent caused by
8415 a documented medical condition or diagnosed disability or caused by a documented loss of
8416 income within the last 12 months directly as a result of a change in household composition or a
8417 loss of income source through no fault of the family; and (d) families who are in a housing
8418 situation where they are not the primary lease holder or who are in a housing situation not meant
8419 for human habitation and where there is a substantial health and safety risk to the family that is
8420 likely to result in significant harm should the family remain in the housing situation; provided
8421 further, that the health and safety risk shall be determined by the department of children and
8422 families through risk assessments; provided further, that a family who receives emergency
8423 housing assistance due to domestic abuse shall be connected to the appropriate social service
8424 agency; provided further, that temporary assistance under this item shall be terminated upon the
8425 offer of available housing or other assistance sufficient to maintain or stabilize housing; provided
8426 further, that a family may not decline an offer for available housing if the offer adequately
8427 accommodates the size and disabilities of the family and the new housing placement shall not
8428 result in a job loss for the client; provided further, that any family that declines an adequate offer
8429 of available housing or other assistance sufficient to maintain or stabilize housing shall become
8430 ineligible for assistance from this item; provided further, that families receiving benefits under
8431 this item shall have 30 per cent of their income set aside in a savings account, subject to
8432 reasonable exceptions as set forth in departmental regulations in effect in fiscal year 2015;
8433 provided further, that the amount saved shall be exempt from otherwise applicable asset limits;
8434 provided further, that families receiving emergency assistance shall receive housing search
8435 assistance that attempts to facilitate a sustainable housing placement within 16 weeks of entry
8436 into the emergency assistance shelter, motel or hotel; provided further, that families receiving
8437 assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a
8438 housing placement in a new sustainable tenancy or in a safe residence, including, but not limited
8439 to, a placement for which the family is not the primary lease holder, as soon as possible;
8440 provided further, that benefits under this item shall be provided only to residents of the
8441 commonwealth of Massachusetts who are citizens of the United States or aliens lawfully
8442 admitted for permanent residence or otherwise permanently residing under color of the law in the
8443 United States; provided further, that the department shall take all necessary steps to enforce the
8444 regulations to prevent abuse of the emergency assistance program, including a wage match
8445 agreement with the department of revenue; provided further, that eligibility for shelter by an
8446 otherwise eligible family shelter shall not be impaired by prior receipt of any non-shelter benefit;
8447 provided further, that an eligible household that is approved for shelter placement shall be placed
8448 in a shelter as close as possible to the household's home community unless a household requests

8449 otherwise; provided further, that if the closest available placement is not within 20 miles of the
8450 household's home community, the household shall be transferred to an appropriate shelter within
8451 20 miles of its home community at the earliest possible date unless the household requests
8452 otherwise; provided further, that the department shall notify local school departments of the
8453 placement of a family in its district within 5 days of placement; provided further, that the
8454 department shall make every effort to ensure that children receiving services from this item shall
8455 continue attending school in the community in which they lived prior to receiving services
8456 funded from this item; provided further, that the department shall use its best efforts to ensure
8457 that a family placed by the emergency assistance program shall be provided with access to
8458 refrigeration and basic cooking facilities; provided further, that should a family with a child
8459 under the age of 3 be placed in a hotel or motel, the department of housing and community
8460 development shall ensure that the hotel or motel provides a crib for each child under the age of 3
8461 that meets all the state and federal safety codes; provided further, that the department shall not
8462 impose unreasonable requirements for third-party verification and shall accept verifications from
8463 a family whenever reasonable; provided further, that this item shall be subject to appropriation
8464 and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as
8465 giving rise to any enforceable right or entitlement to services in excess of the amounts
8466 appropriated; provided further that no funds shall be expended for personnel or administrative
8467 costs; provided further, that no funds shall be expended for costs associated with the homeless
8468 management information system; provided further, that the department shall endeavor to convert
8469 scattered site units to congregate units and, as allowed by demand, reduce the overall number of
8470 shelter beds through the reduction of scattered site units; and provided further that funds from
8471 this item may be transferred to or received from item 7004-0103

8472 7004-0101 167,344,144

8473 HOMELESS INDIVIDUALS ASSISTANCE

8474

8475 For the homelessness program to assist individuals who are homeless or in danger of
8476 becoming homeless, including assistance to organizations that received funding in 2014 and that
8477 provide shelter, transitional housing and services that help individuals avoid entry into shelter or
8478 successfully exit shelter; provided, that no organization providing services to the homeless shall
8479 receive less than an average per bed/per night rate of \$25; provided further, that the department
8480 may allocate funds to other agencies for the purposes of this program; provided further, that no
8481 funds shall be expended for costs associated with the homeless management information system;
8482 and provided further, that programs that currently provide shelter may renegotiate how they will
8483 use their shelter fund, with the agreement of the department and the host cities or towns, to
8484 provide alternative services that have proven to be effective including housing first and rapid
8485 rehousing models

8486 7004-0102 40,751,657

8487 HOMELESS FAMILY EMER ASSIST SHELTER OVERFLOW HOTELS & MOTELS

8488

8489 For certain expenses of the emergency assistance program under section 30 of chapter
8490 23B of the General Laws; provided, that funds shall be expended for expenses incurred as a
8491 result of families being housed in hotels or motels due to the unavailability of contracted shelter
8492 beds; and provided further, that funds may be received by or transferred to item 7004-0101

8493 7004-0103 12,299,157

8494 HOME AND HEALTHY FOR GOOD PROGRAM

8495

8496 For the home and healthy for good program operated by the Massachusetts Housing and
8497 Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the
8498 commonwealth; provided, that the Massachusetts Housing and Shelter Alliance shall be solely
8499 responsible for the administration of this program

8500 7004-0104 1,400,000

8501 MASSACHUSETTS SHORT TERM HOUSING TRANSITION PROGRAM

8502

8503 For a program of short-term housing assistance to help families in addressing obstacles to
8504 maintaining or securing housing for families eligible for temporary emergency shelter under item
8505 7004-0101; provided, that the assistance provided under this item shall include not less than 12
8506 months of housing stabilization and economic self-sufficiency case management services for
8507 each family receiving household assistance under this item; provided further, that the assistance
8508 may include, but shall not be limited to: payments of rent and utility arrears, a portion of the
8509 household's monthly rent, first month's rent, last month's rent, security deposit, utility charges
8510 and extraordinary medical bills, so long as such assistance will maintain housing for the family;
8511 provided further, that assistance from this item shall not exceed \$4,000 in a 12 month period;
8512 provided further, that a family shall not receive more than a combined sum of \$4,000 in a 12
8513 month period from this item and item 7004-9316; provided further, that funds shall be used to
8514 transition families served by the program into temporary or permanent sustainable housing more
8515 rapidly; provided further, that so long as a family meets the requirements of the family's housing
8516 stabilization plan, a family that, after first receiving benefits through this item, has an income
8517 which exceeds 50 per cent of area median income shall not become ineligible for assistance due
8518 to exceeding the income limit for a period of 6 months from the date that the income level was
8519 exceeded; provided further, that a family that was terminated from the program or did not make a

8520 good faith effort to follow its housing stabilization plan during the term of its assistance shall be
8521 ineligible for benefits under item 7004-0101 and this item for 24 months from the last date they
8522 received assistance under said items, including housing stabilization and economic self-
8523 sufficiency case management services; provided further, that a family's housing stabilization plan
8524 shall adequately accommodate the age and disabilities of the family members; provided further,
8525 that no family with a head of household who is over 60 years of age or who is disabled and who
8526 is in compliance with the requirements of a housing stabilization plan that accommodates
8527 disabilities shall be denied short-term housing assistance; provided further, that any such family
8528 with a head of household who is over 60 years of age or who is disabled shall not have engaged
8529 in, or be engaged in, any activity that threatens the health, safety or security of the family, other
8530 program participants or program staff; provided further, that families receiving benefits under
8531 this program who are found not to be eligible for continuing benefits shall be eligible for aid
8532 pending a timely appeal under chapter 23B of the General Laws; provided further, that families
8533 who are denied assistance under this item may appeal that denial under said chapter 23B,
8534 including subsection (F) of section 30, and regulations adopted to implement said chapter 23B;
8535 provided further, that benefits under this item shall be provided only to residents of the
8536 commonwealth of Massachusetts who are citizens of the United States or aliens lawfully
8537 admitted for permanent residence or otherwise permanently residing under color of law in the
8538 United States; provided further, that the department, as a condition of continued eligibility for
8539 assistance under this program, may require disclosure of social security numbers by all members
8540 of a family receiving assistance under this item for use in verification of income with other
8541 agencies, departments and executive offices; provided further, that any family in which a
8542 member of the family fails to provide a social security number for use in verifying the family's
8543 income and eligibility shall no longer be eligible to receive benefits from this program; provided
8544 further, that the department shall administer this program through the following agencies unless
8545 administering agencies are otherwise procured by the department: the Berkshire Housing
8546 Development Corporation, the Central Massachusetts Housing Alliance, Inc., the Community
8547 Teamwork, Inc., the Housing Assistance Corporation, the Franklin County Regional Housing
8548 and Redevelopment Authority, Hap, Inc., the Metropolitan Boston Housing Partnership, Inc., the
8549 Lynn Housing Authority and Neighborhood Development, the South Middlesex Opportunity
8550 Council, Inc., the South Shore Housing Development Corporation, and RCAP Solutions, Inc.;

8551 provided further, that the department may also utilize community action agencies to administer
8552 housing stabilization and economic self-sufficiency services; provided further, that the
8553 department of housing and community development shall reallocate financing based on
8554 performance based statistics from under-performing service providers to above average service
8555 providers in order to move as many families from hotel, motels, or shelters into more sustainable
8556 housing; provided further, that the department may use funds provided for this program for
8557 stabilization workers to focus efforts on housing retention, and link households to supports
8558 including job training, education, job search, and childcare opportunities available and may enter
8559 into agreements with other public and private agencies for the provision of such services, and

8560 that a stabilization worker shall be assigned to each household; and provided further, that this
8561 entire item shall be subject to appropriation and, in the event of a deficiency, nothing in this item
8562 shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to
8563 services in excess of the amounts appropriated in this item

8564 7004-0108 24,322,911

8565 HOUSING SERVICES AND COUNSELING

8566

8567 For housing services and counseling; provided, that funds shall be expended as grants to
8568 9 regional housing consumer education centers operated by the regional nonprofit housing
8569 authorities; provided further, that the grants shall be awarded through a competitive application
8570 process under criteria created by the department; and provided further, that no funds shall be
8571 expended from this item in the AA object class for the compensation of state employees

8572 7004-3036 2,641,992

8573 TENANCY PRESERVATION PROGRAM

8574

8575 For a tenancy preservation program for neutral party consultation services in eviction
8576 cases before the housing court department of the Massachusetts trial court for individuals with
8577 disabilities and for families that contain individuals with disabilities if the disability is directly
8578 related to the reason for eviction

8579 7004-3045 500,000

8580 SERVICE COORDINATORS PROGRAM

8581

8582 For the expenses of a service coordinators program established by the department to
8583 assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the
8584 General Laws

8585 7004-4314 350,401

8586 SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

8587

8588 For subsidies to housing authorities and nonprofit organizations, including funds for
8589 deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans

8590 and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided,
8591 that the department may expend funds appropriated in this item for deficiencies caused by certain
8592 reduced rentals which may be anticipated in the operation of housing authorities for the first
8593 quarter of the subsequent fiscal year; provided further, that no monies shall be expended from
8594 this item to reimburse the debt service reserve included in the budgets of housing authorities;
8595 provided further, that no funds shall be expended from this item in the AA object class for the
8596 compensation of state employees; provided further, that the amount appropriated in this item
8597 shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter
8598 121B; provided further, that any new reduced rental units developed in fiscal year 2015 eligible
8599 for subsidies under this item shall not cause any annualization that results in an amount
8600 exceeding the amount appropriated in this item; provided further, that all funds in excess of
8601 normal utilities, operations and maintenance costs may be expended for capital repairs; and
8602 provided further, that the administration shall make every attempt to direct efforts toward
8603 rehabilitating local housing authority family units requiring \$10,000 or less in repairs

8604 7004-9005 64,300,000

8605 MASSACHUSETTS RENTAL VOUCHER PROGRAM

8606

8607 For a program of rental assistance for low-income families and elderly persons through
8608 mobile and project-based vouchers; provided, that such assistance shall only be paid under a
8609 program known as the Massachusetts rental voucher program; provided further, that the income
8610 of eligible households shall not exceed 50 per cent of the area median income; provided further,
8611 that the department of housing and community development may award mobile vouchers to
8612 eligible households currently occupying project-based units that shall expire due to the
8613 nonrenewal of project-based rental assistance contracts; provided further, that the department, as
8614 a condition of continued eligibility for vouchers and voucher payments, may require disclosure
8615 of social security numbers by participants and members of a participant's household in the
8616 Massachusetts rental voucher program for use in verification of income with other agencies,
8617 departments and executive offices; provided further, that any household in which a participant or
8618 member of a participant's household fails to provide a social security number for use in verifying
8619 the household's income and eligibility shall no longer be eligible for a voucher or to receive
8620 benefits from the voucher program; provided further, that the vouchers shall be in varying dollar
8621 amounts and shall be set by the department based on consideration, including, but not limited to,
8622 family size, composition, income level and geographic location; provided further, that
8623 notwithstanding any general or special law to the contrary, the monthly dollar amount of each
8624 voucher shall be the department approved monthly rent of the unit less the monthly amount paid
8625 for rent by the household; provided further, that notwithstanding any general or special law to the
8626 contrary, the use of rent surveys shall not be required in determining the amounts of the mobile
8627 vouchers or the project-based units; provided further, that any household which is proven to have

8628 caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any
8629 1-year period shall be terminated from the program; provided further, that if a mobile voucher's
8630 use is or has been discontinued, then the mobile voucher shall be re-assigned within 90 days;
8631 provided further, that the department shall pay agencies a base administrative fee for the costs of
8632 administering the program; provided further, that notwithstanding any general or special law to
8633 the contrary, each household holding a voucher shall pay at least 30 per cent but not more than
8634 40 per cent of its income as rent; provided further, that the department shall establish the
8635 amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this
8636 item is not exceeded by payments for rental assistance and administration; provided further, that
8637 the department shall not enter into commitments which shall cause it to exceed the appropriation
8638 set forth in this item; provided further, that the department may impose certain obligations for
8639 each participant in the Massachusetts rental voucher program through a 12-month contract which
8640 shall be executed by the participant and the department; provided further, that such obligations
8641 may include, but shall not be limited to, job training, counseling, household budgeting and
8642 education, as defined in regulations promulgated by the department and to the extent these
8643 programs are available; provided further, that each participant shall be required to undertake and
8644 meet these contractually established obligations as a condition for continued eligibility in the
8645 program; provided further, that for continued eligibility, each participant shall execute this 12-
8646 month contract on or before September 1, 2014, if the participant's annual eligibility
8647 recertification date occurs between June 30, 2014 and September 1, 2014, and otherwise on or
8648 before the annual eligibility recertification date; provided further, that any participant who is
8649 over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under
8650 particular circumstances; provided further, that the department may assist housing authorities at
8651 their written request in the immediate implementation of a homeless prevention program
8652 utilizing alternative housing resources available to them for low-income families and the elderly
8653 by designating participants in the Massachusetts rental voucher program as at risk of
8654 displacement by public action through no fault of their own; provided further, that participating
8655 local housing authorities may take all steps necessary to enable them to transfer mobile voucher
8656 program participants from the Massachusetts rental voucher program into another housing
8657 subsidy program; and provided further, that the department of housing and community
8658 development shall strive to avoid a reduction in the value of the Massachusetts rental voucher
8659 from its value as of June 30, 2014

8660 7004-9024 57,500,000

8661 ALTERNATIVE HOUSING VOUCHER PROGRAM

8662

8663 For a program of rental assistance for non-elderly persons with disabilities established
8664 under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law
8665 to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that

8666 the vouchers shall be in varying amounts and set by the department based on considerations
8667 including, but not limited to, household size, composition, household income and geographic
8668 location; provided further, that any household which is proven to have caused intentional damage
8669 to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be
8670 terminated from the program; provided further, that the department shall pay agencies an
8671 administrative fee per voucher per month to be determined by the department for the costs of
8672 administering the program; provided further, that notwithstanding any general or special law to
8673 the contrary, there shall be no maximum percentage applicable to the amount of income paid for
8674 rent by each household holding a mobile voucher, but each household shall be required to pay
8675 not less than 25 per cent of its net income, as defined in regulations adopted by the department,
8676 for units if utilities are not provided by the unit owner or not less than 30 per cent of its income
8677 for units if utilities are provided by the unit owner; provided further, that payments for rental
8678 assistance may be provided in advance; provided further, that the department shall establish the
8679 amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental
8680 assistance and administration; provided further, that the department shall not enter into
8681 commitments which will cause it to exceed this appropriation; provided further, that the amount
8682 of a rental assistance voucher payment for an eligible household shall not exceed the rent less the
8683 household's minimum rent obligation; provided further, that the word "rent" as used in this item
8684 shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement
8685 for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant
8686 separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing
8687 stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights
8688 in any party or an enforceable entitlement to any form of housing

8689 7004-9030 3,450,000

8690 RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH
8691 CLIENTS

8692

8693 For rental subsidies to eligible clients of the department of mental health; provided, that
8694 the department shall establish the subsidy amounts so that payment of the subsidies and any
8695 other commitments from this item do not exceed the amount appropriated in this item

8696 7004-9033 4,125,000

8697 RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

8698

8699 For a program to provide assistance in addressing obstacles to maintaining or securing
8700 housing for families with: (a) a household income not greater than 30 per cent of area median

8701 income that are homeless and moving into subsidized or private housing or are at risk of
8702 becoming homeless; or (b) a household income greater than 30 per cent but not more than 50 per
8703 cent of area median income that are homeless and moving into subsidized or private housing, or
8704 are at risk of becoming homeless due to a significant reduction of income or increased expenses;
8705 provided further, that assistance shall be administered by the department through contracts with
8706 the regional non-profit housing agencies; provided further, that not less than 90 per cent of the
8707 funds shall be provided to households with an income not greater than 30 per cent of area median
8708 income, subject to the department's discretion based on data reflecting program demand and
8709 usage; provided further, that in distributing 90 per cent of the funds, the department shall
8710 prioritize those families most likely to otherwise require shelter services under item 7004-0101;
8711 provided further, that the amount of financial assistance provided to a family shall not exceed
8712 more than \$4,000 in any 12-month period; provided further, that prior to authorizing a residential
8713 assistance payment for a family, the administering agency shall make a finding that the payment
8714 will enable the family to retain its current housing, obtain new housing or otherwise avoid
8715 homelessness; provided further, that in making these findings the agency shall, unless the facts of
8716 the case warrant otherwise, apply a presumption that the payment will enable a family to retain
8717 its housing, obtain new housing or otherwise avoid homelessness; provided further, that
8718 residential assistance payments may be made through direct vendor payments according to
8719 standards to be established by the department; provided further, that the agencies shall establish a
8720 system for referring families approved for residential assistance payments whom the agencies
8721 determine would benefit from these services to existing community-based programs that provide
8722 additional housing stabilization supports, including assistance in obtaining housing subsidies and
8723 locating alternative housing that is safe and affordable for those families; and provided further,
8724 that the program shall be administered under guidelines established by the department

8725 7004-9316 9,500,000

8726

8727

8728 Federal Grant Spending 209,126,040

8729 MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

8730

8731 For the purposes of a federally funded grant entitled, McKinney Emergency Shelter
8732 Grants Program

8733 4400-0705 5,000,000

8734 WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

8735

8736 For the purposes of a federally funded grant entitled, Weatherization Assistance for Low
8737 Income Persons

8738 7004-2030 5,062,450

8739 LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

8740

8741 For the purposes of providing advanced funding no later than 30 days after the start of the
8742 fiscal year to eligible entities that administer the federal Low Income Home Energy Assistance
8743 Program

8744 7004-2033 132,249,600

8745 COMMUNITY SERVICE BLOCK GRANT

8746

8747 For the purposes of a federally funded grant entitled, Community Service Block Grant

8748 7004-2034 15,742,488

8749 SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

8750

8751 For the purposes of a federally funded grant entitled, Small Cities Community
8752 Development Block Grant

8753 7004-3037 29,409,455

8754 NEIGHBORHOOD STABILIZATION BLOCK GRANT

8755

8756 For the purposes of a federally funded grant entitled, Neighborhood Stabilization Block
8757 Grant

8758 7004-3038 3,637,228

8759 SECTION 8 NEW CONSTRUCTION PROGRAM

8760

8761 For the purposes of a federally funded grant entitled, Section 8 New Construction
8762 Program

8763 7004-9020 6,330,954

8764 HOME INVESTMENT PARTNERSHIPS

8765

8766 For the purposes of a federally funded grant entitled, Home Investment Partnerships

8767 7004-9028 11,693,864

8768

8769

8770 Retained Revenue 2,535,003

8771 LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

8772

8773 The department of housing and community development may expend for the
8774 administration and monitoring of the low-income housing tax credit and local administration
8775 programs an amount not to exceed \$2,535,033 from fees collected under those programs;
8776 provided, that notwithstanding any general or special law to the contrary, for the purpose of
8777 accommodating timing discrepancies between the receipt of retained revenues and related
8778 expenditures, the department may incur expenses and the comptroller may certify for payment
8779 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
8780 reported in the state accounting system

8781

8782 7004-9315 2,535,003

8783

8784

8785 Trust Spending 12,262,588

8786 ECONOMIC DEVELOPMENT SET ASIDE REVOLVING LOAN AND GRANT
8787 FUND

8788

8789	3724-3041	375,000	
8790	FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT		
8791			
8792	3770-6640	782,000	
8793	OLD COLONY PLANNING COUNCIL FUND		
8794			
8795	3770-6700	112,585	
8796	EMPLOYER ASSISTED HOUSING & PLANNING ASSISTANCE TOWARD		
8797	HOUSING		
8798			
8799	7004-0006	725,000	
8800	SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE		
8801			
8802	7004-2361	333,301	
8803	SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER		
8804			
8805	7004-2363	2,799,753	
8806	SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION		
8807			
8808	7004-2364	114,300	
8809	SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION		
8810			
8811	7004-2365	531,649	
8812	TAX CREDIT ASSISTANCE TAX CREDIT EXCHANGE ASSET MGT FEE TRUST		
8813			

8814 7004-2369 179,000
 8815 SMART GROWTH HOUSING TRUST
 8816
 8817 7004-4500 525,000
 8818 MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST

8819
 8820 7004-9026 785,000
 8821 AFFORDABLE HOUSING TRUST FUND

8822
 8823 7004-9300 5,000,000

8824
 8825

8826 Department of Telecommunications and Cable

8827 The mission of the Department of Telecommunications and Cable is to regulate the
 8828 telecommunications and cable industries in accordance with statutory obligations imposed by the
 8829 Commonwealth of Massachusetts and the federal government; to promote competition and
 8830 protect consumers consistent with the public interest, including investigating and responding to
 8831 carrier and consumer inquiries and complaints related to telecommunications and cable services;
 8832 and to provide expert input, as requested by the Administration, to the development of
 8833 telecommunications-related policies for the Commonwealth.

8834 Resource Summary (\$000) FY2015

8835 Budgetary Recommend-
 8836 ations FY2015

8837 Federal, Trust, and ISF FY2015

8838 Total Spending FY2015

8839 Budgetary Non-Tax Revenue

8840 Department of Telecommunications and Cable 3,031 0 3,031

8841 5,292
8842 <http://www.mass.gov/ocabr/government/oca-agencies/dtc-lp/>

8843

8844 Budgetary Direct Appropriations 3,030,603

8845 DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

8846

8847 For the operation of the department of telecommunications and cable; provided, that
8848 notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the
8849 assessments levied for fiscal year 2015 under this section shall be made at a rate sufficient to
8850 produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits
8851 costs for personnel paid from this item

8852 7006-0071 3,030,603

8853

8854

8855 Division of Banks

8856 The mission of the Division of Banks is to advance the public interest with the highest
8857 level of integrity and innovation by ensuring a sound, competitive and accessible banking and
8858 financial services environment.

8859 Resource Summary (\$000) FY2015

8860 Budgetary Recommend-

8861 ations FY2015

8862 Federal, Trust, and ISF FY2015

8863 Total Spending FY2015

8864 Budgetary Non-Tax Revenue

8865 Division of Banks 19,040 500 19,540

8866 26,632

8867 <http://www.mass.gov/dob>

8868

8869 Budgetary Direct Appropriations 16,389,618

8870 DIVISION OF BANKS

8871

8872 For the operation of the division of banks; provided, that notwithstanding any general or
8873 special law to the contrary, the division shall assess 100 per cent of the amount appropriated in
8874 this item, and the associated fringe benefits costs for personnel paid from this item, upon
8875 financial institutions which the division currently regulates under section 2 of chapter 167 of the
8876 General Laws

8877 7006-0010 16,389,618

8878

8879

8880 Retained Revenue 2,650,000

8881 LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING
8882 PROGRAM

8883

8884 The division of banks may expend for the costs associated with the licensure of loan
8885 originators under chapter 255F of the General Laws an amount not to exceed \$2,650,000 from
8886 the revenue received from administrative fees associated with licensure fees and from civil
8887 administrative penalties under chapter 255F; provided, that funds in this item may be expended
8888 as competitive grants for the operation of a pilot program for best lending practices, first-time
8889 homeowner counseling for non-traditional loans and 10 or more foreclosure education centers
8890 under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding
8891 any general or special law to the contrary, for the purpose of accommodating timing
8892 discrepancies between the receipt of revenues and related expenditures, the department may
8893 incur expenses and the comptroller may certify for payment the amounts not to exceed the lower
8894 of this authorization or the most recent revenue estimate, as reported in the state accounting
8895 system

8896 7006-0011 2,650,000

8897

8898

8899 Trust Spending 500,000

8900 CONSUMER BOND CLAIM EXPENDABLE TRUST

8901

8902 7006-0044 500,000

8903

8904

8905 Division of Insurance

8906 The mission of the Division of Insurance is to monitor the solvency of its licensees in
8907 order to promote a healthy, responsive and willing marketplace for consumers who purchase
8908 insurance products.

8909 Resource Summary (\$000) FY2015

8910 Budgetary Recommend-

8911 ations FY2015

8912 Federal, Trust, and ISF FY2015

8913 Total Spending FY2015

8914 Budgetary Non-Tax Revenue

8915 Division of Insurance 14,643 3,076 17,720

8916 93,141

8917 <http://www.mass.gov/doi>

8918

8919 Budgetary Direct Appropriations 14,643,066

8920 DIVISION OF INSURANCE

8921

8922 For the operation of the division of insurance, including the expenses of the board of
8923 appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel
8924 paid from this item and certain other costs of supervising motor vehicle liability insurance and
8925 the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel

8926 II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding
8927 any general or special law to the contrary, 100 per cent of the amount appropriated in this item,
8928 and the associated fringe costs of personnel paid from this item, shall be assessed upon the
8929 institutions which the division currently regulates under general or special laws or regulations,
8930 except for licensed business entity producers; and provided further, that the assessment shall be
8931 in addition to any and all assessments currently assessed upon the institutions

8932 7006-0020 13,543,066

8933 HEALTH CARE ACCESS BUREAU ASSESSMENT

8934

8935 For the operation of the health care access bureau of the division of insurance; provided,
8936 that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this
8937 item, as well as the associated fringe benefits costs for personnel paid from this item, shall be
8938 assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General
8939 Laws

8940 7006-0029 1,100,000

8941

8942

8943 Federal Grant Spending 1,592,951

8944 HEALTH INSURANCE RATE REVIEW

8945

8946 For the purposes of a federally funded grant entitled, Health Insurance Rate Review

8947 7006-6001 1,592,951

8948

8949

8950 Trust Spending 1,483,522

8951 ALLOCATION OF AIB FUNDS TRUST

8952

8953 7006-0009 202,481

8954 MEDICAL MALPRACTICE ANALYSIS BUREAU

8955

8956 9222-7500 328,139

8957 WORKERS' COMPENSATION RATING BUREAU TRUST FUND

8958

8959 9222-7650 717,094

8960 STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST

8961

8962 9222-7900 235,808

8963

8964

8965 Division of Professional Licensure

8966 The mission of the Division of Professional Licensure is to protect the public's health,
8967 safety and welfare by licensing qualified individuals who provide services to consumers and by
8968 the fair and consistent enforcement of statutes and regulations of its 31 boards of registration and
8969 occupational schools.

8970 Resource Summary (\$000) FY2015

8971 Budgetary Recommend-

8972 ations FY2015

8973 Federal, Trust, and ISF FY2015

8974 Total Spending FY2015

8975 Budgetary Non-Tax Revenue

8976 Division of Professional Licensure 3,200 10,375 13,574

8977 11,192

8978 <http://www.mass.gov/dpl>

8979

8980 Budgetary Direct Appropriations 2,609,516

8981 DIVISION OF PROFESSIONAL LICENSURE

8982

8983 For the operation and administration of the division of professional licensure; provided,
8984 that the division shall at all times employ not less than 2 hearing officers to facilitate the
8985 processing of cases pending before the various boards

8986 7006-0040 2,609,516

8987

8988

8989 Retained Revenue 590,000

8990 OCCUPATIONAL SCHOOLS OVERSIGHT

8991

8992 For the division of professional licensure which may expend for the oversight of
8993 occupational schools an amount not to exceed \$590,000; provided, that revenues in excess of the
8994 appropriation that total not more than 25 per cent of total revenues for the fiscal year shall not
8995 revert to the General Fund but shall be available for expenditure in the subsequent fiscal year
8996 without further appropriation; and provided further, that notwithstanding any general or special
8997 law to the contrary, for the purpose of accommodating timing discrepancies between the receipt
8998 of revenues and related expenditures, the division may incur expenses and the comptroller may
8999 certify for payment amounts not to exceed the lower of this authorization or the most recent
9000 revenue estimate, as reported in the state accounting system

9001 7006-0151 590,000

9002

9003

9004 Trust Spending 10,374,977

9005 DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST

9006

9007 7006-0056 10,274,977

9008 TRU LITIGATION

9009

9010 7006-0059 100,000

9011

9012

9013 Division of Standards

9014 The primary mission of the Division of Standards is to provide uniformity in the

9015 marketplace by enforcing standard accuracy requirements for devices used in the weighing or

9016 measuring of any item sold by weight, measure or count.

9017 Resource Summary (\$000) FY2015

9018 Budgetary Recommend-

9019 ations FY2015

9020 Federal, Trust, and ISF FY2015

9021 Total Spending FY2015

9022 Budgetary Non-Tax Revenue

9023 Division of Standards 2,068 0 2,068

9024 2,618

9025 <http://www.mass.gov/standards>

9026

9027 Budgetary Direct Appropriations 1,019,106

9028 DIVISION OF STANDARDS

9029

9030 For the operation of the division of standards

9031 7006-0060 858,734

9032 ITEM PRICING INSPECTIONS

9033

9034 For the support of the division of standards' municipal inspection efforts; provided, that
9035 up to 15 per cent of this appropriation may be expended for administrative costs of the division

9036 7006-0066 160,372

9037

9038

9039 Retained Revenue 1,048,751

9040 ITEM PRICING INSPECTIONS RETAINED REVENUE

9041

9042 The division of standards may retain not more than \$655,000 in revenue from registration
9043 fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the
9044 General Laws and section 56D of chapter 98 of the General Laws to support its enforcement
9045 activities under subsection (h) of said section 184D of said chapter 94; provided, that
9046 notwithstanding any general or special law to the contrary, for the purpose of accommodating
9047 timing discrepancies between the receipt of revenues and related expenditures, the department
9048 may incur expenses and the comptroller may certify for payment the amounts not to exceed the
9049 lower of this authorization or the most recent revenue estimate, as reported in the state
9050 accounting system; and provided further, that notwithstanding said subsection (h) of said section
9051 184D of said chapter 94, the division shall not fund the municipal grant program under said
9052 subsection (h) of said section 184D of said chapter 94

9053 7006-0065 655,000

9054 WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

9055

9056 The division of standards may expend for enforcement of weights and measures laws an
9057 amount not to exceed \$58,751 from revenues received from item pricing violations collected
9058 through municipal inspection efforts and from weights and measures fees and fines collected
9059 from cities and towns

9060 7006-0067 58,751

9061 MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

9062

9063 The division of standards may expend an amount not to exceed \$335,000 from license
9064 fees collected from owners of motor vehicle repair shops

9065 7006-0068 335,000

9066

9067

9068 Massachusetts Marketing Partnership

9069 The Massachusetts Marketing Partnership (MMP) is comprised of the Massachusetts
9070 Office of Travel and Tourism and the Massachusetts International Trade Office. The Office of
9071 Travel and Tourism promotes Massachusetts as a friendly, family-oriented leisure travel
9072 destination set in the midst of rich historical and cultural tradition and administers financial
9073 assistance to Local Tourist Councils. The International Trade Office focuses on expanding the
9074 Massachusetts economy by marketing the state's business internationally, through focused export
9075 promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it
9076 relates to trade and investment.

9077 Resource Summary (\$000) FY2015

9078 Budgetary Recommend-

9079 ations FY2015

9080 Federal, Trust, and ISF FY2015

9081 Total Spending FY2015

9082 Budgetary Non-Tax Revenue

9083 Massachusetts Marketing Partnership 16,010,652 16,662

9084 0

9085

9086 Budgetary Direct Appropriations 16,010,416

9087 MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

9088

9089 For the operation and administration of the office of travel and tourism; provided, that the
9090 office shall be the official and lead agency to facilitate and attract major sports events and
9091 championships in the commonwealth; provided further, that the office shall be the official and
9092 lead agency to facilitate motion picture production and development within the commonwealth;
9093 and provided further, that the office may expend funds from this item for high performing
9094 regional tourism councils in accordance with item 7008-1000

9095 Massachusetts Tourism Fund ... 100%

9096 7008-0900 13,269,946

9097 LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE

9098

9099 For assistance to regional tourist councils under section 14 of chapter 23A of the General
9100 Laws; provided, that notwithstanding any general or special law or rule or regulation to the
9101 contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds
9102 appropriated in this item for the cost of administrative services

9103 Massachusetts Tourism Fund ... 100%

9104 7008-1000 2,000,000

9105 MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

9106

9107 For the operation of the Massachusetts International Trade Office

9108 Massachusetts Tourism Fund ... 100%

9109 7008-1300 740,469

9110

9111

9112 Federal Grant Spending 600,000

9113 STATE TRADE AND EXPORT PROMOTION JOBS

9114

9115 For the purposes of a federally funded grant entitled, State Trade and Export Promotion
9116 Jobs

9117 7008-9020 600,000

9118

9119

9120 Trust Spending 52,078

9121 ANNUAL GOVERNOR'S TOURISM CONFERENCE

9122				
9123	7008-0501	7,500		
9124	MA MARKETING PARTNERSHIP INTERNATIONAL TRADE RELATED			
9125	PROGRAM			
9126				
9127	7008-1050	5,000		
9128	DOMESTIC MARKETING EXPENDABLE TRUST			
9129				
9130	7008-9012	19,578		
9131	MASSACHUSETTS INTERNATIONAL TRADE AND INVESTMENT			
9132	EXPENDABLE			
9133				
9134	7008-9019	20,000		
9135				
9136				
9137	Office of Consumer Affairs and Business Regulation			
9138	The mission of the Massachusetts Office of Consumer Affairs and Business Regulation			
9139	(OCABR) is to protect Massachusetts consumers through advocacy, education and ensuring fair			
9140	and honest business practices among the companies and licensees within our regulatory			
9141	jurisdiction.			
9142	Resource Summary (\$000) FY2015			
9143	Budgetary Recommend-			
9144	ations FY2015			
9145	Federal, Trust, and ISF FY2015			
9146	Total Spending FY2015			
9147	Budgetary Non-Tax Revenue			
9148	Office of Consumer Affairs and Business Regulation	1,535	415	1,950

9149 1,350

9150 <http://www.mass.gov/oca>

9151

9152 Budgetary Direct Appropriations 1,034,736

9153 OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

9154

9155 For the operation of the office of consumer affairs and business regulation, including the
9156 expenses of an administrative services unit

9157 7006-0000 1,034,736

9158

9159

9160 Retained Revenue 500,000

9161 HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

9162

9163 The office of consumer affairs may expend for the administration and enforcement of the
9164 home improvement contractor program an amount not to exceed \$500,000 from the revenue
9165 collected from fees for the registration and renewal of home improvement contractor
9166 registrations under section 11 of chapter 142A of the General Laws; provided, that
9167 notwithstanding any general or special law to the contrary, for the purpose of accommodating
9168 timing discrepancies between the receipt of revenues and related expenditures, the department
9169 may incur expenses and the comptroller may certify for payment the amounts not to exceed the
9170 lower of this authorization or the most recent revenue estimate, as reported in the state
9171 accounting system

9172 7006-0043 500,000

9173

9174

9175 Trust Spending 414,860

9176 GIFTS AND DONATIONS

9177

9178 9200-0140 114,820

9179 RESIDENTIAL CONTRACTORS GUARANTY FUND

9180

9181 9200-0300 300,040

9182

9183

9184 Office of the Secretary of Housing and Economic Development

9185 The Executive Office of Housing and Economic Development (EOHED) coordinates
9186 policies and programs across the Massachusetts Office of Business Development, the Office of
9187 Consumer Affairs and Business Regulation and the Department of Housing and Community
9188 Development. The mission of EOHED and its agencies is to enhance the quality of life of
9189 Massachusetts residents by expanding affordable housing opportunities and stimulating job
9190 growth in all regions of the Commonwealth. EOHED strives to create a positive climate for both
9191 commercial and residential development, while at the same time promoting principles of smart
9192 growth. Additionally, EOHED seeks to protect consumers through a reasonable regulatory
9193 approach to critical business areas such as banking, insurance and telecommunications.

9194 Resource Summary (\$000) FY2015

9195 Budgetary Recommend-

9196 ations FY2015

9197 Federal, Trust, and ISF FY2015

9198 Total Spending FY2015

9199 Budgetary Non-Tax Revenue

9200 Office of the Secretary of Housing and Economic Development 9,780 3,805 13,586

9201 0

9202 <http://www.mass.gov/econ>

9203

9204 Budgetary Direct Appropriations 9,780,422

9205 EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

9206

9207 For the operation of the office of the secretary of housing and economic development
9208 including the operation of the Massachusetts permit regulatory office and the operation of the
9209 office of the wireless and broadband affairs director; provided, that agencies within the executive
9210 office may, with the prior approval of the secretary, streamline and improve administrative
9211 operations through interdepartmental service agreements

9212 7002-0010 1,287,712

9213 HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

9214

9215 For the provision of information technology services within the executive office of
9216 housing and economic development

9217 7002-0017 3,252,723

9218 WORKFORCE DEVELOPMENT GRANT

9219

9220 For a precision manufacturing pilot program that provides training to unemployed and
9221 underemployed individuals, including veterans; provided, that the program shall be administered
9222 by the executive office of housing and economic development

9223 7002-0020 1,889,987

9224 MASSACHUSETTS TECHNOLOGY COLLABORATIVE

9225

9226 For the Massachusetts Technology Collaborative

9227 7002-0032 3,000,000

9228 MILITARY BASE PROMOTION

9229

9230 For a reserve to support the commonwealth's defense sector initiatives; provided, that the
9231 executive office may allocate funds to Massachusetts development and finance agency for this
9232 purpose

9233	7002-0035	350,000
9234		
9235		
9236	Intragovernmental Service Fund	2,524,864
9237	CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS	
9238		
9239	For the cost of information technology services provided to agencies of the executive	
9240	office of housing and economic development	
9241	Intragovernmental Service Fund ... 100%	
9242	7002-0018	2,524,864
9243		
9244		
9245	Trust Spending	1,280,584
9246	STATE SMALL BUSINESS CREDIT INITIATIVE	
9247		
9248	7002-9304	1,270,584
9249	HOUSING AND ECONOMIC DEVELOPMENT EXPENDABLE TRUST	
9250		
9251	7004-9303	10,000
9252		
9253		
9254		
9255	Independents	
9256	Fiscal Year 2015 Resource Summary (\$000)	
9257	Department FY2015	

9258	Budgetary Recommend-				
9259	ations FY2015				
9260	Federal, Trust,				
9261	and ISF FY2015				
9262	Total Spending FY2015				
9263	Budgetary Non-Tax Revenue				
9264					
9265	Barnstable Sheriffs Department	27,354	148	27,503	325
9266	Berkshire District Attorney	4,097	207	4,304	0
9267	Berkshire Sheriffs Department	16,876	0	16,876	854
9268	Board of Library Commissioners	22,735	3,275	26,010	2
9269	Bristol District Attorney	8,280	1,280	9,560	0
9270	Bristol Sheriffs Department	44,973	0	44,973	6,000
9271	Cape and Islands District Attorney	4,179	100	4,279	0
9272	Center for Health Information and Analysis	31,468	1,971	33,439	37,137
9273	Commission on the Status of Women ⁷³	8		81	0
9274	Disabled Persons Protection Commission	2,461	0	2,461	0
9275	District Attorneys Association	3,241	9	3,250	0
9276	Dukes Sheriffs Department	2,893	0	2,893	0
9277	Eastern District Attorney	9,534	425	9,959	0
9278	Essex Sheriffs Department	52,504	0	52,504	2,048
9279	Executive Office	6,204	0	6,204	0
9280	Franklin Sheriffs Department	13,968	0	13,968	2,984
9281	Hampden District Attorney	8,941	453	9,395	0
9282	Hampden Sheriffs Department	76,750	0	76,750	3,937

9283	Hampshire Sheriffs Department	13,520 0	13,520 300		
9284	Massachusetts Commission Against Discrimination	4,879 0	4,879 2,259		
9285	Massachusetts Cultural Council	9,592 1,111	10,703 2		
9286	Massachusetts Sheriffs Association	379 0	379 0		
9287	Middle District Attorney	10,294 330	10,624 0		
9288	Middlesex Sheriffs Department	69,200 0	69,200 1,099		
9289	Nantucket Sheriffs Department	748 0	748 0		
9290	Norfolk District Attorney	9,239 99	9,338 0		
9291	Norfolk Sheriffs Department	30,795 259	31,054 1,000		
9292	Northern District Attorney	15,228 258	15,485 0		
9293	Northwestern District Attorney	5,653 104	5,757 0		
9294	Office of Campaign and Political Finance	1,436 0	1,436 173		
9295	Office of the Attorney General	41,925 1,780	43,705 54,170		
9296	Office of the Inspector General	3,479 0	3,479 650		
9297	Office of the State Auditor	18,102 0	18,102 0		
9298	Office of the State Comptroller	15,514 52,826	68,341 11,513		
9299	Office of the Treasurer and Receiver-General		2,325,297 3,599,869		
9300		5,925,166 102,899			
9301	Plymouth District Attorney	8,077 0	8,077 0		
9302	Plymouth Sheriffs Department	54,087 0	54,087 16,000		
9303	Secretary of the Commonwealth	45,336 5,966	51,302 255,287		
9304	State Ethics Commission	1,960 0	1,960 91		
9305	State Lottery Commission	94,380 0	94,380 0		
9306	Suffolk District Attorney	17,591 141	17,732 0		
9307	Suffolk Sheriffs Department	106,427 0	106,427 9,000		

9308	Victim and Witness Assistance Board		1,407	422	1,829	0
9309	Water Pollution Abatement	63,143	0	63,143	0	
9310	Worcester Sheriffs Department	42,484	0	42,484	0	
9311						
9312	TOTAL	3,346,704	3,671,042	7,017,746	507,729	
9313	Historical Employment Levels					
9314	Department	June				
9315	FY2011	June				
9316	FY2012	June				
9317	FY2013	Approved				
9318	FY2014	Projected				
9319	FY2015					
9320						
9321	Barnstable Sheriffs Department	319	325	326	337	337
9322	Berkshire District Attorney	46	50	49	51	51
9323	Berkshire Sheriffs Department	196	191	200	218	224
9324	Board of Library Commissioners	10	10	10	11	11
9325	Bristol District Attorney	111	111	124	124	124
9326	Bristol Sheriffs Department	521	523	549	572	572
9327	Cape and Islands District Attorney	54	54	55	55	56
9328	Center for Health Information and Analysis	84	81	94	168	168
9329	Commission on the Status of Women1	1	1	1	1	
9330	Disabled Persons Protection Commission	28	28	26	28	28
9331	District Attorneys Association	10	10	11	11	11
9332	Dukes Sheriffs Department	43	44	47	48	48

9333	Eastern District Attorney	149	155	153	159	159		
9334	Essex Sheriffs Department	514	493	531	541	528		
9335	Executive Office	76	69	68	64	64		
9336	Franklin Sheriffs Department	154	166	171	172	172		
9337	Hampden District Attorney	120	119	127	132	126		
9338	Hampden Sheriffs Department		864	845	850	857	898	
9339	Hampshire Sheriffs Department		164	158	163	166	166	
9340	Massachusetts Commission Against Discrimination				65	65	57	66
9341	Massachusetts Cultural Council		25	25	25	25	25	
9342	Massachusetts Sheriffs Association		3	3	3	3	3	
9343	Middle District Attorney	152	156	154	153	164		
9344	Middlesex Sheriffs Department		643	660	692	680	680	
9345	Nantucket Sheriffs Department		3	3	3	3	3	
9346	Norfolk District Attorney	116	119	127	129	131		
9347	Norfolk Sheriffs Department	307	293	303	302	332		
9348	Northern District Attorney	214	231	241	242	242		
9349	Northwestern District Attorney		71	72	77	76	76	
9350	Office of Campaign and Political Finance			14	17	17	19	19
9351	Office of the Attorney General		469	475	483	491	491	
9352	Office of the Inspector General		33	38	48	59	59	
9353	Office of the State Auditor	214	226	221	215	215		
9354	Office of the State Comptroller		85	80	84	88	88	
9355	Office of the Treasurer and Receiver-General				118	125	133	136
9356	Plymouth District Attorney	112	124	132	139	139		
9357	Plymouth Sheriffs Department		545	539	574	581	581	

9358	Secretary of the Commonwealth	516	511	513	515	515
9359	State Ethics Commission	22	23	24	24	25
9360	State Lottery Commission	403	405	394	396	396
9361	Suffolk District Attorney	232	248	241	255	262
9362	Suffolk Sheriffs Department	1,022	987	962	970	970
9363	Victim and Witness Assistance Board		8	7	11	11
9364	Worcester Sheriffs Department	540	504	506	482	482
9365						
9366	TOTAL	9,398	9,373	9,577	9,774	9,854

9367 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
9368 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
9369 preliminary and may not represent actual levels.

9370

9371 Barnstable Sheriffs Department

9372 The mission of the Barnstable County Sheriff's Department is to improve the quality of
9373 life on Cape Cod by protecting the public from criminal offenders through operating a safe,
9374 secure and rehabilitative correctional facility; and assisting municipal governments and local
9375 agencies through specialized public safety services.

9376 Resource Summary (\$000) FY2015

9377 Budgetary Recommend-

9378 ations FY2015

9379 Federal, Trust, and ISF FY2015

9380 Total Spending FY2015

9381 Budgetary Non-Tax Revenue

9382 Barnstable Sheriffs Department 27,354 148 27,503

9383 325

9384 <http://www.bsheriff.net/>

9385

9386 Budgetary Direct Appropriations 27,104,299

9387 BARNSTABLE SHERIFF'S DEPARTMENT

9388

9389 For the operation of the Barnstable sheriff's department; provided, that the sheriff's
9390 department shall provide relevant data to the executive office of public safety and security to
9391 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
9392 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
9393 in a format designated by the Massachusetts sheriff's association in consultation with the
9394 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
9395 and security level no later than October 1, 2014; and provided further, that the sheriff's
9396 department shall submit this report directly to the executive office for administration and finance,
9397 the house and senate committees on ways and means, the joint committee on public safety, the
9398 executive office of public safety and security, the Massachusetts sheriffs' association and the
9399 department of correction

9400 8910-8200 27,104,299

9401

9402

9403 Federal Grant Spending 148,420

9404 SECOND CHANCE ACT - SHERIFF DEPARTMENT BARNSTABLE

9405

9406 For the purposes of a federally funded grant entitled, Second Chance Act - Sheriff
9407 Department Barnstable

9408 8910-8217 145,739

9409 FEDERAL BULLET PROOF VEST PROGRAM

9410

9411 For the purposes of a federally funded grant entitled, Federal Bullet Proof Vest Program

9412 8910-8219 2,681

9413

9414

9415 Retained Revenue 250,000

9416 BARNSTABLE SHERIFF FEDERAL REIMBURSEMENT RETAINED REVENUE

9417

9418 The Barnstable sheriff's department may expend for the operation of the department an
9419 amount not to exceed \$250,000 from federal inmate reimbursements; provided, that
9420 notwithstanding any general or special law to the contrary, for the purpose of accommodating
9421 timing discrepancies between the receipt of retained revenues and related expenditures, the
9422 department may incur expenses and the comptroller may certify for payment amounts not to
9423 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
9424 state accounting system

9425 8910-8210 250,000

9426

9427

9428 Berkshire District Attorney

9429 The Berkshire District Attorney's Office is charged with the mission of prosecuting
9430 criminal offenses in Berkshire County in a fair and efficient manner. The office is required to
9431 provide staffing, equipment and services to the citizens of Berkshire County and the
9432 Commonwealth of Massachusetts to meet that objective.

9433 Resource Summary (\$000) FY2015

9434 Budgetary Recommend-

9435 ations FY2015

9436 Federal, Trust, and ISF FY2015

9437 Total Spending FY2015

9438 Budgetary Non-Tax Revenue

9439 Berkshire District Attorney 4,097 207 4,304

9440 0

9441 <http://www.mass.gov/berkshireda>

9442			
9443	Budgetary Direct Appropriations		4,097,016
9444	BERKSHIRE DISTRICT ATTORNEY		
9445			
9446	For the operation of the Berkshire district attorney's office		
9447	0340-1100	3,877,587	
9448	BERKSHIRE DA STATE POLICE OVERTIME		
9449			
9450	For the overtime costs of state police officers assigned to the Berkshire district attorney's		
9451	office		
9452	0340-1198	219,429	
9453			
9454			
9455	Trust Spending	206,554	
9456	INSURANCE FRAUD PROSECUTION TRUST		
9457			
9458	0340-0123	22,510	
9459	STATE DRUG FORFEITURE FUNDS		
9460			
9461	0340-1114	106,433	
9462	FEDERAL DRUG FORFEITURE FUNDS		
9463			
9464	0340-1115	77,611	
9465			
9466			

9467 Berkshire Sheriffs Department

9468 The primary mission of the Berkshire County Sheriff's Department is to protect the public
9469 from criminal offenders by operating a safe, secure and progressive correctional facility while
9470 committing to crime prevention awareness in the community. We accomplish our mission by
9471 maintaining a safe, secure direct supervision correctional facility while upholding all national
9472 standards, laws and judicial decisions; exploring innovative and cost effective community
9473 correction alternatives to incarceration that ensures the efficiency of the Berkshire County
9474 Sheriff's Department; pursuing the fair and equitable treatment of inmates while respecting the
9475 rights and dignity of all persons; creating a just and fair environment that encourages positive
9476 behavior from criminal offenders; and seeking the highest level of professionalism, through
9477 support, motivation and training for all employees with accountability to the public we serve.

9478 Resource Summary (\$000) FY2015

9479 Budgetary Recommend-

9480 ations FY2015

9481 Federal, Trust, and ISF FY2015

9482 Total Spending FY2015

9483 Budgetary Non-Tax Revenue

9484 Berkshire Sheriffs Department 16,876 0 16,876

9485 854

9486 www.bcsoma.org

9487

9488 Budgetary Direct Appropriations 16,058,779

9489 BERKSHIRE SHERIFF'S DEPARTMENT

9490

9491 For the operation of the Berkshire sheriff's department; provided, that the sheriff's
9492 department shall provide relevant data to the executive office of public safety and security to
9493 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
9494 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
9495 in a format designated by the Massachusetts sheriff's association in consultation with the
9496 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
9497 and security level no later than October 1, 2014; and provided further, that the sheriff's

9498 department shall submit this report directly to the executive office for administration and finance,
9499 the house and senate committees on ways and means, the joint committee on public safety, the
9500 executive office of public safety and security, the Massachusetts sheriffs' association and the
9501 department of correction

9502 8910-0145 16,058,779

9503

9504

9505 Retained Revenue 816,911

9506 DISPATCH CENTER RETAINED REVENUE

9507

9508 For the Berkshire sheriff's department, which may expend for the operation of the
9509 department an amount not to exceed \$250,000 from revenues generated from the operation of the
9510 Berkshire county communication center's 911 dispatch operations and other law enforcement
9511 related activities; provided, that all expenditures from this item shall be subject to chapter 29 of
9512 the General Laws and recorded on the Massachusetts management accounting and reporting
9513 system

9514 8910-0445 250,000

9515 PITTSFIELD SCHOOLS RETAINED REVENUE

9516

9517 For the Berkshire sheriff's department, which may expend an amount not to exceed
9518 \$566,911 from revenues collected from the city of Pittsfield public school system; provided, that
9519 notwithstanding any general or special law to the contrary, for the purpose of accommodating
9520 timing discrepancies between the receipt of retained revenues and related expenditures, the
9521 sheriff's office may incur expenses and the comptroller may certify for payment amounts not to
9522 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
9523 state accounting system; and provided further, that expenditures from this item shall be subject to
9524 chapter 29 of the General Laws and recorded on the Massachusetts management accounting and
9525 reporting system

9526 8910-0446 566,911

9527

9528

9529 Board of Library Commissioners

9530 The Massachusetts Board of Library Commissioners is the agency of state government
9531 with the statutory authority and responsibility to organize, develop, coordinate and improve
9532 library services throughout the Commonwealth. The Board also strives to provide every resident
9533 of the Commonwealth with full and equal access to library information resources regardless of
9534 geographic location, social or economic status, age, level of physical or intellectual ability or
9535 cultural background.

9536 Resource Summary (\$000) FY2015

9537 Budgetary Recommend-

9538 ations FY2015

9539 Federal, Trust, and ISF FY2015

9540 Total Spending FY2015

9541 Budgetary Non-Tax Revenue

9542 Board of Library Commissioners 22,735 3,275 26,010

9543 2

9544 <http://www.mass.gov/mblc>

9545

9546 Budgetary Direct Appropriations 22,735,499

9547 BOARD OF LIBRARY COMMISSIONERS

9548

9549 For the operation of the board of library commissioners

9550 7000-9101 1,120,047

9551 REGIONAL LIBRARIES LOCAL AID

9552

9553 For state aid to regional public libraries; provided, that the board of library
9554 commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3)
9555 of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public
9556 library systems throughout each fiscal year, in compliance with the office of the comptroller's

9557 regulations on state grants; provided further, that notwithstanding any general or special law to
9558 the contrary, in calculating the fiscal year 2015 distribution of funds appropriated in this item,
9559 the board of library commissioners shall employ population figures used to calculate the fiscal
9560 year 2014 distribution; provided further, that the board shall provide funds for the continued
9561 operation of a single regional library system to serve the different geographic regions of the
9562 commonwealth and requiring that physical locations be maintained in both eastern and western
9563 Massachusetts to serve the residents of those regions; and provided further, that notwithstanding
9564 any general or special law to the contrary, the library of the commonwealth shall receive not less
9565 than 39.4 cents for each resident of the commonwealth

9566 7000-9401 9,723,978

9567 TALKING BOOK PROGRAM WORCESTER

9568

9569 For the Talking Book Library Program at the Worcester public library

9570 7000-9402 446,828

9571 TALKING BOOK PROGRAM WATERTOWN

9572

9573 For the operation of a statewide Braille and Talking Book Program in Watertown,
9574 including the operation of the machine-lending agency

9575 7000-9406 2,516,693

9576 PUBLIC LIBRARIES LOCAL AID

9577

9578 For aid to public libraries; provided, that notwithstanding any general or special law to
9579 the contrary, no city or town shall receive any funds from this item in any fiscal year when the
9580 appropriation of the city or town for free public library services is below an amount equal to
9581 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal
9582 years immediately preceding; provided further, that notwithstanding any general or special law
9583 to the contrary, the board of library commissioners may grant waivers in excess of the waiver
9584 limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal
9585 year 2015 for a period of not more than 1 year; provided further, that notwithstanding any
9586 general or special law to the contrary, of the amount by which this item exceeds the amount
9587 appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of
9588 the municipal equalization grant program and under the guidelines for the library incentive grant
9589 program and under the guidelines for the nonresident circulation offset program; and provided

9590 further, that notwithstanding any general or special law to the contrary, any payment made to a
9591 city or town from this item shall be deposited with the treasurer of the city or town and held in a
9592 separate account and shall be expended by the public library of the city or town without further
9593 appropriation

9594 7000-9501 6,960,130

9595 LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING
9596 NETWORKS

9597

9598 For statewide library technology and resource-sharing programs

9599 7000-9506 1,967,823

9600

9601

9602 Federal Grant Spending 3,219,654

9603 FEDERAL RESERVE - TITLE I

9604

9605 For the purposes of a federally funded grant entitled, Federal Reserve - Title I

9606 7000-9700 157,554

9607 LIBRARY SERVICES TECHNOLOGY ACT

9608

9609 For the purposes of a federally funded grant entitled, Library Services Technology Act

9610 7000-9702 3,062,100

9611

9612

9613 Trust Spending 54,905

9614 BILL AND MELINDA GATES FOUNDATION TRUST

9615

9616 7000-9407 54,905

9617

9618

9619 Bristol District Attorney

9620 The Bristol District Attorney's Office has a proud tradition of protecting and serving the
9621 people of Bristol County through tough, fair prosecutions and proactive, progressive prevention
9622 and intervention programs. Their mission is to protect and serve the public, fight for victims and
9623 speak for those who otherwise would have no voice. It is a mission the office pursues with vigor,
9624 passion and diligence.

9625 Resource Summary (\$000) FY2015

9626 Budgetary Recommend-

9627 ations FY2015

9628 Federal, Trust, and ISF FY2015

9629 Total Spending FY2015

9630 Budgetary Non-Tax Revenue

9631 Bristol District Attorney 8,280 1,280 9,560

9632 0

9633 www.bristolda.com

9634

9635 Budgetary Direct Appropriations 8,279,752

9636 BRISTOL DISTRICT ATTORNEY

9637

9638 For the operation of the Bristol district attorney's office

9639 0340-0900 7,946,908

9640 BRISTOL DA STATE POLICE OVERTIME

9641

9642 For the overtime costs of state police officers assigned to the Bristol district attorney's
9643 office

9644 0340-0998 332,844

9645

9646

9647 Trust Spending 1,280,441

9648 STATE DRUG FORFEITURE FUNDS

9649

9650 0340-0914 1,091,657

9651 FEDERAL DRUG FORFEITURE FUNDS

9652

9653 0340-0915 79,672

9654 BRI INSURANCE FRAUD PROSECUTION TRUST

9655

9656 0340-0918 109,112

9657

9658

9659 Bristol Sheriffs Department

9660 The Bristol Sheriff's Department is an organization of public safety professionals
9661 responsible for custodial care and rehabilitation of inmates. The Sheriff's Department works in
9662 partnership with law enforcement agencies, government entities and community groups, lending
9663 resources to train, educate and respond to the safety concerns of our communities.

9664 Resource Summary (\$000) FY2015

9665 Budgetary Recommend-

9666 ations FY2015

9667 Federal, Trust, and ISF FY2015

9668 Total Spending FY2015

9669 Budgetary Non-Tax Revenue

9670 Bristol Sheriffs Department 44,973 0 44,973

9671 6,000

9672 www.bcsso-ma.us

9673

9674 Budgetary Direct Appropriations 38,972,896

9675 BRISTOL SHERIFF DEPARTMENT

9676

9677 For the operation of the Bristol sheriff's department; provided, that the sheriff's
9678 department shall provide relevant data to the executive office of public safety and security to
9679 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
9680 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
9681 in a format designated by the Massachusetts sheriff's association in consultation with the
9682 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
9683 and security level no later than October 1, 2014; and provided further, that the sheriff's
9684 department shall submit this report directly to the executive office for administration and finance,
9685 the house and senate committees on ways and means, the joint committee on public safety, the
9686 executive office of public safety and security, the Massachusetts sheriffs' association and the
9687 department of correction

9688 8910-8300 38,972,896

9689

9690

9691 Retained Revenue 6,000,000

9692 BRISTOL SHERIFF DEPARTMENT FEDERAL INMATE

9693

9694 For the Bristol sheriff's department, which may expend for the operation of the
9695 department an amount not to exceed \$6,000,000 from federal inmate reimbursements; provided,
9696 that notwithstanding any general or special law to the contrary, for the purpose of
9697 accommodating timing discrepancies between the receipt of retained revenues and related
9698 expenditures, the department may incur expenses and the comptroller may certify for payment
9699 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
9700 reported in the state accounting system

9701 8910-8310 6,000,000
 9702
 9703
 9704 Cape and Islands District Attorney
 9705 The mission of the Cape and Islands District Attorney's Office is to investigate and
 9706 prosecute criminal cases in the Juvenile Court, District Court, Superior Court, Appeals Court and
 9707 Supreme Judicial Court on behalf of the Commonwealth and the people of Barnstable, Nantucket
 9708 and Dukes Counties.
 9709 Resource Summary (\$000) FY2015
 9710 Budgetary Recommend-
 9711 ations FY2015
 9712 Federal, Trust, and ISF FY2015
 9713 Total Spending FY2015
 9714 Budgetary Non-Tax Revenue
 9715 Cape and Islands District Attorney 4,179 100 4,279
 9716 0
 9717 <http://www.mass.gov/da/cape>
 9718
 9719 Budgetary Direct Appropriations 4,179,040
 9720 CAPE AND ISLANDS DISTRICT ATTORNEY
 9721
 9722 For the operation of the Cape and Islands district attorney's office
 9723 0340-1000 3,900,305
 9724 CAPE AND ISLANDS DA STATE POLICE
 9725
 9726 For the overtime costs of state police officers assigned to the Cape and Islands district
 9727 attorney's office

9728 0340-1098 278,735
 9729
 9730
 9731 Trust Spending 100,000
 9732 STATE DRUG FORFEITURE FUNDS
 9733
 9734 0340-1014 100,000
 9735
 9736
 9737 Center for Health Information and Analysis
 9738 The mission of the Center for Health Information and Analysis (CHIA) is to monitor the
 9739 Massachusetts health care system and to provide reliable information and meaningful analysis
 9740 for those seeking to improve health care quality, affordability, access, and outcomes.
 9741 Resource Summary (\$000) FY2015
 9742 Budgetary Recommend-
 9743 ations FY2015
 9744 Federal, Trust, and ISF FY2015
 9745 Total Spending FY2015
 9746 Budgetary Non-Tax Revenue
 9747 Center for Health Information and Analysis 31,468 1,971 33,439
 9748 37,137
 9749 <http://www.mass.gov/chia>
 9750
 9751 Budgetary Direct Appropriations 27,467,859
 9752 CENTER FOR HEALTH INFORMATION AND ANALYSIS
 9753

9754 For the operation of the center for health information and analysis established in chapter
9755 12C of the General Laws; provided, that notwithstanding any general or special law to the
9756 contrary, the estimated expenses of the center shall be assessed in the manner prescribed by
9757 section 7 of said chapter 12C

9758 4100-0060 27,467,859

9759

9760

9761 Retained Revenue 4,000,000

9762 ALL PAYER CLAIMS DATABASE RETAINED REVENUE

9763

9764 For the center for health information and analysis, which may expend for the
9765 development, operations and maintenance of an all payer claims database, an amount not to
9766 exceed \$4,000,000 from amounts paid to the center for any and all fees paid for health data
9767 information and from any federal financial participation associated with the collection and
9768 administration of health care claims data; provided, that notwithstanding any general or special
9769 law to the contrary, and for the purpose of accommodating discrepancies between the receipt of
9770 retained revenues and related expenditures, the center may incur expenses and the comptroller
9771 may certify for payment amounts not to exceed the lower of this authorization or the most recent
9772 revenue estimate, as reported in the state accounting system

9773 4100-0061 4,000,000

9774

9775

9776 Trust Spending 1,971,494

9777 HEALTH INSURANCE EXCHANGE RISK ADJUSTMENT PROJECT

9778

9779 4100-1085 1,971,494

9780

9781

9782 Commission on the Status of Women

9783 The Commission on the Status of Women exists to provide a permanent, effective voice
9784 for women across Massachusetts. The purpose of the Commission is to advance women toward
9785 full equality in all areas of life and to promote rights and opportunities for all women.

9786 Resource Summary (\$000) FY2015

9787 Budgetary Recommend-

9788 ations FY2015

9789 Federal, Trust, and ISF FY2015

9790 Total Spending FY2015

9791 Budgetary Non-Tax Revenue

9792 Commission on the Status of Women 73 8 81

9793 0

9794 <http://www.mass.gov/women>

9795

9796 Budgetary Direct Appropriations 72,930

9797 COMMISSION ON THE STATUS OF WOMEN

9798

9799 For the operation of the commission on the status of women

9800 0950-0000 72,930

9801

9802

9803 Trust Spending 8,049

9804 COMMISSION ON THE STATUS OF WOMEN TRUST

9805

9806 0950-0001 8,049

9807

9808

9809 Disabled Persons Protection Commission

9810 The Disabled Persons Protection Commission is an independent state agency which
9811 exists to protect adults with disabilities from abusive acts and omissions of their caregivers
9812 through investigation, oversight, public awareness and prevention.

9813 Resource Summary (\$000) FY2015

9814 Budgetary Recommend-

9815 ations FY2015

9816 Federal, Trust, and ISF FY2015

9817 Total Spending FY2015

9818 Budgetary Non-Tax Revenue

9819 Disabled Persons Protection Commission 2,461 0 2,461

9820 0

9821 <http://www.mass.gov/dppc>

9822

9823 Budgetary Direct Appropriations 2,460,921

9824 DISABLED PERSONS PROTECTION COMMISSION

9825

9826 For the operation of the disabled persons protection commission

9827 1107-2501 2,460,921

9828

9829

9830 District Attorneys Association

9831 The Massachusetts District Attorneys' Association (MDAA) is an independent state
9832 agency whose mission is to provide uniform technology services, training and policy
9833 development for the eleven elected district attorneys (DAs) and their collective staffs of
9834 approximately 1,700 attorneys, advocates and support staff.

9835 Resource Summary (\$000) FY2015

9836	Budgetary Recommend-			
9837	ations FY2015			
9838	Federal, Trust, and ISF	FY2015		
9839	Total Spending	FY2015		
9840	Budgetary Non-Tax Revenue			
9841	District Attorneys Association		3,241 9	3,250
9842	0			
9843	http://www.mass.gov/mdaa			
9844				
9845	Budgetary Direct Appropriations		3,240,637	
9846	DISTRICT ATTORNEYS ASSOCIATION			
9847				
9848	For the operation of the Massachusetts district attorneys' association			
9849	0340-2100		1,897,206	
9850	DISTRICT ATTORNEYS WIDE AREA NETWORK			
9851				
9852	For the costs associated with maintaining the Massachusetts district attorneys'			
9853	association's wide area network			
9854	0340-8908		1,343,432	
9855				
9856				
9857	Trust Spending		9,449	
9858	DISTRICT ATTORNEYS DUES			
9859				
9860	0340-2105		9,449	

9861

9862

9863 Dukes Sheriffs Department

9864 The mission of the Dukes Sheriff's Department is to operate a safe, secure, rehabilitative
9865 correctional facility and a regionalized E911 communication center. The Sherriff's Department
9866 works with local and state agencies through specialized services. The professional men and
9867 women of the Dukes County Sheriff's Department consistently strive to improve the quality of
9868 life in our community.

9869 Resource Summary (\$000) FY2015

9870 Budgetary Recommend-

9871 ations FY2015

9872 Federal, Trust, and ISF FY2015

9873 Total Spending FY2015

9874 Budgetary Non-Tax Revenue

9875 Dukes Sheriffs Department 2,893 0 2,893

9876 0

9877 www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index

9878

9879 Budgetary Direct Appropriations 2,893,447

9880 DUKES SHERIFF'S DEPARTMENT

9881

9882 For the operation of the Dukes sheriff's department; provided, that the sheriff's
9883 department shall provide relevant data to the executive office of public safety and security to
9884 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
9885 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
9886 in a format designated by the Massachusetts sheriff's association in consultation with the
9887 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
9888 and security level no later than October 1, 2014; and provided further, that the sheriff's
9889 department shall submit this report directly to the executive office for administration and finance,
9890 the house and senate committees on ways and means, the joint committee on public safety, the

9891 executive office of public safety and security, the Massachusetts sheriffs' association and the
9892 department of correction

9893 8910-8400 2,893,447

9894

9895

9896 Eastern District Attorney

9897 The Eastern District Attorney's Office represents the Commonwealth in criminal
9898 prosecutions that arise within its district. This office provides victim and witness services related
9899 to these criminal cases. In addition, this office has the authority to seek the forfeiture of assets
9900 related to criminal cases. Finally, within its district this office has the enforcement power related
9901 to certain nuisance actions.

9902 Resource Summary (\$000) FY2015

9903 Budgetary Recommend-

9904 ations FY2015

9905 Federal, Trust, and ISF FY2015

9906 Total Spending FY2015

9907 Budgetary Non-Tax Revenue

9908 Eastern District Attorney 9,534 425 9,959

9909 0

9910 <http://www.mass.gov/essexda>

9911

9912 Budgetary Direct Appropriations 9,533,584

9913 EASTERN (ESSEX) DISTRICT ATTORNEY

9914

9915 For the operation of the Eastern district attorney's office

9916 0340-0300 9,029,233

9917 EASTERN DA STATE POLICE OT

9918

9919 For the overtime costs of state police officers assigned to the Eastern district attorney's
9920 office

9921 0340-0398 504,351

9922

9923

9924 Trust Spending 425,059

9925 CONFERENCE REGISTRATION FEES

9926

9927 0340-0312 6,798

9928 FEDERAL DRUG FORFEITURE FUNDS

9929

9930 0340-0313 345,967

9931 STATE DRUG FORFEITURE FUNDS

9932

9933 0340-0314 72,294

9934

9935

9936 Essex Sheriffs Department

9937 The Essex County Sheriff's Department's top priority is to protect residents in the region
9938 from criminal offenders. This is accomplished by housing inmates in a secure and fair manner;
9939 providing rehabilitation and academic training to offenders while they are incarcerated so they
9940 will not repeat their mistakes once they are released; practicing correctional polices that comply
9941 with all local, state and federal laws; using innovative correctional approaches that are in accord
9942 with the Essex County Sheriff's Department's top mission; and informing and educating the
9943 public about the department through the media, tours of the facility and public appearances by
9944 the Sheriff, administrators, K-9 Unit and uniformed personnel.

9945 Resource Summary (\$000) FY2015

9946 Budgetary Recommend-
 9947 ations FY2015
 9948 Federal, Trust, and ISF FY2015
 9949 Total Spending FY2015
 9950 Budgetary Non-Tax Revenue
 9951 Essex Sheriffs Department 52,504 0 52,504
 9952 2,048

9953 <http://www.mass.gov/eccf>

9954
 9955 Budgetary Direct Appropriations 50,503,975

9956 ESSEX SHERIFF'S DEPARTMENT

9957

9958 For the operation of the Essex sheriff's office; provided, that the sheriff's department shall
 9959 provide relevant data to the executive office of public safety and security to allow for the
 9960 reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates,
 9961 starting July 1, 2014; provided further, that each sheriff's department shall also report, in a
 9962 format designated by the Massachusetts sheriff's association in consultation with the executive
 9963 office for administration and finance, fiscal year 2014 total costs per inmate by facility and
 9964 security level no later than October 1, 2014; and provided further, that the sheriff's department
 9965 shall submit this report directly to the executive office for administration and finance, the house
 9966 and senate committees on ways and means, the joint committee on public safety, the executive
 9967 office of public safety and security, the Massachusetts sheriffs' association and the department of
 9968 correction

9969 8910-0619 50,503,975

9970

9971

9972 Retained Revenue 2,000,000

9973 REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

9974

9975 For the Essex sheriff's department, which may expend for the operation of the department
9976 an amount not to exceed \$2,000,000 from federal inmate reimbursements; provided, that
9977 notwithstanding any general or special law to the contrary, for the purpose of accommodating
9978 timing discrepancies between the receipt of retained revenues and related expenditures, the
9979 department may incur expenses and the comptroller may certify for payment amounts not to
9980 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
9981 state accounting system

9982 8910-6619 2,000,000

9983

9984

9985 Executive Office

9986 The mission of the Executive Office is to provide fiscally responsible and efficient
9987 management of the operations of the Executive Branch of state government. The Governor's
9988 Office develops and implements policies that best positions the Massachusetts economy for
9989 economic recovery, provides for the health and welfare of its residents, offers a world-class
9990 education to our children, protects against threats to public safety and the environment and
9991 ensures the fiscal stability of all 351 cities and towns of the Commonwealth. The Governor's
9992 Office coordinates the activities of all Executive Branch agencies through the cabinet secretaries
9993 and communicates to the General Court and the general public the aims, objectives and
9994 accomplishments of the Administration. The Office develops, oversees and guides key
9995 administration initiatives through to completion.

9996 Resource Summary (\$000) FY2015

9997 Budgetary Recommend-

9998 ations FY2015

9999 Federal, Trust, and ISF FY2015

10000 Total Spending FY2015

10001 Budgetary Non-Tax Revenue

10002 Executive Office 6,204 0 6,204

10003 0

10004 www.mass.gov/gov

10005

10006	Budgetary Direct Appropriations	6,204,390	
10007	OFFICE OF THE GOVERNOR		
10008			
10009	For the operation of the offices of the governor, the lieutenant governor and the		
10010	governor's council; provided, that the amount appropriated in this item may be used at the		
10011	discretion of the governor for the payment of extraordinary expenses not otherwise provided for		
10012	and for transfer to appropriation accounts where the amounts otherwise available may be		
10013	insufficient		
10014	0411-1000	5,704,390	
10015	OFFICE OF THE CHILD ADVOCATE		
10016			
10017	For the operation of the office of the child advocate		
10018	0411-1005	500,000	
10019			
10020			
10021	Franklin Sheriffs Department		
10022	The primary mission of the Franklin Sheriff's Office is the protection of the public. The		
10023	philosophy of the Sheriff's Office is to protect the public by operating the Franklin County Jail		
10024	and House of Correction and providing public safety services to the citizens of Franklin County.		
10025	Resource Summary (\$000)	FY2015	
10026	Budgetary Recommend-		
10027	ations	FY2015	
10028	Federal, Trust, and ISF	FY2015	
10029	Total Spending	FY2015	
10030	Budgetary Non-Tax Revenue		
10031	Franklin Sheriffs Department	13,968 0	13,968
10032		2,984	

10033 www.fcso-ma.us

10034

10035 Budgetary Direct Appropriations 11,018,234

10036 FRANKLIN SHERIFF'S DEPARTMENT

10037

10038 For the operation of the Franklin sheriff's office; provided, that the sheriff's department
10039 shall provide relevant data to the executive office of public safety and security to allow for the
10040 reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates,
10041 starting July 1, 2014; provided further, that each sheriff's department shall also report, in a
10042 format designated by the Massachusetts sheriff's association in consultation with the executive
10043 office for administration and finance, fiscal year 2014 total costs per inmate by facility and
10044 security level no later than October 1, 2014; and provided further, that the sheriff's department
10045 shall submit this report directly to the executive office for administration and finance, the house
10046 and senate committees on ways and means, the joint committee on public safety, the executive
10047 office of public safety and security, the Massachusetts sheriffs' association and the department of
10048 correction

10049 8910-0108 11,018,234

10050

10051

10052 Retained Revenue 2,950,000

10053 REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

10054

10055 For the Franklin sheriff's department, which may expend for the operation of the
10056 department an amount not to exceed \$2,500,000 from any state or federal inmate
10057 reimbursements; provided, that notwithstanding any general or special law to the contrary, for
10058 the purpose of accommodating timing discrepancies between the receipt of retained revenues and
10059 related expenditures, the department may incur expenses and the comptroller may certify for
10060 payment amounts not to exceed the lower of this authorization or the most recent revenue
10061 estimate, as reported in the state accounting system

10062 8910-0188 2,500,000

10063 FRANKLIN SHERIFF'S DEPARTMENT FEDERAL TRANSPORT

10064

10065 For the Franklin Sheriff's office, which may expend for the operation of the office an
10066 amount not to exceed \$450,000 from revenues received from federal reimbursements for
10067 transportation of federal detainees; provided, that notwithstanding any general or special law to
10068 the contrary, for the purpose of accommodating timing discrepancies between the receipt of
10069 retained revenues and related expenditures, the department may incur expenses and the
10070 comptroller may certify for payment amounts not to exceed the lower of this authorization or the
10071 most recent revenue estimate as reported in the state accounting system

10072 8910-0288 450,000

10073

10074

10075 Hampden District Attorney

10076 The District Attorney is elected by the citizens of Hampden County to represent them in
10077 the prosecution of criminal cases and on a broad spectrum of societal interests. The mission of
10078 the District Attorney is to seek justice, to promote public safety to identify and mitigate where
10079 possible, the social and economic causes that lead to an increase in crime, and to collaborate with
10080 law enforcement agencies and social agencies to enhance juvenile interention and crime
10081 prevention.

10082 Resource Summary (\$000) FY2015

10083 Budgetary Recommend-

10084 ations FY2015

10085 Federal, Trust, and ISF FY2015

10086 Total Spending FY2015

10087 Budgetary Non-Tax Revenue

10088 Hampden District Attorney 8,941 453 9,395

10089 0

10090 <http://hampdenda.com/index.html>

10091

10092 Budgetary Direct Appropriations 8,941,160

10093	HAMPDEN DISTRICT ATTORNEY	
10094		
10095	For the operation of the Hampden district attorney's office	
10096	0340-0500	8,594,463
10097	HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME	
10098		
10099	For the overtime costs of state police officers assigned to the Hampden district attorney's	
10100	office	
10101	0340-0598	346,697
10102		
10103		
10104	Trust Spending	453,361
10105	STATE DRUG FORFEITURE FUNDS	
10106		
10107	0340-0514	370,000
10108	FEDERAL DRUG FORFEITURE FUNDS	
10109		
10110	0340-0516	50,000
10111	INSURANCE FRAUD PROSECUTION	
10112		
10113	0340-0545	28,361
10114	ORGANIZED CRIME UNIT	
10115		
10116	0340-0570	5,000
10117		

10118

10119 Hampden Sheriffs Department

10120 The mission of the Hampden County Sheriff's Department is to empower offenders to
10121 reclaim their liberty through informed and responsible choices. This mission is accomplished
10122 through a professional, well-trained and dedicated staff committed to the goals of the facility.
10123 The continuum of care, from entry to post-release, is designed to promote successful offender re-
10124 entry as socially and civically responsible citizens.

10125 Resource Summary (\$000) FY2015

10126 Budgetary Recommend-

10127 ations FY2015

10128 Federal, Trust, and ISF FY2015

10129 Total Spending FY2015

10130 Budgetary Non-Tax Revenue

10131 Hampden Sheriffs Department 76,750 0 76,750

10132 3,937

10133 <http://www.hcsdmass.org/>

10134

10135 Budgetary Direct Appropriations 73,109,541

10136 HAMPDEN SHERIFF'S DEPARTMENT

10137

10138 For the operation of the Hampden sheriff's department; provided, that the sheriff's
10139 department shall provide relevant data to the executive office of public safety and security to
10140 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
10141 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
10142 in a format designated by the Massachusetts sheriff's association in consultation with the
10143 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
10144 and security level no later than October 1, 2014; and provided further, that the sheriff's
10145 department shall submit this report directly to the executive office for administration and finance,
10146 the house and senate committees on ways and means, the joint committee on public safety, the

10147 executive office of public safety and security, the Massachusetts sheriffs' association and the
10148 department of correction

10149 8910-0102 69,489,154

10150 HAMPDEN SHERIFF REGIONAL MENTAL HEALTH STAB UNIT

10151

10152 For the operations of a regional behavioral evaluation and stabilization unit to provide
10153 forensic mental health services within existing physical facilities for incarcerated persons in the
10154 care of correctional facilities in the commonwealth; provided, that the unit shall be located in
10155 Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin,
10156 Hampden, Hampshire and Worcester counties; provided further, that the services of the units
10157 shall be made available to incarcerated persons in the care of the department of correction;
10158 provided further, that the sheriff, in conjunction with the department of correction and the
10159 Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to:
10160 (a) the number of incarcerated persons in facilities located in counties that were provided
10161 services in each unit; (b) the number of incarcerated persons in department of correction facilities
10162 that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state
10163 hospital associated with fewer incarcerated persons in the care of counties being attended to at
10164 the hospital; and (d) the estimated and projected cost-savings in fiscal year 2015 to the sheriff
10165 offices and the department of correction associated with the regional units; provided further, that
10166 the report shall be submitted to the executive office for administration and finance and the house
10167 and senate committees on ways and means not later than March 15, 2015; and provided further,
10168 that the department of mental health shall maintain monitoring and quality review functions of
10169 the unit

10170 8910-1010 896,387

10171 HAMPDEN SHERIFF INMATE TRANSFERS

10172

10173 For costs related to department of correction inmates with less than 2 years of their
10174 sentence remaining who have been transferred to the Hampden sheriff's department

10175 8910-1020 412,000

10176 WESTERN MASS REGIONAL WOMEN S CORRECTION

10177

10178 For the operation of the Western Massachusetts Regional Women's Correctional Center

10179 8910-1030 2,312,000

10180

10181

10182 Retained Revenue 3,640,332

10183 PRISON INDUSTRIES RETAINED REVENUE

10184

10185 The Hampden sheriff's department may expend for prison industries programs an amount
10186 not to exceed \$2,990,332 from revenues collected from the sale of prison industries products;
10187 provided, that notwithstanding any general or special law to the contrary, for the purpose of
10188 accommodating timing discrepancies between the receipt of retained revenues and related
10189 expenditures, the office may incur expenses and the comptroller may certify for payment
10190 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
10191 reported in the state accounting system

10192 8910-1000 2,990,332

10193 REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

10194

10195 For the Hampden sheriff's office, which may expend for the operation of the office an
10196 amount not to exceed \$650,000 from federal inmate reimbursements; provided, that
10197 notwithstanding any general or special law to the contrary, for the purpose of accommodating
10198 timing discrepancies between the receipt of retained revenues and related expenditures, the office
10199 may incur expenses and the comptroller may certify for payment amounts not to exceed the
10200 lower of this authorization or the most recent revenue estimate, as reported in the state
10201 accounting system

10202 8910-2222 650,000

10203

10204

10205 Hampshire Sheriffs Department

10206 The primary mission of the Hampshire Sheriff's Department is to protect society from
10207 criminal offenders by safely and humanely housing inmates at the least restrictive security level
10208 that is practical and still protects the public.

10209 Resource Summary (\$000) FY2015

10210 Budgetary Recommend-

10211 ations FY2015

10212 Federal, Trust, and ISF FY2015

10213 Total Spending FY2015

10214 Budgetary Non-Tax Revenue

10215 Hampshire Sheriffs Department 13,520 0 13,520

10216 300

10217 <http://www.hampshiresheriffs.com/>

10218

10219 Budgetary Direct Appropriations 13,269,940

10220 HAMPSHIRE SHERIFF'S DEPARTMENT

10221

10222 For the operation of the Hampshire sheriff's department; provided, that the sheriff's

10223 department shall provide relevant data to the executive office of public safety and security to

10224 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced

10225 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,

10226 in a format designated by the Massachusetts sheriff's association in consultation with the

10227 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility

10228 and security level no later than October 1, 2014; and provided further, that the sheriff's

10229 department shall submit this report directly to the executive office for administration and finance,

10230 the house and senate committees on ways and means, the joint committee on public safety, the

10231 executive office of public safety and security, the Massachusetts sheriffs' association and the

10232 department of correction

10233 8910-0110 13,269,940

10234

10235

10236 Retained Revenue 250,000

10237 HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

10238

10239 For the Hampshire sheriff's office, which may expend for the operation of the Hampshire
10240 county regional lockup at the Hampshire county jail an amount not to exceed \$200,000 in
10241 revenue; provided, that the sheriff shall enter into agreements to provide detention services to
10242 various law enforcement agencies and municipalities, and shall determine and collect fees for
10243 those detentions from the law enforcement agencies and municipalities

10244 8910-1112 200,000

10245 HAMPSHIRE SHERIFFS FEDERAL INMATE REIMBURSEMENT RETAINED REV

10246

10247 For the Hampshire Sheriff's office, which may expend for the operation of the office an
10248 amount not to exceed \$50,000 from revenues received from federal inmate reimbursements;
10249 provided, that notwithstanding any general or special law to the contrary, for the purpose of
10250 accommodating timing discrepancies between the receipt of retained revenues and related
10251 expenditures, the department may incur expenses and the comptroller may certify for payment
10252 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
10253 reported in the state accounting system

10254 8910-1127 50,000

10255

10256

10257 Massachusetts Commission Against Discrimination

10258 The Massachusetts Commission Against Discrimination's (MCAD) mission is to address
10259 issues of discrimination and ensure equality of opportunity by enforcing the Commonwealth's
10260 anti-discrimination laws in employment, housing, public accommodations, credit, lending and
10261 education.

10262 The Commission works to eliminate discrimination and advance the civil rights of the
10263 people of the Commonwealth of Massachusetts through law enforcement (filing of complaints,
10264 investigations, mediations and conciliations, prosecution, adjudication and litigation) and
10265 outreach (training sessions, public education and testing programs).

10266 Resource Summary (\$000) FY2015

10267 Budgetary Recommend-

10268 ations FY2015

10269 Federal, Trust, and ISF FY2015

10270 Total Spending FY2015

10271 Budgetary Non-Tax Revenue

10272 Massachusetts Commission Against Discrimination 4,879 0 4,879

10273 2,259

10274 <http://www.mass.gov/mcad>

10275

10276 Budgetary Direct Appropriations 2,619,602

10277 MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

10278

10279 For the operation of the Massachusetts commission against discrimination; provided, that

10280 all positions except clerical shall be exempt from chapter 31 of the General Laws; provided

10281 further, that the commission shall pursue the highest allowable rate of federal reimbursement;

10282 and provided further, that the commission shall work with the office of access and opportunity

10283 and the office of diversity and equal opportunity to design and deliver training to executive

10284 branch staff

10285 0940-0100 2,619,602

10286

10287

10288 Retained Revenue 2,258,910

10289 FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

10290

10291 The Massachusetts commission against discrimination may expend not more than

10292 \$2,118,910 from revenues from fees and federal reimbursements received in fiscal year 2015 and

10293 prior fiscal years for the purposes of the United States Department of Housing and Urban

10294 Development fair housing type 1 program and the equal opportunity resolution contract program;

10295 provided, that notwithstanding any general or special law to the contrary, for the purposes of

10296 accommodating discrepancies between the receipt of retained revenues and related expenditures,

10297 the department may incur expenses and the comptroller may certify for payment amounts not to

10298 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
10299 state accounting system

10300 0940-0101 2,118,910

10301 DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

10302

10303 The Massachusetts commission against discrimination may expend for the operation of
10304 the discrimination prevention certification program an amount not to exceed \$140,000 from
10305 revenues collected from fees charged for the training and certification of diversity trainers

10306 0940-0102 140,000

10307

10308

10309 Massachusetts Cultural Council

10310 The Massachusetts Cultural Council promotes excellence, access, education and diversity
10311 in the arts, humanities and interpretive sciences to improve the quality of life for all
10312 Massachusetts residents and contribute to the economic vitality of our communities. The
10313 Massachusetts Cultural Council is committed to building a central place for the arts, sciences and
10314 humanities in the everyday lives of communities across the Commonwealth through a
10315 combination of grant programs, partnerships and services for non-profit cultural organizations,
10316 schools, communities and individual artists.

10317 Resource Summary (\$000) FY2015

10318 Budgetary Recommend-

10319 ations FY2015

10320 Federal, Trust, and ISF FY2015

10321 Total Spending FY2015

10322 Budgetary Non-Tax Revenue

10323 Massachusetts Cultural Council 9,592 1,111 10,703

10324 2

10325 <http://www.mass.gov/mcc>

10326

10327 Budgetary Direct Appropriations 9,591,595

10328 MASSACHUSETTS CULTURAL COUNCIL

10329

10330 For the operation of the Massachusetts cultural council, including grants to or contracts
10331 with public and non-public entities; provided, that notwithstanding any general or special law to
10332 the contrary, the council may expend the amount appropriated in this item for the purposes of the
10333 council under sections 52 to 58A, inclusive, of chapter 10 of the General Laws in the amounts
10334 and at the times as the council may determine under said section 54 of said chapter 10; provided
10335 further, that an amount equal to 25 per cent of this appropriation shall be transferred quarterly
10336 from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from
10337 this item for the benefit of school children shall be expended under uniform terms and conditions
10338 for all Massachusetts school children; and provided further, that persons employed under this
10339 item shall be considered employees within the meaning of section 1 of chapter 150E of the
10340 General Laws and shall be placed in the appropriate bargaining units

10341 0640-0300 9,591,595

10342

10343

10344 Federal Grant Spending 836,200

10345 FOLK AND TRADITIONAL ARTS INITIATIVES

10346

10347 For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives

10348 0640-9716 29,100

10349 BASIC STATE GRANT

10350

10351 For the purposes of a federally funded grant entitled, Basic State Grant

10352 0640-9717 558,200

10353 ARTISTS IN EDUCATION

10354

10355	For the purposes of a federally funded grant entitled, Artists in Education	
10356	0640-9718	70,900
10357	YOUTH REACH STATE AND REGIONAL PROGRAMS	
10358		
10359	For the purposes of a federally funded grant entitled, Youth Reach State and Regional	
10360	Programs	
10361	0640-9724	178,000
10362		
10363		
10364	Trust Spending	275,000
10365	MASSDEVELOPMENT EXPENDABLE TRUST	
10366		
10367	0640-2102	260,000
10368	MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST	
10369		
10370	0640-6501	10,000
10371	INTERGOVERNMENTAL PERSONNEL ACT TRUST	
10372		
10373	0640-6502	5,000
10374		
10375		
10376	Massachusetts Sheriffs Association	
10377	The Massachusetts Sheriffs' Association (MSA) works to secure a unity of action by the	
10378	sheriffs of the Commonwealth in order to address the numerous issues that have a direct	
10379	relationship and impact on the entire criminal justice system and which may affect the operation	
10380	of the various sheriffs' offices. These issues shall include, but not be limited to, those related to	
10381	law enforcement, the care and custody of inmates and detainees, judicial services, transportation	

10382 of prisoners, recidivism, officer training, re-entry programming and legislative advocacy. The
10383 MSA shall also foster cooperative relationships among the sheriffs' offices for the purpose of
10384 developing standardized training, providing governance over shared projects, discussing
10385 operational best practices and evaluating research and data on matters of mutual interest and
10386 concern. Ultimately, the MSA shall work to promote a greater understanding of the matters
10387 impacting the sheriffs' offices and to bring together other law enforcement and criminal justice
10388 professionals and practitioners to increase cooperation and demonstrate strategies that can be
10389 utilized to improve the public safety of all Massachusetts communities.

10390 Resource Summary (\$000) FY2015

10391 Budgetary Recommend-

10392 ations FY2015

10393 Federal, Trust, and ISF FY2015

10394 Total Spending FY2015

10395 Budgetary Non-Tax Revenue

10396 Massachusetts Sheriffs Association 379 0 379

10397 0

10398 www.mass.gov/msa

10399

10400 Budgetary Direct Appropriations 378,854

10401 MASSACHUSETTS SHERIFFS' ASSOCIATION OPERATIONS

10402

10403 For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs
10404 shall appoint persons to serve as executive director, assistant executive director, research director
10405 and other staff positions as necessary for the purpose of coordination and standardization of
10406 services and programs, the collection and analysis of data related to incarceration and recidivism
10407 and generation of reports, technical assistance and training to ensure standardization in
10408 organization, operations and procedures; provided further, that this staff shall not be subject to
10409 section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve
10410 at the will and pleasure of a majority of sheriffs; provided further, that the executive director of
10411 the association shall submit a report that shows the amounts of all grants awarded to each sheriff
10412 in fiscal year 2015; provided further, that the report shall be submitted to the house and senate
10413 committees on ways and means not later than February 1, 2015; provided further, that the

10414 association shall post on its website the monthly inmate population by county by the first of each
10415 month starting August 1, 2015; provided further, that each sheriffs' department shall also report,
10416 in a format designated by the Massachusetts sheriffs' association in consultation with the
10417 executive office for administration and finance, fiscal year 2015 total costs per inmate by facility
10418 and security level no later than October 1, 2014; provided further, that each sheriff's department
10419 shall submit this report directly to the executive office for administration and finance, the house
10420 and senate committees on ways and means, the joint committee on public safety, the executive
10421 office of public safety and security, the Massachusetts sheriffs' association and the department of
10422 correction; and provided further, that all expenditures made by the sheriff departments of the
10423 counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the
10424 Massachusetts management accounting and reporting system

10425 8910-7110 378,854

10426

10427

10428 Middle District Attorney

10429 The principal mission of the Office of the Middle District Attorney is the just
10430 administration of the criminal laws of the Commonwealth.

10431 Resource Summary (\$000) FY2015

10432 Budgetary Recommend-

10433 ations FY2015

10434 Federal, Trust, and ISF FY2015

10435 Total Spending FY2015

10436 Budgetary Non-Tax Revenue

10437 Middle District Attorney 10,294 330 10,624

10438 0

10439 <http://www.worcesterda.com>

10440

10441 Budgetary Direct Appropriations 10,294,433

10442 MIDDLE (WORCESTER) DISTRICT ATTORNEY

10443

10444 For the operation of the Middle district attorney's office

10445 0340-0400 9,872,664

10446 WORCESTER DISTRICT ATTORNEY STATE POLICE OVERTIME

10447

10448 For the overtime costs of state police officers assigned to the Middle district attorney's
10449 office

10450 0340-0498 421,769

10451

10452

10453 Trust Spending 329,973

10454 STATE DRUG FORFEITURE FUNDS

10455

10456 0340-0414 329,973

10457

10458

10459 Middlesex Sheriffs Department

10460 The Middlesex Sheriff's Department provides a secure, safe and humane environment for
10461 both staff and offenders. The Department's commitment to public safety is to improve the quality
10462 of life in the community through public awareness, reintegration and by exercising core beliefs
10463 of professionalism, respect, fairness and integrity.

10464 Resource Summary (\$000) FY2015

10465 Budgetary Recommend-

10466 ations FY2015

10467 Federal, Trust, and ISF FY2015

10468 Total Spending FY2015

10469 Budgetary Non-Tax Revenue

10470 Middlesex Sheriffs Department 69,200 0 69,200

10471 1,099

10472 <http://www.middlesexsheriff.org/>

10473

10474 Budgetary Direct Appropriations 68,275,048

10475 MIDDLESEX SHERIFF'S DEPARTMENT

10476

10477 For the operation of the Middlesex sheriff's department; provided, that the sheriff's
10478 department shall provide relevant data to the executive office of public safety and security to
10479 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
10480 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
10481 in a format designated by the Massachusetts sheriff's association in consultation with the
10482 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
10483 and security level no later than October 1, 2014; and provided further, that the sheriff's
10484 department shall submit this report directly to the executive office for administration and finance,
10485 the house and senate committees on ways and means, the joint committee on public safety, the
10486 executive office of public safety and security, the Massachusetts sheriffs' association and the
10487 department of correction

10488 8910-0107 67,378,661

10489 MIDDLESEX SHERIFF MENTAL HEALTH STAB UNIT

10490

10491 For the operations of a regional behavioral evaluation and stabilization unit to provide
10492 forensic mental health services within existing physical facilities for incarcerated persons in the
10493 care of correctional facilities in the commonwealth; provided, that the unit shall be located in
10494 Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol,
10495 Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further,
10496 that the services of the unit shall be made available to incarcerated persons in the care of the
10497 department of correction; provided further, that the sheriff, in conjunction with the department of
10498 correction and the Massachusetts sheriffs' association, shall prepare a report that shall include,
10499 but not be limited to: (a) the number of incarcerated persons in facilities located in counties that
10500 were provided services in each unit; (b) the number of incarcerated persons in department of
10501 correction facilities that were provided services in each unit; (c) the alleviation in caseload at
10502 Bridgewater state hospital associated with fewer incarcerated persons in the care of counties
10503 being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year

10504 2015 to the sheriff offices and the department of correction associated with the regional units;
10505 provided further, that the report shall be submitted to the executive office for administration and
10506 finance and the house and senate committees on ways and means not later than March 15, 2015;
10507 and provided further, that the department of mental health shall maintain monitoring and quality
10508 review functions of the unit

10509 8910-1101 896,387

10510

10511

10512 Retained Revenue 925,000

10513 REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

10514

10515 For the Middlesex sheriff's department, which may expend for the operation of the
10516 department an amount not to exceed \$850,000 from federal inmate reimbursements; provided,
10517 that notwithstanding any general or special law to the contrary, for the purpose of
10518 accommodating timing discrepancies between the receipt of retained revenues and related
10519 expenditures, the department may incur expenses and the comptroller may certify for payment
10520 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
10521 reported in the state accounting system

10522 8910-0160 850,000

10523 PRISON INDUSTRIES RETAINED REVENUE

10524

10525 For the Middlesex sheriff's office, which may expend for the operation of a prison
10526 industries program an amount not to exceed \$75,000 from revenues collected from the sale of
10527 products, for materials, supplies, equipment, recyclable reimbursements, printing services,
10528 maintenance of facilities and compensation of employees of the program; provided, that, for the
10529 purpose of accommodating timing discrepancies between the receipt of retained revenues and
10530 related expenditures, the office may incur expenses and the comptroller may certify for payment
10531 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
10532 reported in the state accounting system

10533 8910-1100 75,000

10534

10535

10536 Nantucket Sheriffs Department

10537 The Nantucket Sheriff's Department serves civil and criminal process and court papers.

10538 The Department also handles prisoner transport, evictions, landlord and tenant questions, state

10539 programs and sheriff sales of real and personal property.

10540 Resource Summary (\$000) FY2015

10541 Budgetary Recommend-

10542 ations FY2015

10543 Federal, Trust, and ISF FY2015

10544 Total Spending FY2015

10545 Budgetary Non-Tax Revenue

10546	Nantucket Sheriffs Department	748	0	748
10547	0			
10548				
10549	Budgetary Direct Appropriations	747,844		

10550 NANTUCKET SHERIFF'S DEPARTMENT

10551

10552 For the operation of the Nantucket sheriff's department;

10553	8910-8500	747,844		
10554				
10555				

10556 Norfolk District Attorney

10557 The mission of the Office of the Norfolk District Attorney is to seek justice through the

10558 fair and ethical prosecution of criminal cases, to work with victims and their families to ensure a

10559 voice to those who otherwise might not be heard, and to create a safer community through

10560 positive partnerships with law enforcement and the community.

10561 Resource Summary (\$000) FY2015

10562 Budgetary Recommend-

10563	ations FY2015			
10564	Federal, Trust, and ISF	FY2015		
10565	Total Spending	FY2015		
10566	Budgetary Non-Tax Revenue			
10567	Norfolk District Attorney	9,239 99		9,338
10568	0			
10569	http://www.mass.gov/da/norfolk			
10570				
10571	Budgetary Direct Appropriations	9,239,090		
10572	NORFOLK DISTRICT ATTORNEY			
10573				
10574	For the operation of the Norfolk district attorney's office			
10575	0340-0700	8,803,238		
10576	NORFOLK DA STATE POLICE OT			
10577				
10578	For the overtime costs of state police officers assigned to the Norfolk district attorney's			
10579	office			
10580	0340-0798	435,852		
10581				
10582				
10583	Federal Grant Spending	98,585		
10584	HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM			
10585				
10586	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug			
10587	Monitoring Program			
10588	0340-0757	98,585		

10589

10590

10591 Norfolk Sheriffs Department

10592 The Norfolk County Sheriff's Department serves the citizens of Norfolk County by
10593 enhancing public safety through the operation of a safe, secure and humane direct supervision
10594 correctional facility. These efforts are accomplished with a highly trained, dedicated,
10595 professional, compassionate and diverse workforce as well as collaborative agreements with both
10596 public and private stakeholders.

10597 Resource Summary (\$000) FY2015

10598 Budgetary Recommend-

10599 ations FY2015

10600 Federal, Trust, and ISF FY2015

10601 Total Spending FY2015

10602 Budgetary Non-Tax Revenue

10603 Norfolk Sheriffs Department 30,795 259 31,054

10604 1,000

10605 www.norfolksheriff.com

10606

10607 Budgetary Direct Appropriations 29,794,892

10608 NORFOLK SHERIFF'S DEPARTMENT

10609

10610 For the operation of the Norfolk sheriff's department; provided, that the sheriff's
10611 department shall provide relevant data to the executive office of public safety and security to
10612 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
10613 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
10614 in a format designated by the Massachusetts sheriff's association in consultation with the
10615 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
10616 and security level no later than October 1, 2014; and provided further, that the sheriff's
10617 department shall submit this report directly to the executive office for administration and finance,
10618 the house and senate committees on ways and means, the joint committee on public safety, the

10619 executive office of public safety and security, the Massachusetts sheriffs' association and the
10620 department of correction

10621 8910-8600 29,794,892

10622

10623

10624 Retained Revenue 1,000,000

10625 NORFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

10626

10627 For the Norfolk sheriff's office, which may expend for the operation of the office an
10628 amount not to exceed \$1,000,000 from revenues received from federal inmate reimbursements;
10629 provided, that notwithstanding any general or special law to the contrary, for the purpose of
10630 accommodating timing discrepancies between the receipt of retained revenues and related
10631 expenditures, the office may incur expenses and the comptroller may certify for payment
10632 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
10633 reported in the state accounting system

10634 8910-8610 1,000,000

10635

10636

10637 Trust Spending 259,414

10638 NORFOLK COUNTY SHERIFF COMMUNICATIONS FUND EXPENDABLE
10639 TRUST

10640

10641 8910-8622 101,883

10642 NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST

10643

10644 8910-8624 24,000

10645 NORFOLK CTY SHERIFF COMMUNITY PROGRAMS TRUST

10646

10647 8910-8625 133,531

10648

10649

10650 Northern District Attorney

10651 The Middlesex (Northern) District Attorney's Office is a diverse team of dedicated, hard-
10652 working, professional prosecutors who are also progressive-minded public servants. The Office
10653 has a proud tradition of protecting and serving the people of Middlesex County through tough,
10654 fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence
10655 of what we do is to protect and serve the public, fight for victims and speak for those who
10656 otherwise would have no voice. It is a mission pursued with focus, with passion and with the
10657 utmost dedication.

10658 Resource Summary (\$000) FY2015

10659 Budgetary Recommend-

10660 ations FY2015

10661 Federal, Trust, and ISF FY2015

10662 Total Spending FY2015

10663 Budgetary Non-Tax Revenue

10664 Northern District Attorney 15,228 258 15,485

10665 0

10666 <http://www.middlesexda.com>

10667

10668 Budgetary Direct Appropriations 15,227,504

10669 NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

10670

10671 For the operation of the Northern district attorney's office

10672 0340-0200 14,700,689

10673 MIDDLESEX DISTRICT ATTORNEY STATE POLICE OVERTIME

10674

10675 For the overtime costs of state police officers assigned to the Northern district attorney's
10676 office

10677 0340-0298 526,815

10678

10679

10680 Trust Spending 257,587

10681 FEDERAL DRUG FORFEITURE FUNDS

10682

10683 0340-0213 17,731

10684 STATE DRUG FORFEITURE FUNDS

10685

10686 0340-0214 208,492

10687 CONFERENCE REGISTRATION FEES

10688

10689 0340-0216 31,364

10690

10691

10692 Northwestern District Attorney

10693 The Office of the Northwestern District Attorney, in partnership with the communities
10694 we serve, is dedicated to the pursuit of truth, justice, and the protection of the public.

10695 Resource Summary (\$000) FY2015

10696 Budgetary Recommend-

10697 ations FY2015

10698 Federal, Trust, and ISF FY2015

10699 Total Spending FY2015

10700	Budgetary Non-Tax Revenue			
10701	Northwestern District Attorney	5,653	104	5,757
10702	0			
10703	http://northwesternnda.org/			
10704				
10705	Budgetary Direct Appropriations	5,652,992		
10706	NORTHWESTERN DISTRICT ATTORNEY			
10707				
10708	For the operation of the Northwestern district attorney's office			
10709	0340-0600	5,352,859		
10710	NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME			
10711				
10712	For the overtime costs of state police officers assigned to the Northwestern district			
10713	attorney's office			
10714	0340-0698	300,133		
10715				
10716				
10717	Trust Spending	103,519		
10718	DISTRICT ATTORNEY INVESTIGATIONS TRAINING AND OUTREACH			
10719				
10720	0340-0676	103,519		
10721				
10722				
10723	Office of Campaign and Political Finance			
10724	The Office of Campaign and Political Finance (OCPF) is an independent state agency			
10725	that administers Massachusetts General Laws Chapter 55, the campaign finance law, and Chapter			

10726 55C, the limited public financing program for statewide candidates. Established in 1973, OCPF
10727 is the depository for disclosure reports filed by candidates and committees.

10728 Resource Summary (\$000) FY2015

10729 Budgetary Recommend-

10730 ations FY2015

10731 Federal, Trust, and ISF FY2015

10732 Total Spending FY2015

10733 Budgetary Non-Tax Revenue

10734 Office of Campaign and Political Finance 1,436 0 1,436

10735 173

10736 <http://www.mass.gov/ocpf>

10737

10738 Budgetary Direct Appropriations 1,436,196

10739 OFFICE OF CAMPAIGN AND POLITICAL FINANCE

10740

10741 For the operation of the office of campaign and political finance

10742 0920-0300 1,436,196

10743

10744

10745 Office of the Attorney General

10746 The Attorney General is the chief lawyer and law enforcement officer of the
10747 Commonwealth of Massachusetts. The Office represents the Commonwealth in many matters in
10748 which it is a party. In addition, the Attorney General is a resource to residents who are facing
10749 challenges in the area of consumer protection, fraud, civil rights violations, health care and
10750 insurance issues. The main office of the Attorney General is located in Boston. Regional offices
10751 are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing
10752 residents more convenient access to services in their area.

10753 Resource Summary (\$000) FY2015

10754 Budgetary Recommend-
 10755 ations FY2015
 10756 Federal, Trust, and ISF FY2015
 10757 Total Spending FY2015
 10758 Budgetary Non-Tax Revenue
 10759 Office of the Attorney General 41,925 1,780 43,705
 10760 54,170
 10761 <http://www.mass.gov/ago/>
 10762
 10763 Budgetary Direct Appropriations 39,925,341
 10764 OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION
 10765
 10766 For the operation of the office of the attorney general
 10767 0810-0000 23,044,018
 10768 COMPENSATION TO VICTIMS OF VIOLENT CRIMES
 10769
 10770 For compensation to victims of violent crimes; provided, that notwithstanding chapter
 10771 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is
 10772 not employed or receiving unemployment compensation, the claimant shall be eligible for
 10773 compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-
 10774 pocket loss; provided further, that compensation to the claimant shall be limited to a maximum
 10775 of \$50; and provided further, that notwithstanding any general or special law to the contrary,
 10776 victims of the crime of rape shall be notified of all available services designed to assist rape
 10777 victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the
 10778 General Laws
 10779 0810-0004 2,188,340
 10780 PUBLIC UTILITIES PROCEEDINGS UNIT
 10781

10782 For the operation of the public utilities proceedings unit; provided, that notwithstanding
10783 any general or special law to the contrary, the amount assessed under section 11E of chapter 12
10784 of the General Laws shall equal the amount expended from this item

10785 0810-0014 2,353,721

10786 MEDICAID FRAUD CONTROL UNIT

10787

10788 For the operation of the Medicaid fraud control unit; provided, that expenditures from
10789 this item shall be federally reimbursable

10790 0810-0021 4,033,878

10791 WAGE ENFORCEMENT PROGRAM

10792

10793 For the operation of the wage enforcement program

10794 0810-0045 3,532,371

10795 LITIGATION AND ENHANCED RECOVERIES

10796

10797 For the purpose of funding existing and future litigation devoted to obtaining significant
10798 recoveries for the commonwealth

10799 0810-0061 1,625,000

10800 STATE POLICE OVERTIME FOR AG

10801

10802 For the costs associated with police overtime for the office of the attorney general

10803 0810-0098 415,676

10804 INSURANCE PROCEEDINGS UNIT

10805

10806 For the costs incurred in administrative and judicial proceedings on insurance; provided,
10807 that notwithstanding any general or special law to the contrary, the amount assessed for these
10808 costs shall be equal to the amount expended from this item; and provided further, that funds
10809 appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399

10810	0810-0201	1,500,717
10811	UNIFORM LAW COMMISSION	
10812		
10813	For the purpose of funding the Uniform Law Commission; provided, that prior fiscal year	
10814	payments may be payable from this appropriation	
10815	0810-0223	55,000
10816	AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION	
10817		
10818	For the costs of the automobile insurance fraud investigation and prosecution program;	
10819	provided, that notwithstanding any general or special law to the contrary, the amount assessed	
10820	for these costs shall be equal to the amount expended from this item	
10821	0810-0338	434,641
10822	WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION	
10823		
10824	For the costs of investigating and prosecuting workers' compensation fraud; provided,	
10825	that notwithstanding any general or special law to the contrary, the amount assessed for these	
10826	costs shall be equal to the amount expended from this item; and provided further, that the	
10827	attorney general shall investigate and prosecute, where appropriate, employers who fail to	
10828	provide workers' compensation insurance in accordance with the laws of the commonwealth	
10829	0810-0399	284,426
10830	GAMING ENFORCEMENT DIVISION	
10831		
10832	For the costs of the gaming enforcement division as required by section 11M of chapter	
10833	12 of the General Laws	
10834	0810-1204	457,554
10835		
10836		
10837	Federal Grant Spending	1,584,000

10838 HOUSING AND URBAN DEVELOPMENT SPECIAL PROJECT

10839

10840 For the purposes of a federally funded grant entitled, HUD Special Project

10841 0810-0009 80,000

10842 CRIME VICTIM COMPENSATION - FEDERAL

10843

10844 For the purposes of a federally funded grant entitled, Crime Victim Compensation -

10845 Federal

10846 0810-0026 1,504,000

10847

10848

10849 Retained Revenue 2,000,000

10850 FALSE CLAIMS RECOVERY RETAINED REVENUE

10851

10852 For the office of the attorney general which may expend for a false claims program an
10853 amount not to exceed \$2,000,000 from revenues collected from enforcement of the false claims
10854 law; provided, that notwithstanding any general or special law to the contrary, for the purpose of
10855 accommodating timing discrepancies between the receipt of retained revenues and related
10856 expenditures, the department may incur expenses and the comptroller may certify for payment
10857 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
10858 reported in the state accounting system

10859 0810-0013 2,000,000

10860

10861

10862 Trust Spending 195,560

10863 LOCAL CONSUMER AID REIMBURSEMENT

10864

10865 0810-0033 47,488

10866	STATE DRUG FORFEITURE FUNDS			
10867				
10868	0810-0414	36,640		
10869	FEDERAL DRUG FORFEITURE FUNDS			
10870				
10871	0810-0444	20,699		
10872	SETTLEMENT AGREEMENT WITH ZURICH AMERICAN INSURANCE			
10873	COMPANY			
10874				
10875	0810-2521	7,422		
10876	MASS DOT REPRESENTATION COSTS			
10877				
10878	0810-7201	83,311		
10879				
10880				
10881	Office of the Inspector General			
10882	The mission of the Office of the Inspector General is to prevent and detect fraud, waste,			
10883	and abuse in the expenditure of public funds, as authorized under General Laws Chapter 12A.			
10884	Resource Summary (\$000) FY2015			
10885	Budgetary Recommend-			
10886	ations FY2015			
10887	Federal, Trust, and ISF FY2015			
10888	Total Spending FY2015			
10889	Budgetary Non-Tax Revenue			
10890	Office of the Inspector General	3,479	0	3,479
10891	650			

10892 <http://www.mass.gov/ig>

10893

10894 Budgetary Direct Appropriations 2,828,783

10895 OFFICE OF THE INSPECTOR GENERAL

10896

10897 For the operation of the office of the inspector general

10898 0910-0200 2,478,783

10899 BUREAU OF PROGRAM INTEGRITY

10900

10901 For the operation of the bureau of program integrity established under section 16V of
10902 chapter 6A of the General Laws

10903 0910-0220 350,000

10904

10905

10906 Retained Revenue 650,000

10907 PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE

10908

10909 For the office of the inspector general, which may expend revenues collected up to a
10910 maximum of \$650,000 from the fees charged to participants in the Massachusetts public
10911 purchasing official certification program and the certified public manager program for the
10912 operation of those programs; provided, that for the purpose of accommodating discrepancies
10913 between the receipt of revenues and related expenditures, the office may incur expenses and the
10914 comptroller may certify for payment amounts not to exceed the lower of this authorization or the
10915 most recent revenue estimate as reported in the state accounting system

10916 0910-0210 650,000

10917

10918

10919 Office of the State Auditor

10920 The mission of the Office of the State Auditor is to use its audits, investigations, and
10921 reports as tools to make government work better. To these ends, the Office conducts
10922 independent and objective audits of the Commonwealth's financial and programmatic activities
10923 and provides policy-makers with meaningful recommendations for improvements in the
10924 operations of state government.

10925

10926 Resource Summary (\$000) FY2015

10927 Budgetary Recommend-

10928 ations FY2015

10929 Federal, Trust, and ISF FY2015

10930 Total Spending FY2015

10931 Budgetary Non-Tax Revenue

10932 Office of the State Auditor 18,102 0 18,102

10933 0

10934 <http://www.mass.gov/sao>

10935

10936 Budgetary Direct Appropriations 18,102,013

10937 OFFICE OF THE STATE AUDITOR ADMINISTRATION

10938

10939 For the operation of the office of the state auditor, including the Medicaid audit unit;
10940 provided, that expenditures for the Medicaid audit unit shall be federally reimbursable

10941 0710-0000 14,230,535

10942 DIVISION OF LOCAL MANDATES

10943

10944 For the operation of the division of local mandates

10945 0710-0100 358,278

10946 BUREAU OF SPECIAL INVESTIGATIONS

10947

10948 For the operation of the bureau of special investigations

10949 0710-0200 1,765,479

10950 HEALTH CARE COST CONTAINMENT COMPREHENSIVE INVESTIGATION

10951

10952 For the implementation of chapter 224 of the acts of 2012 to investigate and review the
10953 impact of health care payment and delivery in the commonwealth

10954 0710-0220 431,250

10955 MEDICAID AUDIT UNIT

10956

10957 For the operation of the Medicaid audit unit within the division of audit operations in an
10958 effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the
10959 federal reimbursement for any expenditure from this item shall not be less than 50 per cent

10960 0710-0225 864,638

10961 ENHANCED BUREAU OF SPECIAL INVESTIGATION

10962

10963 For costs related to the use of data analytic techniques to identify fraud by the bureau of
10964 special investigations

10965 0710-0300 451,833

10966

10967

10968 Office of the State Comptroller

10969 The mission of the Office of the State Comptroller is to increase the efficiency of back
10970 office operations across state government, thereby enhancing its delivery of services while
10971 ensuring a high level of accountability throughout the Commonwealth's financial operations and
10972 providing taxpayers' assurance that tax dollars are spent for their intended purposes.

10973 Resource Summary (\$000) FY2015

10974 Budgetary Recommend-

10975 ations FY2015
 10976 Federal, Trust, and ISF FY2015
 10977 Total Spending FY2015
 10978 Budgetary Non-Tax Revenue
 10979 Office of the State Comptroller 15,514 52,826 68,341
 10980 11,513
 10981 <http://www.mass.gov/osc>
 10982
 10983 Budgetary Direct Appropriations 15,514,338
 10984 OFFICE OF THE STATE COMPTROLLER
 10985
 10986 For the operation of the state comptroller's office; provided, that notwithstanding any
 10987 general or special law to the contrary, the comptroller may enter into contracts with private
 10988 vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth
 10989 and may enter into interdepartmental service agreements with state agencies, as applicable, for
 10990 that purpose; provided further, that payments to private vendors on account of these cost
 10991 avoidance projects shall be made only from actual cost savings that have been certified in writing
 10992 to the house and senate committees on ways and means by the comptroller and the budget
 10993 director as attributable to these cost avoidance projects; provided further, that the comptroller
 10994 may, in consultation with the budget director and the affected departments, establish procedures
 10995 to accomplish the purpose of those contracts; and provided further, that the comptroller shall
 10996 report on those projects as a part of the annual report under section 12 of chapter 7A of the
 10997 General Laws
 10998 1000-0001 9,014,338
 10999 STEM PIPELINE FUND
 11000
 11001 For the support of the Massachusetts Science, Technology Engineering, and Mathematics
 11002 Grant Fund, established pursuant to section 2MMM of chapter 29 of the General Laws
 11003 1595-7066 1,500,000
 11004 JUDGMENTS SETTLEMENTS AND LEGAL FEES

11005

11006 For a reserve for the payment of certain court judgments, settlements and legal fees, in
11007 accordance with regulations adopted by the comptroller, which were ordered to be paid in the
11008 current or a prior fiscal year

11009 1599-3384 5,000,000

11010

11011

11012 Intragovernmental Service Fund 47,990,530

11013 CHARGEBACK FOR SINGLE STATE AUDIT

11014

11015 For the cost of the single state audit for the fiscal year ending June 30, 2015; provided,
11016 that the comptroller may charge other appropriations and federal grants for the cost of the audit

11017 Intragovernmental Service Fund ... 100%

11018 1000-0005 979,527

11019 CHARGEBACK FOR MMARS

11020

11021 For the costs of operating and managing the MMARS accounting system for fiscal year
11022 2015; provided, that any unspent balance at the close of fiscal year 2015 in an amount not to
11023 exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund
11024 and is hereby re-authorized for expenditures for such item in fiscal year 2016

11025 Intragovernmental Service Fund ... 100%

11026 1000-0008 3,011,003

11027 CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

11028

11029 For the payment of prior-year deficiencies based upon schedules provided to the
11030 executive office for administration and finance and the house and senate committees on ways
11031 and means; provided, that notwithstanding any general or special law to the contrary, the
11032 comptroller may certify payments on behalf of departments for certain contracted goods or
11033 services rendered in prior fiscal years for which certain statutes, regulations or procedures were

11034 not properly followed; provided further, that the department which was a party to the transaction
11035 shall certify in writing that the services were performed or goods delivered and shall provide
11036 additional information that the comptroller may require; provided further, that the comptroller
11037 may charge departments' current fiscal year appropriations and transfer to this item amounts
11038 equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this
11039 item; provided further, that the comptroller shall assess a chargeback only to that current fiscal
11040 year appropriation which is for the same purpose as that to which the prior-year deficiency
11041 pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation
11042 which is most similar in purpose to the appropriation to which the prior-year deficiency pertains,
11043 or is for the general administration of the department that administered the appropriation to
11044 which the prior-year deficiency pertains; provided further, that no chargeback shall be made
11045 which would cause a deficiency in any current fiscal year appropriation; and provided further,
11046 that the comptroller shall include in the schedules the amount of each prior-year deficiency paid,
11047 the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and
11048 object class to which it was charged, and the department's explanation for the failure to make
11049 payment in a timely manner

11050 Intragovernmental Service Fund ... 100%

11051 1599-2040 10,000,000

11052 CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

11053

11054 For the cost of the commonwealth's employer contributions to the Unemployment
11055 Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of
11056 administration and finance shall authorize the collection, accounting and payment of these
11057 contributions; and provided further, that in executing these responsibilities the comptroller may
11058 charge, in addition to individual appropriation accounts, certain non-appropriated funds in
11059 amounts that are computed based on rates developed in accordance with OMB circular a-87,
11060 including expenses, interest expense and related charges

11061 Intragovernmental Service Fund ... 100%

11062 1599-3100 34,000,000

11063

11064

11065 Trust Spending 4,835,816

11066 INTERCEPT FEE RETAINED REVENUE

11067				
11068	1000-0006	569,560		
11069	LIABILITY MANAGEMENT REDUCTION FUND			
11070				
11071	1000-3382	4,093,563		
11072	MDOT TRANSITION			
11073				
11074	1000-6368	172,693		
11075				
11076				
11077	Office of the Treasurer and Receiver-General			
11078	The Office of the Treasurer and Receiver-General's mission is to prudently manage and			
11079	safeguard the Commonwealth's public deposits and investments through sound business			
11080	practices for the exclusive benefit of the citizens of Massachusetts.			
11081	Resource Summary (\$000)	FY2015		
11082	Budgetary Recommend-			
11083	ations FY2015			
11084	Federal, Trust, and ISF	FY2015		
11085	Total Spending	FY2015		
11086	Budgetary Non-Tax Revenue			
11087	Office of the Treasurer and Receiver-General	2,325,297	3,599,869	
11088	5,925,166			
11089	102,899			
11090	http://www.mass.gov/treasury/			
11091				
11092	Budgetary Direct Appropriations	2,305,065,106		

11093	OFFICE OF THE TREASURER AND RECEIVER-GENERAL	
11094		
11095	For the operation of the office of the treasurer and receiver general	
11096	0610-0000	9,945,790
11097	FINANCIAL LITERACY PROGRAMS	
11098		
11099	For programs to promote and improve financial literacy for Massachusetts residents	
11100	0610-0010	100,000
11101	ALCOHOLIC BEVERAGES CONTROL COMMISSION	
11102		
11103	For the alcoholic beverages control commission	
11104	0610-0050	2,284,425
11105	ABCC INVESTIGATION AND ENFORCEMENT	
11106		
11107	For the costs associated with the investigation and enforcement division of the alcoholic	
11108	beverages control commission's implementation of the enhanced liquor enforcement programs,	
11109	known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from	
11110	this appropriation shall not support other operating costs of item 0610-0050	
11111	0610-0060	150,000
11112	WELCOME HOME BILL BONUS PAYMENTS	
11113		
11114	For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005,	
11115	section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and	
11116	section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may	
11117	expend not more than \$205,000 for costs incurred in the administration of these payments	
11118	0610-2000	2,803,627
11119	BONUS PAYMENTS TO WAR VETERANS	

11120

11121 For bonus payments to war veterans

11122 0611-1000 44,500

11123 PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

11124

11125 For payment of the public safety employees line-of-duty death benefits authorized by
11126 section 100A of chapter 32 of the General Laws; provided, that at the written request of the
11127 office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds
11128 from item 1599-3384 to this item

11129 0612-0105 200,000

11130 ACCELERATED BRIDGE PROGRAM

11131

11132 For the payment of interest, discount and principal on certain indebtedness incurred under
11133 chapter 233 of the acts of 2008 for financing the accelerated bridge program

11134 Commonwealth Transportation Fund ... 100%

11135 0699-0014 109,674,558

11136 CONSOLIDATED LONG-TERM DEBT SERVICE

11137

11138 For the payment of interest, discount and principal on certain bonded debt and the sale of
11139 bonds of the commonwealth; provided, that notwithstanding any general or special law to the
11140 contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the
11141 General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further,
11142 that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from
11143 each item or to refunding escrows related to debt of the commonwealth; provided further, that
11144 notwithstanding any general or special law to the contrary, the comptroller may transfer the
11145 amounts that would otherwise be unexpended on June 30, 2015, from this item to items 0699-
11146 9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this
11147 item which would otherwise have insufficient amounts to meet debt service obligations for the
11148 fiscal year ending June 30, 2015; provided further, that each amount transferred shall be charged
11149 to the funds as specified in the item to which the amount is transferred; provided further, that
11150 payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be
11151 paid from this item and shall be charged to the infrastructure subfund of the Commonwealth

11152 Transportation Fund; and provided further, that notwithstanding any general or special law to the
11153 contrary or other provisions of this item, the comptroller may charge the payments authorized in
11154 the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall
11155 file 10 days in advance with the house and senate committees on ways and means

11156 General Fund ... 48.27%

11157 Commonwealth Transportation Fund ... 51.73%

11158 0699-0015 2,065,637,260

11159 CENTRAL ARTERY TUNNEL DEBT SERVICE

11160

11161 For the payment of interest, discount and principal on certain indebtedness which may be
11162 incurred for financing the central artery/third harbor tunnel funding shortfall

11163 Commonwealth Transportation Fund ... 100%

11164 0699-2005 90,820,273

11165 SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

11166

11167 For the payment of interest and issuance costs on bonds and bond and revenue
11168 anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws
11169 and for the payment to the United States under section 148 of the Internal Revenue Code of 1986
11170 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or
11171 notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a
11172 schedule of the distribution of costs among the various funds of the commonwealth; provided
11173 further, that not more than \$400,000 shall be expended from this item for the costs of personnel
11174 at the debt department of the office of the state treasurer; provided further, that the comptroller
11175 shall charge costs to the funds in accordance with the schedule; and provided further, that any
11176 deficit in this item at the close of the fiscal year ending June 30, 2015 shall be charged to the
11177 various funds or to the General Fund or Commonwealth Transportation Fund debt service
11178 reserves

11179 0699-9100 23,304,673

11180 COMMONWEALTH COVENANT FUND TRANSFER

11181

11182 For an operating transfer to the Commonwealth Covenant Fund established under section
11183 35EE of chapter 10 of the General Laws

11184 1595-3382 100,000

11185

11186

11187 Intragovernmental Service Fund 10,539,950

11188 AGENCY DEBT SERVICE PROGRAMS

11189

11190 For the cost of debt service for the fiscal year ending June 30, 2015 for projects or
11191 programs for which an agency has committed to fund the associated debt service; provided, that
11192 the treasurer may charge other appropriations and federal grants for the cost of the debt service

11193 Intragovernmental Service Fund ... 100%

11194 0699-0018 10,539,950

11195

11196

11197 Retained Revenue 20,231,829

11198 ALCOHOL BEVERAGES CONTROL COMMISSION GRANT

11199

11200 For the operations of the alcoholic beverages control commission relative to the
11201 prevention of underage drinking and related programs, including, but not limited to, applying for
11202 and obtaining federal Alcohol, Tobacco, and Firearms funds, grants, and other federal
11203 appropriations; provided, that the commission is hereby authorized to expend revenues up to
11204 \$231,829 collected from fees generated by this commission; and provided further, that for the
11205 purposes of accommodating discrepancies between the receipt of retained revenue and related
11206 expenditures, this commission may incur expenses and the comptroller may certify for payment
11207 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
11208 reported in the state accounting system

11209 0610-0051 231,829

11210 REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE

11211

11212 For the state treasurer who may retain and expend an amount not to exceed \$20,000,000
11213 in fiscal year 2015 from premiums paid on the sales of revenue anticipation notes and expend
11214 such premium payments for the purposes of paying principal and interest on account of the
11215 revenue anticipation notes

11216 0699-0005 20,000,000

11217

11218

11219 Trust Spending 3,589,329,278

11220 A HERO'S WELCOME TRUST FUND

11221

11222 0610-0093 20,600

11223 MBTA INFRASTRUCTURE RENOVATION FUND-TIF TRANSFER FUNDING

11224

11225 0610-2032 1,237,628

11226 COMMONWEALTH COVENANT FUND

11227

11228 0610-3382 100,000

11229 ASIAN AMERICAN COMMISSION EXPENDABLE TRUST

11230

11231 0610-7200 15,303

11232 SCHOOL MODERNIZATION AND RECONSTRUCTION

11233

11234 0610-7220 680,000,349

11235 SPECIAL ELECTION PAYMENTS

11236

11237	0611-5012	203,500
11238	STATE BOARD OF RETIREMENT ADMINISTRATION	
11239		
11240	0612-0000	5,040,379
11241	STATE BOARD OF RETIREMENT-CAPITAL	
11242		
11243	0612-0100	3,719,457
11244	MARTIN H. MCNAMARA ANNUITY TRUST	
11245		
11246	0612-1013	36,598
11247	STATE RETIREMENT BOARD PENSION FUND	
11248		
11249	0612-1020	1,394,574,085
11250	STATE EMPLOYEES ANNUITIES FUND BALANCE	
11251		
11252	0612-1600	331,038,900
11253	BUILD AMERICA BONDS SUBSIDY TRUST FUND	
11254		
11255	0612-2227	50,365,230
11256	ABANDONED PROPERTY	
11257		
11258	0650-1700	114,000,000
11259	DISCOUNT ON SALE OF BONDS - GOVERNMENT LAND BANK FUND	
11260		
11261	0699-8101	16,665,043

11262 DEBT SERVICE EXPENSES
11263
11264 0699-8197 36,468,588
11265 MBTA STATE AND LOCAL CONTRIBUTION PAYMENT

11266
11267 6005-9987 955,843,618

11268

11269

11270 Plymouth District Attorney

11271 The mission of the Plymouth District Attorney's Office is to protect the citizens of our
11272 community with the efficient and fair prosecution of criminal acts that occur in the cities and
11273 towns of Plymouth County. Along with the prosecution of crime, we strive to provide critical
11274 services to the victims of those crimes and reduce criminal activity through intervention and
11275 prevention programs.

11276 Resource Summary (\$000) FY2015

11277 Budgetary Recommend-

11278 ations FY2015

11279 Federal, Trust, and ISF FY2015

11280 Total Spending FY2015

11281 Budgetary Non-Tax Revenue

11282 Plymouth District Attorney 8,077 0 8,077

11283 0

11284 www.mass.gov/da/plymouth

11285

11286 Budgetary Direct Appropriations 8,077,170

11287 PLYMOUTH DISTRICT ATTORNEY

11288

11289	For the operation of the Plymouth district attorney's office		
11290	0340-0800	7,638,731	
11291	PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME		
11292			
11293	For the overtime costs of state police officers assigned to the Plymouth district attorney's		
11294	office		
11295	0340-0898	438,439	
11296			
11297			
11298	Plymouth Sheriffs Department		
11299	The primary mission of the Plymouth County Sheriff's Department is dedication to		
11300	strengthening public safety through corrections and specialized support services for all criminal		
11301	justice agencies.		
11302	Resource Summary (\$000)	FY2015	
11303	Budgetary Recommend-		
11304	ations FY2015		
11305	Federal, Trust, and ISF	FY2015	
11306	Total Spending	FY2015	
11307	Budgetary Non-Tax Revenue		
11308	Plymouth Sheriffs Department	54,087 0	54,087
11309	16,000		
11310	www.pcsdma.org		
11311			
11312	Budgetary Direct Appropriations	38,087,342	
11313	PLYMOUTH SHERIFF'S DEPARTMENT		
11314			

11315 For the operation of the Plymouth sheriff's department; provided, that the sheriff's
11316 department shall provide relevant data to the executive office of public safety and security to
11317 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
11318 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
11319 in a format designated by the Massachusetts sheriff's association in consultation with the
11320 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
11321 and security level no later than October 1, 2014; and provided further, that the sheriff's
11322 department shall submit this report directly to the executive office for administration and finance,
11323 the house and senate committees on ways and means, the joint committee on public safety, the
11324 executive office of public safety and security, the Massachusetts sheriffs' association and the
11325 department of correction

11326 8910-8700 38,087,342

11327

11328

11329 Retained Revenue 16,000,000

11330 PLYMOUTH SHERIFF'S DEPARTMENT FEDERAL INMATE

11331

11332 For the Plymouth sheriff's department, which may expend for the operation of the
11333 department an amount not to exceed \$16,000,000 from federal inmate reimbursements; provided,
11334 that notwithstanding any general or special law to the contrary, for the purpose of
11335 accommodating timing discrepancies between the receipt of retained revenues and related
11336 expenditures, the department may incur expenses and the comptroller may certify for payment
11337 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
11338 reported in the state accounting system

11339 8910-8710 16,000,000

11340

11341

11342 Secretary of the Commonwealth

11343 The Secretary of the Commonwealth is the principal public information officer for the
11344 state government of Massachusetts.

11345 Resource Summary (\$000) FY2015

11346 Budgetary Recommend-

11347 ations FY2015

11348 Federal, Trust, and ISF FY2015

11349 Total Spending FY2015

11350 Budgetary Non-Tax Revenue

11351 Secretary of the Commonwealth 45,336 5,966 51,302

11352 255,287

11353 <http://www.mass.gov/sec>

11354

11355 Budgetary Direct Appropriations 45,320,564

11356 SECRETARY OF THE COMMONWEALTH ADMINISTRATION

11357

11358 For the operation of the office of the secretary of the commonwealth

11359 0511-0000 6,591,308

11360 CORPORATE DISSOLUTION PROGRAM

11361

11362 For the operation of the corporations division; provided, that the division shall implement

11363 a corporate dissolution program which shall have a specific focus on limited liability

11364 corporations and limited liability partnerships that have failed in their statutory responsibility to

11365 file an annual report; and provided further, that the division shall file quarterly reports with the

11366 house and senate committees on ways and means and the executive office for administration and

11367 finance detailing the total number of annual reports filed as a result of this program and the

11368 amount of revenue generated for the commonwealth

11369 0511-0002 353,076

11370 STATE ARCHIVES

11371

11372 For the operation of the state archives division

11373 0511-0200 365,557

11374	STATE RECORDS CENTER		
11375			
11376	For the operation of the state records center		
11377	0511-0230	35,660	
11378	STATE ARCHIVES FACILITY		
11379			
11380	For the operation of the state archives facility		
11381	0511-0250	302,452	
11382	COMMONWEALTH MUSEUM		
11383			
11384	For the operation of the commonwealth museum		
11385	0511-0260	237,495	
11386	CENSUS DATA TECHNICAL ASSISTANCE		
11387			
11388	For the secretary of state, who may contract with the University of Massachusetts		
11389	Donahue Institute to provide the commonwealth with technical assistance on United States		
11390	census data and to prepare annual population estimates		
11391	0511-0270	400,000	
11392	ADDRESS CONFIDENTIALITY PROGRAM		
11393			
11394	For the operation of the address confidentiality program		
11395	0511-0420	132,600	
11396	PUBLIC DOCUMENT PRINTING		
11397			
11398	For the printing of public documents		
11399	0517-0000	504,505	

11400	ELECTIONS DIVISION ADMINISTRATION		
11401			
11402	For the operation of the elections division		
11403	0521-0000	9,881,600	
11404	CENTRAL VOTER REGISTRATION COMPUTER SYSTEM		
11405			
11406	For the operation of the central voter registration computer system		
11407	0521-0001	6,844,392	
11408	INFORMATION TO VOTERS		
11409			
11410	For providing information to voters		
11411	0524-0000	1,926,006	
11412	MASSACHUSETTS HISTORICAL COMMISSION		
11413			
11414	For the operation of the Massachusetts historical commission		
11415	0526-0100	816,000	
11416	BALLOT LAW COMMISSION		
11417			
11418	For the operation of the ballot law commission		
11419	0527-0100	10,385	
11420	RECORDS CONSERVATION BOARD		
11421			
11422	For the operation of the records conservation board		
11423	0528-0100	34,738	
11424	ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT		

11425

11426 For the operation of the registry of deeds located in Lawrence in the county of Essex

11427 0540-0900 1,100,574

11428 ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

11429

11430 For the operation of the registry of deeds located in Salem in the county of Essex

11431 0540-1000 2,832,481

11432 FRANKLIN REGISTRY OF DEEDS

11433

11434 For the operation of the registry of deeds in the county of Franklin

11435 0540-1100 634,275

11436 HAMPDEN REGISTRY OF DEEDS

11437

11438 For the operation of the registry of deeds in the county of Hampden

11439 0540-1200 1,767,667

11440 HAMPSHIRE REGISTRY OF DEEDS

11441

11442 For the operation of the registry of deeds in the county of Hampshire

11443 0540-1300 499,137

11444 MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT

11445

11446 For the operation of the registry of deeds located in Lowell in the county of Middlesex

11447 0540-1400 1,154,842

11448 MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

11449

11450	For the operation of the registry of deeds located in Cambridge in the county of	
11451	Middlesex	
11452	0540-1500	3,181,625
11453	BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT	
11454		
11455	For the operation of the registry of deeds located in Adams in the county of Berkshire	
11456	0540-1600	271,216
11457	BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT	
11458		
11459	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	
11460	0540-1700	461,139
11461	BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT	
11462		
11463	For the operation of the registry of deeds located in Great Barrington in the county of	
11464	Berkshire	
11465	0540-1800	230,681
11466	SUFFOLK REGISTRY OF DEEDS	
11467		
11468	For the operation of the registry of deeds in the county of Suffolk	
11469	0540-1900	1,833,536
11470	WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT	
11471		
11472	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	
11473	0540-2000	684,523
11474	WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT	
11475		

11476	For the operation of the registry of deeds located in Worcester in the county of Worcester		
11477	0540-2100	2,233,096	
11478			
11479			
11480	Federal Grant Spending	865,649	
11481	NEW PRESERVE SURVEY AND PLANNING		
11482			
11483	For the purposes of a federally funded grant entitled, New Preserve Survey and Planning		
11484	0526-0113	865,649	
11485			
11486			
11487	Intragovernmental Service Fund	116,000	
11488	CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES		
11489			
11490	For the costs of providing electronic and other publications purchased from the state		
11491	bookstore, for commission fees, notary fees and for direct access to the secretary's computer		
11492	library		
11493	Intragovernmental Service Fund ...	100%	
11494	0511-0003	16,000	
11495	CHARGEBACK FOR STATE RECORDS CENTER SERVICES		
11496			
11497	For the costs of destroying the obsolete records of state agencies		
11498	Intragovernmental Service Fund ...	100%	
11499	0511-0235	100,000	
11500			
11501			

11502 Retained Revenue 15,000

11503 STATE HOUSE GIFT SHOP RETAINED REVENUE

11504

11505 For the secretary of the commonwealth, who may expend revenues not to exceed \$15,000
11506 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of
11507 replenishing and restocking gift shop inventory

11508 0511-0001 15,000

11509

11510

11511 Trust Spending 4,984,794

11512 MASSACHUSETTS HISTORICAL COMMISSION TRUST

11513

11514 0526-6600 93,702

11515 REGISTRARS' TECHNOLOGICAL FUND

11516

11517 0526-6601 4,891,092

11518

11519

11520 State Ethics Commission

11521 The mission of the State Ethics Commission is to foster integrity in public service in
11522 state, county and local government, promote the public's trust and confidence in that service, and
11523 prevent conflicts between private interests and public duties. The State Ethics Commission
11524 strives to accomplish this mission by conducting ongoing educational programs, providing clear
11525 and timely advice and fairly and impartially interpreting and enforcing the conflict of interest and
11526 financial disclosure laws.

11527 Resource Summary (\$000) FY2015

11528 Budgetary Recommend-

11529 ations FY2015

11530 Federal, Trust, and ISF FY2015
 11531 Total Spending FY2015
 11532 Budgetary Non-Tax Revenue
 11533 State Ethics Commission 1,960 0 1,960

11534 91
 11535 <http://www.mass.gov/ethics>

11536
 11537 Budgetary Direct Appropriations 1,960,224

11538 STATE ETHICS COMMISSION

11539
 11540 For the operation of the state ethics commission
 11541 0900-0100 1,960,224

11542
 11543

11544 State Lottery Commission

11545 The Massachusetts State Lottery was created by the Legislature in 1971 in response to the
 11546 need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged
 11547 with generating the revenues through the sale of its products while the Department of Revenue's
 11548 Division of Local Services is responsible for disbursing the funds to municipalities.

11549 Resource Summary (\$000) FY2015

11550 Budgetary Recommend-
 11551 ations FY2015

11552 Federal, Trust, and ISF FY2015
 11553 Total Spending FY2015
 11554 Budgetary Non-Tax Revenue
 11555 State Lottery Commission 94,380 0 94,380

11556 0

11557 <http://www.masslottery.com>

11558

11559 Budgetary Direct Appropriations 94,380,306

11560 STATE LOTTERY COMMISSION

11561

11562 For the operation of the state lottery commission and arts lottery; provided, that a sum
11563 equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from
11564 the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds
11565 shall be expended from this item for costs associated with the promotion or advertising of lottery
11566 games

11567 0640-0000 82,823,865

11568 STATE LOTTERY COMMISSION - MONITOR GAMES

11569

11570 For the costs associated with monitor games; provided, that any funds expended on
11571 promotional activities shall be limited to point-of-sale promotions and agent newsletters; and
11572 provided further, that 25 per cent of the amount appropriated in this item shall be transferred
11573 quarterly from the State Lottery and Gaming Fund to the General Fund

11574 0640-0005 3,183,484

11575 STATE LOTTERY COMMISSION - ADVERTISING

11576

11577 For the promotional activities associated with the state lottery program; provided, that 25
11578 per cent of the amount appropriated in this item shall be transferred quarterly from the State
11579 Lottery and Gaming Fund to the General Fund

11580 0640-0010 8,000,000

11581 STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

11582

11583 For the purpose of the commonwealth's fiscal year 2015 contributions to the health and
11584 welfare fund established under the collective bargaining agreement between the lottery

11585 commission and the Service Employees International Union, Local 888, AFL-CIO; provided,
11586 that the contributions shall be paid to the trust fund on such basis as the collective bargaining
11587 agreement provides; and provided further, that 25 per cent of the amount appropriated in this
11588 item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund

11589 0640-0096 372,957

11590

11591

11592 Suffolk District Attorney

11593 The Suffolk District Attorney's Office is a diverse team of dedicated, hard-working,
11594 professional prosecutors who are also progressive-minded public servants. The Office has a
11595 proud tradition of protecting and serving the people of Suffolk County through tough, fair
11596 prosecutions and proactive, progressive prevention and intervention efforts. The true essence of
11597 what we do is to protect and serve the public, fight for victims and speak for those who otherwise
11598 would have no voice. It is a mission pursued with focus, with passion and with the utmost
11599 dedication.

11600 Resource Summary (\$000) FY2015

11601 Budgetary Recommend-

11602 ations FY2015

11603 Federal, Trust, and ISF FY2015

11604 Total Spending FY2015

11605 Budgetary Non-Tax Revenue

11606 Suffolk District Attorney 17,591 141 17,732

11607 0

11608 <http://www.mass.gov/da/suffolk>

11609

11610 Budgetary Direct Appropriations 17,591,196

11611 SUFFOLK DISTRICT ATTORNEY

11612

11613	For the operation of the Suffolk district attorney's office		
11614	0340-0100	17,236,893	
11615	SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME		
11616			
11617	For the overtime costs of state police officers assigned to the Suffolk district attorney's		
11618	office		
11619	0340-0198	354,303	
11620			
11621			
11622	Trust Spending	140,734	
11623	STATE DRUG FORFEITURE FUNDS		
11624			
11625	0340-0114	122,999	
11626	FEDERAL DRUG FORFEITURE FUNDS		
11627			
11628	0340-0115	17,735	
11629			
11630			
11631	Suffolk Sheriffs Department		
11632	The Suffolk Sheriff's Department is mandated to enforce the laws of the Commonwealth		
11633	and to serve and protect the citizens of Suffolk County. This mission is accomplished by		
11634	maintaining safe and secure custody and control of inmates and pre-trial detainees and enhancing		
11635	public safety by seeking ways to effectively reduce offender recidivism.		
11636	Resource Summary (\$000)	FY2015	
11637	Budgetary Recommend-		
11638	ations	FY2015	
11639	Federal, Trust, and ISF	FY2015	

11640 Total Spending FY2015
 11641 Budgetary Non-Tax Revenue
 11642 Suffolk Sheriffs Department 106,427 0 106,427
 11643 9,000
 11644 www.scsdma.org

11646 Budgetary Direct Appropriations 98,426,712

11647 SUFFOLK SHERIFF'S DEPARTMENT

11648

11649 For the operation of the Suffolk sheriff's department; provided, that the sheriff's
 11650 department shall provide relevant data to the executive office of public safety and security to
 11651 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
 11652 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
 11653 in a format designated by the Massachusetts sheriff's association in consultation with the
 11654 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
 11655 and security level no later than October 1, 2014; and provided further, that the sheriff's
 11656 department shall submit this report directly to the executive office for administration and finance,
 11657 the house and senate committees on ways and means, the joint committee on public safety, the
 11658 executive office of public safety and security, the Massachusetts sheriffs' association and the
 11659 department of correction

11660 8910-8800 98,426,712

11661

11662

11663 Retained Revenue 8,000,000

11664 SUFFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

11665

11666 The Suffolk sheriff's department may expend for the operation of the department an
 11667 amount not to exceed \$8,000,000 from federal inmate reimbursements; provided, that
 11668 notwithstanding any general or special law to the contrary, for the purpose of accomodating
 11669 timing discrepancies between the receipt of retained revenues and related expenditures, the

11670 department may incur expenses and the comptroller may certify for payment amounts not to
11671 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
11672 state accounting system

11673 8910-8810 8,000,000

11674

11675

11676 Victim and Witness Assistance Board

11677 The Massachusetts Office for Victim Assistance (MOVA) is an independent state agency
11678 devoted to upholding and advancing the rights of crime victims. Established by law in 1984, the
11679 activities of MOVA are governed by the Victim and Witness Assistance Board, whose chair is
11680 the Attorney General and whose members include two District Attorneys and two crime
11681 victims/survivors. MOVA strives to provide innovative victim advocacy through outreach and
11682 education, policy and program development, direct service, legislative advocacy and grants
11683 management.

11684 Resource Summary (\$000) FY2015

11685 Budgetary Recommend-

11686 ations FY2015

11687 Federal, Trust, and ISF FY2015

11688 Total Spending FY2015

11689 Budgetary Non-Tax Revenue

11690 Victim and Witness Assistance Board 1,407 422 1,829

11691 0

11692 <http://www.mass.gov/mova>

11693

11694 Budgetary Direct Appropriations 1,407,234

11695 VICTIM AND WITNESS ASSISTANCE BOARD

11696

11697 For the operation of the victim and witness assistance board

11698	0840-0100	506,776
11699	DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM	
11700		
11701	For the operation of the safety assistance for every person leaving abuse now advocacy	
11702	program	
11703	0840-0101	900,457
11704		
11705		
11706	Federal Grant Spending	99,105
11707	OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA	
11708		
11709	For the purposes of a federally funded grant entitled, Office of Victims of Crimes -	
11710	Victim Assistance Formula	
11711	0840-0110	99,105
11712		
11713		
11714	Trust Spending	322,630
11715	VICTIMS OF DRUNK DRIVING	
11716		
11717	0610-3765	300,830
11718	VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST	
11719		
11720	0840-0115	21,800
11721		
11722		
11723	Water Pollution Abatement	

11724 The Massachusetts Water Pollution Abatement Trust (MWPAT or the "Trust") was
11725 established in 1989 pursuant to Title VI of the Federal Clean Water Act. It was later amended in
11726 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The
11727 Massachusetts Water Pollution Abatement Trust improves the water quality in the
11728 Commonwealth through the provision of low cost capital financing to cities, towns, and other
11729 eligible entities, and maintains stewardship of public funds with prudence, professionalism, and
11730 integrity.

11731 Resource Summary (\$000) FY2015

11732 Budgetary Recommend-

11733 ations FY2015

11734 Federal, Trust, and ISF FY2015

11735 Total Spending FY2015

11736 Budgetary Non-Tax Revenue

11737 Water Pollution Abatement 63,143 0 63,143

11738 0

11739 <http://www.mass.gov/treasury/MWPAT>

11740

11741 Budgetary Direct Appropriations 63,143,440

11742 WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE

11743

11744 For contract assistance to the water pollution abatement trust for debt service obligations
11745 of the trust, under sections 6, 6A and 18 of chapter 29C of the General Laws

11746 1599-0093 63,143,440

11747

11748

11749 Worcester Sheriffs Department

11750 The primary mission of the Worcester County Sheriff's Office is to provide for the care,
11751 custody and control of pre-trial and sentenced inmates in Worcester County, with a paramount
11752 focus on maintaining the safety of our staff and public safety in Worcester County.

11753 Inmates sentenced to the House of Corrections will have the opportunity to participate in
11754 comprehensive rehabilitative programs, designed to reduce criminality, recidivism and return
11755 responsible productive citizens to our neighborhoods. Specifically, sentenced inmates will have
11756 the opportunity to access educational, vocational and substance abuse programming while
11757 incarcerated.

11758 Furthermore, it shall be the mission of the Sheriff's Office to provide comprehensive
11759 reentry and reintegration services, offering community based supervised programming such as
11760 work release, community service, and COAP, in addition to partnering with local service
11761 providers to establish a continuum of care upon release.

11762 Additionally, the Sheriff's Office will emphasize the importance of early prevention,
11763 targeting at risk youth and offering programs such as the "FACE 2 FACE" drug prevention
11764 seminar and the "Scared Straight" program.

11765 This mission statement will be accomplished by exercising prudent management over
11766 facility resources; implementing policies, procedures and practices which are in compliance with
11767 applicable laws and maintaining accreditation by the National Commission on Correctional
11768 Healthcare and the American Correctional Association.

11769	Resource Summary (\$000)	FY2015		
11770	Budgetary Recommend-			
11771	ations	FY2015		
11772	Federal, Trust, and ISF	FY2015		
11773	Total Spending	FY2015		
11774	Budgetary Non-Tax Revenue			
11775	Worcester Sheriffs Department	42,484 0	42,484	
11776	0			
11777	http://www.worcestercountysheriff.com/			
11778				
11779	Budgetary Direct Appropriations	42,484,245		

11780 WORCESTER SHERIFF'S DEPARTMENT

11781

11782 For the operation of the Worcester sheriff's department; provided, that the sheriff's
11783 department shall provide relevant data to the executive office of public safety and security to
11784 allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
11785 inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
11786 in a format designated by the Massachusetts sheriff's association in consultation with the
11787 executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
11788 and security level no later than October 1, 2014; and provided further, that the sheriff's
11789 department shall submit this report directly to the executive office for administration and finance,
11790 the house and senate committees on ways and means, the joint committee on public safety, the
11791 executive office of public safety and security, the Massachusetts sheriffs' association and the
11792 department of correction

11793 8910-0105 42,484,245

11794

11795

11796

11797 Judiciary

11798 Fiscal Year 2015 Resource Summary (\$000)

11799 Department FY2015

11800 Budgetary Recommend-

11801 ations FY2015

11802 Federal, Trust,

11803 and ISF FY2015

11804 Total Spending FY2015

11805 Budgetary Non-Tax Revenue

11806

11807 Appeals Court 13,078 0 13,078 395

11808 Board of Bar Examiners 1,203 0 1,203 0

11809	Commission on Judicial Conduct	609	0	609	0		
11810	Committee for Public Counsel Services		191,249		182	191,431	8,950
11811	Mental Health Legal Advisors Committee	872	28	901	0		
11812	Supreme Judicial Court	26,397	0	26,397	2,952		
11813	Trial Court	617,572	15	617,587	98,479		
11814							
11815	TOTAL	850,979	225	851,205	110,776		
11816	Historical Employment Levels						
11817	Department	June					
11818	FY2011	June					
11819	FY2012	June					
11820	FY2013	Approved					
11821	FY2014	Projected					
11822	FY2015						
11823							
11824	Appeals Court	109	108	114	113	113	
11825	Board of Bar Examiners		9	9	9	10	10
11826	Commission on Judicial Conduct		6	5	6	5	5
11827	Committee for Public Counsel Services		468	650	763	834	867
11828	Mental Health Legal Advisors Committee		8	8	9	9	9
11829	Supreme Judicial Court		82	84	86	83	83
11830	Trial Court	6,426	6,220	6,230	6,230	6,230	
11831							
11832	TOTAL	7,109	7,085	7,217	7,283	7,316	

11833 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
11834 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
11835 preliminary and may not represent actual levels.

11836

11837 Appeals Court

11838 Created in 1972, the Appeals Court is a court of general appellate jurisdiction. Most
11839 appeals from the several departments of the Trial Court are entered initially in the Appeals
11840 Court; some are then transferred to the Supreme Judicial Court, but a majority are decided by the
11841 Appeals Court. The Appeals Court also has jurisdiction over appeals from final decisions of
11842 three state agencies: the Appellate Tax Board, the Department of Industrial Accidents and the
11843 Commonwealth Employment Relations Board.

11844 Resource Summary (\$000) FY2015

11845 Budgetary Recommend-

11846 ations FY2015

11847 Federal, Trust, and ISF FY2015

11848 Total Spending FY2015

11849 Budgetary Non-Tax Revenue

11850 Appeals Court 13,078 0 13,078

11851 395

11852 <http://www.mass.gov/courts/appealscourt/>

11853

11854 Budgetary Direct Appropriations 13,077,557

11855 APPEALS COURT

11856

11857 For the operation of the appeals court

11858 0322-0100 13,077,557

11859

11860

11861 Board of Bar Examiners

11862 The Board of Bar Examiners (BBE) is established by law under the General Laws of
11863 Massachusetts Chapter 221, Section 35 and the Supreme Judicial Court (SJC) appoints the Board
11864 of Bar Examiners' five members. Subject to the approval of the SJC, the Board makes and
11865 upholds rules with reference to examinations for admission to the bar and the qualifications of
11866 applicants in accordance with SJC Rule 3:01.

11867 The Board evaluates the applicants' requirements, legal education and character and
11868 fitness to practice law for applicants petitioning the SJC for admission to the Massachusetts bar,
11869 either by examination or motion waiver. The Board prepares, administers and grades the bar
11870 examination and issues reports to the SJC, either recommending or not recommending
11871 applicants.

11872 Resource Summary (\$000) FY2015

11873 Budgetary Recommend-

11874 ations FY2015

11875 Federal, Trust, and ISF FY2015

11876 Total Spending FY2015

11877 Budgetary Non-Tax Revenue

11878 Board of Bar Examiners 1,203 0 1,203

11879 0

11880 www.mass.gov/bbe

11881

11882 Budgetary Direct Appropriations 1,203,173

11883 BOARD OF BAR EXAMINERS

11884

11885 For the operation of the board of bar examiners

11886 0321-0100 1,203,173

11887

11888

11889 Commission on Judicial Conduct

11890 The Commission on Judicial Conduct (CJC) is the state agency responsible for
11891 investigating complaints of judicial misconduct against state court judges and for recommending,
11892 when necessary, discipline of judges to the Supreme Judicial Court. All fifty states and the
11893 District of Columbia have judicial conduct agencies to investigate allegations of judicial
11894 misconduct and disability that prevent judges from properly performing their judicial duties.

11895 Resource Summary (\$000) FY2015

11896 Budgetary Recommend-

11897 ations FY2015

11898 Federal, Trust, and ISF FY2015

11899 Total Spending FY2015

11900 Budgetary Non-Tax Revenue

11901 Commission on Judicial Conduct 609 0 609

11902 0

11903 <http://www.mass.gov/cjc/>

11904

11905 Budgetary Direct Appropriations 608,984

11906 COMMISSION ON JUDICIAL CONDUCT

11907

11908 For the operation of the commission on judicial conduct

11909 0321-0001 608,984

11910

11911

11912 Committee for Public Counsel Services

11913 The Committee for Public Counsel Services, a 15-member body appointed by the
11914 Massachusetts Supreme Judicial Court, Governor, Senate and House of Representatives,
11915 oversees the provision of legal representation to indigent persons who have a right to counsel in
11916 criminal and civil cases and administrative proceedings. Private attorneys provide representation

11917 and the Committee's Private Counsel Division (focusing on criminal and delinquency matters),
11918 Children and Family Law Division (CAFL), Youth Advocacy Department (YAD) and Mental
11919 Health Litigation Unit train, certify, support and oversee these attorneys. The Public Defender
11920 Division, CAFL and Juvenile Defender staff offices handle all other cases.

11921 Resource Summary (\$000) FY2015

11922 Budgetary Recommend-

11923 ations FY2015

11924 Federal, Trust, and ISF FY2015

11925 Total Spending FY2015

11926 Budgetary Non-Tax Revenue

11927 Committee for Public Counsel Services 191,249 182 191,431

11928 8,950

11929 <http://www.mass.gov/cpcs/>

11930

11931 Budgetary Direct Appropriations 182,349,261

11932 COMMITTEE FOR PUBLIC COUNSEL SERVICES

11933

11934 For the operation of the committee for public counsel services, as authorized by chapter
11935 211D of the General Laws; provided, that the committee shall develop and implement a system
11936 in which no less than 25 per cent of indigent defendants shall be represented by public defenders
11937 by the end of fiscal year 2015; provided further, that the committee shall provide a report to the
11938 executive office for administration and finance and the house and senate committees on ways
11939 and means, no later than September 1, 2014, detailing an implementation plan for meeting the
11940 requirements of the previous proviso, that shall include, but not be limited to, the following: (a)
11941 the expected surplus or deficiency for fiscal year 2015 of items 0321-1500 and 0321-1510, (b)
11942 the current and projected number of public defenders and private bar advocates assigned to each
11943 court house and (c) any perceived impediments to implementing this plan by the end of fiscal
11944 year 2015 and possible solutions to such impediments; provided further, that in hiring public
11945 defenders, priority shall be given to current private bar advocates; provided further, that the
11946 committee shall submit a report to the executive office for administration and finance, the clerks
11947 of the house of representatives and senate, the joint committee on the judiciary and the house and
11948 senate committees on ways and means no later than December 2, 2014, that shall include, but not

11949 be limited to, the following: (1) the number of cases for which the committee provided
11950 representation in the prior fiscal year, delineated by public defender and private bar advocate
11951 representation, and further delineated by type of case and geographic location, (2) the average
11952 cost for public defender services rendered per case, delineated by type of case and geographic
11953 location, (3) the average cost for private bar advocate services rendered per case, delineated by
11954 type of case and geographic location, (4) the average number of hours spent per case by public
11955 defenders, delineated by type of case and geographic location, (5) the average number of hours
11956 billed by private bar advocates, delineated by type of case and geographic location, (6) the total
11957 amount of counsel fees paid to the courts by clients for services rendered, delineated by type of
11958 case and geographic location and (7) any proposed expansion of legal services delineated by type
11959 of service, target population and cost; provided further, that the committee shall submit quarterly
11960 reports to the executive office for administration and finance and the house and senate
11961 committees on ways and means starting on October 12, 2014 and ending on July 11, 2015 that
11962 shall include, but not be limited to, the following: (1) the total number of cases that have been
11963 assigned to public defenders, delineated by type of case, (2) the number of cases that have been
11964 assigned to private bar advocates, delineated by type of case, (3) the total billable hours to date
11965 of private bar advocates, delineated by type of case, (4) the staffing efficiencies that have been
11966 achieved and (5) the cost effectiveness of private bar advocates; and provided further, that this
11967 data shall be provided in a cumulative manner, delineated by quarter

11968 0321-1500 22,455,006

11969 CPCS ATTORNEY SALARIES

11970

11971 For the payroll costs of the committee's public defenders, attorneys in charge and appeals
11972 attorneys, including fringe benefits costs; provided, that funds appropriated herein shall be
11973 expended only in the AA and DD object classes; and provided further, that funds appropriated in
11974 this item shall not be expended for administrative support staff or services of any kind

11975 0321-1504 23,905,197

11976 PRIVATE COUNSEL COMPENSATION

11977

11978 For compensation paid to private counsel assigned to represent indigent clients in
11979 criminal and civil cases; provided, that compensation shall not be granted for representation
11980 provided in excess of 75 per cent of total criminal and civil cases administered by the committee
11981 on public counsel services; and provided further, that compensation for an individual attorney
11982 shall not exceed 1650 hours of representation

11983 0321-1510 120,714,882

11984	INDIGENT PERSONS FEES AND COURT COSTS	
11985		
11986	For the fees and court costs of indigent persons	
11987	0321-1520	15,274,176
11988		
11989		
11990	Federal Grant Spending	101,134
11991	FGIDEONIMPINDG	
11992		
11993	For the purposes of a federally funded grant entitled, FGIDEONIMPINDG	
11994	0321-9886	101,134
11995		
11996		
11997	Retained Revenue	8,900,000
11998	INDIGENT COUNSEL FEES RETAINED REVENUE	
11999		
12000	The chief counsel of the committee for public counsel services may expend an amount	
12001	not to exceed \$8,900,000 from fees charged for attorney representation of indigent clients	
12002	0321-1518	8,900,000
12003		
12004		
12005	Trust Spending	81,000
12006	NEW ENGLAND SCHOOL OF LAW TRUST FUND	
12007		
12008	0321-1604	6,000

12009 TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS

12010

12011 0321-1606 50,000

12012 JUVENILE ADVOCACY PROJECT

12013

12014 0321-1611 25,000

12015

12016

12017 Mental Health Legal Advisors Committee

12018 The MHLAC's mission is to advance the rights and opportunities of persons with mental

12019 disabilities through quality legal advocacy and education in Massachusetts.

12020 Resource Summary (\$000) FY2015

12021 Budgetary Recommend-

12022 ations FY2015

12023 Federal, Trust, and ISF FY2015

12024 Total Spending FY2015

12025 Budgetary Non-Tax Revenue

12026 Mental Health Legal Advisors Committee 872 28 901

12027 0

12028 <http://www.mass.gov/mhlac>

12029

12030 Budgetary Direct Appropriations 872,219

12031 MENTAL HEALTH LEGAL ADVISORS COMMITTEE

12032

12033 For the operation of the mental health legal advisors committee

12034	0321-2000	872,219		
12035				
12036				
12037	Trust Spending	28,334		
12038	MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST			
12039				
12040	0301-0860	28,334		
12041				
12042				
12043	Supreme Judicial Court			
12044	The mission of the Supreme Judicial Court is to promote the rule of law and foster public			
12045	trust by leading an independent judiciary that assures every person equal access to the fair,			
12046	timely and impartial resolution of disputes in courts managed with efficiency and			
12047	professionalism.			
12048	Resource Summary (\$000)	FY2015		
12049	Budgetary Recommend-			
12050	ations FY2015			
12051	Federal, Trust, and ISF	FY2015		
12052	Total Spending	FY2015		
12053	Budgetary Non-Tax Revenue			
12054	Supreme Judicial Court	26,397 0	26,397	
12055	2,952			
12056	www.mass.gov/sjc			
12057				
12058	Budgetary Direct Appropriations	26,396,626		
12059	SUPREME JUDICIAL COURT			

12060

12061 For the operation of the supreme judicial court, including salaries of the chief justice and
12062 the 6 associate justices

12063 0320-0003 8,505,923

12064 SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERK'S OFFICE

12065

12066 For the operation of the clerk's office of the supreme judicial court for Suffolk county

12067 0320-0010 1,462,119

12068 MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

12069

12070 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the
12071 General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the
12072 Disability Benefits Project, the Medicare Advocacy Project and the Battered Women's Legal
12073 Assistance Project

12074 0321-1600 14,000,000

12075 PRISONERS' LEGAL SERVICES

12076

12077 For the Prisoners' Legal Services, formerly known as Massachusetts correctional legal
12078 services committee

12079 0321-2100 1,129,584

12080 SUFFOLK COUNTY SOCIAL LAW LIBRARY

12081

12082 For the expenses of the social law library located in Suffolk county

12083 0321-2205 1,299,000

12084

12085

12086 Trial Court

12087 The mission of the Trial Court of Massachusetts is to deliver high-quality justice to all
12088 citizens in a safe, respectful environment by making sound judicial decisions in a timely,
12089 efficient and courteous manner. The Trial Court enhances the accessibility and timeliness of the
12090 delivery of justice by emphasizing effectiveness, accountability, transparency and continuous
12091 improvement.

12092 Resource Summary (\$000) FY2015

12093 Budgetary Recommend-

12094 ations FY2015

12095 Federal, Trust, and ISF FY2015

12096 Total Spending FY2015

12097 Budgetary Non-Tax Revenue

12098 Trial Court 617,572 15 617,587

12099 98,479

12100 www.mass.gov/courts/courtsandjudges/courts/trialcourt.html

12101

12102 Budgetary Direct Appropriations 617,571,639

12103 TRIAL COURT JUSTICES' SALARIES

12104

12105 For the salaries of the justices' of the trial court departments; provided, that the trial court
12106 administrator may transfer funds between this item and any other item within the trial court

12107 0330-0101 72,665,233

12108 ADMINISTRATIVE STAFF

12109

12110 For the central administration of the trial court, including the court security program, the
12111 Massachusetts sentencing commission and alternative dispute resolution and permanency
12112 mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of
12113 Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that funds
12114 be expended for additional expenses associated with the operation of the trial court, the operation
12115 of the superior court department, the operation of the district court department, the operation of

12116 the probate and family court department, the operation of the land court department, the
12117 operation of the Boston municipal court department, the operation of the housing court
12118 department, the operation of the juvenile court department, the operation of the commissioner of
12119 probation and the operation of the community corrections administration; and provided further,
12120 that the trial court administrator and management may transfer funds between this item and any
12121 other item within the trial court

12122 0330-0300 221,314,990

12123 TRIAL COURT VIDEO TELECONFERENCING

12124

12125 For expanded use of video teleconferencing for court appearances by persons in the
12126 custody of houses of correction; provided, that the court administrator shall distribute funds from
12127 this item for proposals to increase video teleconferencing that are most likely to result in cost
12128 savings; provided further, that proposals shall be developed by 1 or more district or superior
12129 court in partnership with 1 or more house of correction; provided further, that proposals shall
12130 include: (a) the type of court appearances proposed for video teleconferencing; (b) the
12131 constitutional, statutory, fiscal, procedural or other obstacles that may limit the use of video
12132 teleconferencing; (c) the estimates of initial costs related to the proposal; and (d) the estimated
12133 annual savings from using video teleconferencing; provided further, that funds from this item
12134 may be used to ensure equitable distribution of savings between both the court and house of
12135 correction; provided further, that not later than March 3, 2015, the court administrator shall
12136 report to the house and senate committees on ways and means on the distribution of funds from
12137 this item; provided further, that the report shall include: (a) a summary of proposals received; (b)
12138 a summary of proposals receiving funds from this item; (c) a summary of estimated first-year
12139 costs and savings; and (d) an analysis of constitutional, statutory, fiscal, procedural or other
12140 obstacles to the further expansion of video teleconferencing; and provided further, that the court
12141 administrator may transfer funds from this item to item 0330-0300 within 10 days after
12142 submitting written notice of such transfer to the house and senate committees on ways and means

12143 0330-0500 500,000

12144 RECIDIVISM REDUCTION PILOT PROGRAM

12145

12146 For a probation pilot program that administers high-intensity supervision that promotes
12147 successful probation outcomes and reduces recidivism; provided, that the office of the
12148 commissioner of probation shall partner with an external research organization that is responsible
12149 for monitoring program fidelity, designing and implementing the experimental model and
12150 collecting and analyzing the outcome evaluation; provided further, that the pilot program shall be

12151 conducted at both a district and superior court; provided further, that the office of the
12152 commissioner of probation shall submit a report to the house and senate committees on ways and
12153 means not later than March 14, 2015 that shall include, but not be limited to: (a) the site selected
12154 for the pilot program; (b) the research organization selected for the program; and (c) any relevant
12155 data on participants and initial outcomes; and provided further, that any unexpended funds in this
12156 item shall not revert but shall be made available for expenditure until June 30, 2016

12157 0330-0599 720,632

12158 TRIAL COURT SPECIALTY COURTS

12159

12160 For the operation of the specialty courts

12161 0330-3337 2,708,700

12162 SUPERIOR COURT

12163

12164 For the operation of the superior court department

12165 0331-0100 30,745,003

12166 DISTRICT COURT

12167

12168 For the operation of the district court department

12169 0332-0100 63,028,051

12170 PROBATE AND FAMILY COURT

12171

12172 For the operation of the probate and family court department

12173 0333-0002 28,525,137

12174 LAND COURT

12175

12176 For the operation of the land court department

12177 0334-0001 3,478,442

12178 BOSTON MUNICIPAL COURT

12179

12180 For the operation of the Boston municipal court department

12181 0335-0001 13,113,290

12182 HOUSING COURT

12183

12184 For the operation of the housing court department

12185 0336-0002 7,488,680

12186 JUVENILE COURT

12187

12188 For the operation of the juvenile court department

12189 0337-0002 18,500,984

12190 COMMISSIONER OF PROBATION

12191

12192 For the office of the commissioner of probation; provided, that associate probation
12193 officers shall only perform in-court functions and shall assume the in-court duties of the
12194 currently employed probation officers who shall be reassigned within the probation service,
12195 subject to collective bargaining agreements, to perform intensive, community-based supervision
12196 of probationers, including the intensive supervision and community restraint services in item
12197 0339-1003; provided further, that funds from this item shall be expended for the costs associated
12198 with full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006
12199 to ensure effective supervision of probationers who are monitored through global positioning
12200 system bracelets; provided further, that no funds shall be expended from this item to cover the
12201 costs of building leases; provided further, that notwithstanding any general or special law, rule or
12202 regulation to the contrary, probation officer personnel and probation clerical support staff
12203 assigned to the courts shall be provided with suitable office space in their current location in and
12204 around the various divisions and departments of the trial court, as the case may be, or in suitable
12205 office space as appropriate, with the advice and consent of the commissioner; provided further,
12206 that the office shall enter into an interagency service agreement with the department of revenue
12207 to verify income data and to use the department's wage reporting and bank match system for the
12208 purpose of weekly tape-matching to determine an individual's eligibility for appointment of
12209 indigent counsel, as defined in chapter 211D of the General Laws; provided further, that the

12210 office shall submit quarterly reports on indigency verification to the joint committee on the
12211 judiciary and the house and senate committees on ways and means that shall include, but not be
12212 limited to: (a) the number of individuals determined to be indigent; (b) the number of individuals
12213 determined not to be indigent; (c) the number of individuals found to be misrepresenting assets;
12214 (d) the number of individuals found to no longer qualify for appointment of counsel upon any re-
12215 assessment of indigency under section 2 of said chapter 211D; (e) the total number and amount
12216 of indigent counsel fees collected and the total number and amount of indigent counsel fees
12217 waived; (f) the average indigent counsel fee that each court division collects; (g) the total number
12218 and amount of indigent but able to contribute fees collected and waived; (h) the range of indigent
12219 but able to contribute fees collected; and (i) the number of cases in which community service in
12220 lieu of indigent counsel fees was performed; provided further, that the information within the
12221 report shall be delineated by court division; provide further, that the office shall submit quarterly
12222 reports to the joint committee on the judiciary and the house and senate committees on ways and
12223 means that shall include: (a) the office's definition of supervisory and nonsupervisory cases; (b) a
12224 detailed description of what each level of supervision within these classifications entails in terms
12225 of responsibilities of the probation officer; (c) the average time commitment for a probation
12226 officer for each level of supervision on a monthly basis; (d) the overall number of individuals on
12227 probation; (e) the number of individuals added to probation and the number removed from
12228 probation for each month within that quarter; and (f) the total number of full-time employees
12229 who administer probationary cases; provided further, that these figures shall be delineated by
12230 level of supervisory and nonsupervisory probation and by court division; provided further, that
12231 the overall number of individuals on probation and added to probation each month shall be
12232 separately delineated by originating court or referral source; and provided further, that the report
12233 shall include the number of probationers served by community corrections centers and electronic
12234 monitoring including, but not limited to, global positioning systems, and delineated by level of
12235 supervisory and nonsupervisory probation

12236 0339-1001 130,799,620

12237 OFFICE OF COMMUNITY CORRECTIONS

12238

12239 For the office of community corrections and performance-based contracts for the
12240 operation of community corrections centers; provided, that the office shall submit a report to the
12241 house and senate committees on ways and means not later than February 26, 2015; and provided
12242 further, that the report shall include, but not be limited to: (a) the performance standards used to
12243 assess the success of community corrections centers; (b) a description of how each community
12244 corrections center rates based on performance and utilization data; (c) the amount of each
12245 contract awarded to community corrections centers on a per client-day basis; (d) standards for
12246 terminating contracts with underperforming community corrections centers; and (e) a plan for

12247 increasing the use of community corrections centers by the courts, the department of correction
12248 and the sheriffs

12249 0339-1003 20,981,942

12250 JURY COMMISSIONER

12251

12252 For the operation of the office of the jury commissioner; provided, that the trial court
12253 administrator and management may transfer funds between this item and any other item within
12254 the trial court

12255 0339-2100 3,000,933

12256

12257

12258 Trust Spending 14,890

12259 JOHN AND ETHEL GOLDBERG V. FUND

12260

12261 0330-2413 14,890

12262

12263

12264

12265 Labor and Workforce Development

12266 Fiscal Year 2015 Resource Summary (\$000)

12267 Department FY2015

12268 Budgetary Recommend-

12269 ations FY2015

12270 Federal, Trust,

12271 and ISF FY2015

12272 Total Spending FY2015

12273	Budgetary Non-Tax Revenue							
12274								
12275	Department of Career Services	16,494	0	16,494	373			
12276	Department of Industrial Accidents	19,853	0	19,853	0			
12277	Department of Labor	0	0	0	0			
12278	Department of Labor Relations	2,250	0	2,250	100			
12279	Department of Labor Standards	2,594	0	2,594	0			
12280	Department of Unemployment Assistance	3,600	352,867	356,467	0			
12281	Office of the Secretary of Labor and Workforce Development	1,173	19,041	20,215				
12282	2,269							
12283								
12284	TOTAL	45,964	371,908	417,872	2,742			
12285	Historical Employment Levels							
12286	Department	June						
12287	FY2011	June						
12288	FY2012	June						
12289	FY2013	Approved						
12290	FY2014	Projected						
12291	FY2015							
12292								
12293	Department of Career Services	7	0	0	0	0		
12294	Department of Industrial Accidents	202	194	172	179	169		
12295	Department of Labor	28	0	0	0	0		
12296	Department of Labor Relations	19	17	20	22	24		
12297	Department of Labor Standards	0	37	32	36	36		

12298 Office of the Secretary of Labor and Workforce Development 14 15 12
12299 12 12

12300

12301 TOTAL 269 262 236 249 241

12302 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
12303 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
12304 preliminary and may not represent actual levels.

12305

12306 Department of Career Services

12307 The mission of the Department of Career Services (DES) is to enhance the quality,
12308 diversity and stability of the Commonwealth's workforce by making available new opportunities
12309 and training through its 34 One-Stop Career Centers that assist businesses in finding qualified
12310 workers and provide job seekers with career guidance and referrals to jobs and training.

12311 Resource Summary (\$000) FY2015

12312 Budgetary Recommend-

12313 ations FY2015

12314 Federal, Trust, and ISF FY2015

12315 Total Spending FY2015

12316 Budgetary Non-Tax Revenue

12317 Department of Career Services 16,494 0 16,494

12318 373

12319 <http://www.mass.gov/dcs>

12320

12321 Budgetary Direct Appropriations 16,494,467

12322 SUMMER JOBS PROGRAM FOR AT RISK YOUTH

12323

12324 For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas;
12325 provided, that these funds may be expended for the development and implementation of a year-

12326 round employment program for at-risk youth as well as existing year-round employment
12327 programs

12328 7002-0012 12,000,000

12329 ONE STOP CAREER CENTERS

12330

12331 For the operation of the one-stop career centers, including the administration and
12332 oversight to these centers provided by the department of career services

12333 7003-0803 4,494,467

12334

12335

12336 Department of Industrial Accidents

12337 The mission of the Department of Industrial Accidents (DIA) is to administer the
12338 Commonwealth's Workers' Compensation system and provide prompt and fair compensation to
12339 victims of occupational injuries and illness, and to see that medical treatment to injured workers
12340 is provided in a timely manner, while balancing the needs of employers to contain workers'
12341 compensation insurance costs.

12342 Resource Summary (\$000) FY2015

12343 Budgetary Recommend-

12344 ations FY2015

12345 Federal, Trust, and ISF FY2015

12346 Total Spending FY2015

12347 Budgetary Non-Tax Revenue

12348 Department of Industrial Accidents 19,853 0 19,853

12349 0

12350 <http://www.mass.gov/dia>

12351

12352 Budgetary Direct Appropriations 19,852,999

12353 DEPARTMENT OF INDUSTRIAL ACCIDENTS

12354

12355 For the operation and administrative expenses of the department of industrial accidents;
12356 provided, that the General Fund shall be reimbursed the amount appropriated in this item and for
12357 associated indirect and direct fringe benefit costs from assessments levied under section 65 of
12358 chapter 152 of the General Laws

12359 7003-0500 19,852,999

12360

12361

12362 Department of Labor

12363 The mission of the Department of Labor is to ensure the efficient operation of agencies
12364 that protect the general welfare of working people in Massachusetts and that promote stable,
12365 harmonious and mutually beneficial relationships between employers and employees. The
12366 Division of Occupational Safety within the Department of Labor promotes and protect workers'
12367 safety and health, wages and working conditions.

12368 Resource Summary (\$000) FY2015

12369 Budgetary Recommend-

12370 ations FY2015

12371 Federal, Trust, and ISF FY2015

12372 Total Spending FY2015

12373 Budgetary Non-Tax Revenue

12374 Department of Labor 0 0 0

12375 0

12376 <http://www.mass.gov/dol>

12377

12378 Retained Revenue 0

12379

12380

12381 Department of Labor Relations

12382 The Department of Labor Relations (DLR) is statutorily charged with the mission of
12383 preventing or promptly settling labor disputes by offering dispute resolution services to both
12384 public and private sector employers and the labor organizations that represent their employees.
12385 The four primary functions of the DLR are: (1) adjudication of prohibited practice charges; (2)
12386 handling of representation cases and bargaining unit clarification cases; (3) prevention and
12387 investigation of strikes by public employees; and (4) the provision of conciliation, arbitration and
12388 mediation services.

12389 Resource Summary (\$000) FY2015

12390 Budgetary Recommend-

12391 ations FY2015

12392 Federal, Trust, and ISF FY2015

12393 Total Spending FY2015

12394 Budgetary Non-Tax Revenue

12395 Department of Labor Relations 2,250 0 2,250

12396 100

12397 <http://www.mass.gov/dlr>

12398

12399 Budgetary Direct Appropriations 2,149,659

12400 DEPARTMENT OF LABOR RELATIONS

12401

12402 For the operation of the department of labor relations

12403 7003-0900 2,149,659

12404

12405

12406 Retained Revenue 100,000

12407 ARBITRATION AND MEDIATION RETAINED REVENUE

12408

12409 For the department of labor relations which may expend for the operation of the
12410 department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7
12411 of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first
12412 \$100,000 of such fees collected by the department shall be deposited into the General Fund and
12413 any fees collected in excess of \$200,000 shall be deposited into the General Fund; and provided
12414 further, that notwithstanding any general or special law to the contrary, for the purpose of
12415 accommodating discrepancies between the receipt of retained revenues and related expenditures,
12416 the department may incur expenses and the comptroller may certify for payment amounts not to
12417 exceed the lower of this authorization or the most recent revenue estimate, as reported in the
12418 state accounting system

12419 7003-0901 100,000

12420

12421

12422 Department of Labor Standards

12423 The mission of the Department of Labor Standards (DLS) is to promote and protect
12424 workers' safety, health, wages and working conditions. In collaboration with public and private
12425 entities, DLS protects workers by means of education and training, workplace safety and health
12426 consultation and assessment, occupational injury and illness data collection and analysis, and
12427 consistent and responsible administration and enforcement of its statutes and regulations. DLS
12428 carries out its objectives in a manner that supports employers and strengthens the
12429 Commonwealth's communities and economy. In addition, DLS also promotes, develops and
12430 services registered apprenticeship programs in the Commonwealth through its Division of
12431 Apprenticeship Training (DAT).

12432 Resource Summary (\$000) FY2015

12433 Budgetary Recommend-

12434 ations FY2015

12435 Federal, Trust, and ISF FY2015

12436 Total Spending FY2015

12437 Budgetary Non-Tax Revenue

12438 Department of Labor Standards 2,594 0 2,594

12439 0

12440 <http://www.mass.gov/lwd/labor-standards/>

12441

12442 Budgetary Direct Appropriations 2,141,234

12443 DEPARTMENT OF LABOR STANDARDS

12444

12445 For the operation of the department of labor standards; provided, that positions for a
12446 program to evaluate asbestos levels in public schools and other public buildings shall not be
12447 subject to chapter 31 of the General Laws

12448 7003-0200 2,141,234

12449

12450

12451 Retained Revenue 452,850

12452 ASBESTOS DELEADING EA SERVICES

12453

12454 For the department of labor standards; provided, that the department may expend an
12455 amount not to exceed \$452,850 received from fees authorized under section 3A of chapter 23 of
12456 the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws,
12457 section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General
12458 Laws

12459 7003-0201 452,850

12460

12461

12462 Department of Unemployment Assistance

12463 The Department of Workforce Development's (DWD) mission is to enhance the quality,
12464 diversity and stability of the Commonwealth's workforce by making available new opportunities
12465 and training, ensuring that businesses are informed of all employment laws impacting them and
12466 their employees, providing temporary assistance when employment is interrupted and ensuring
12467 equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

12468 Resource Summary (\$000) FY2015

12469	Budgetary Recommend-			
12470	ations FY2015			
12471	Federal, Trust, and ISF	FY2015		
12472	Total Spending	FY2015		
12473	Budgetary Non-Tax Revenue			
12474	Department of Unemployment Assistance	3,600	352,867	356,467
12475	0			
12476				
12477	Budgetary Direct Appropriations	3,600,000		
12478	MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP			
12479				
12480	For a grant to the Massachusetts manufacturing extension partnership to maintain and			
12481	promote manufacturing as an integral part of the economy and for programs designed to assist			
12482	small and mid-sized manufacturing companies			
12483	7003-0606	2,000,000		
12484	MASSACHUSETTS SERVICE ALLIANCE			
12485				
12486	For the Massachusetts Service Alliance to administer State Service Corps grants and			
12487	provide training and support to volunteer and service organizations			
12488	7003-1206	1,600,000		
12489				
12490				
12491	Federal Grant Spending	168,536,343		
12492	MINE SAFETY AND HEALTH TRAINING			
12493				
12494	For the purposes of a federally funded grant entitled, Mine Safety and Health Training			

12495	7002-2013	23,263
12496	ADMINISTRATIVE CLEARING ACCOUNT	
12497		
12498	For the purposes of a federally funded grant entitled, Administrative Clearing Account	
12499	7002-6621	11,631,891
12500	UNEMPLOYMENT INSURANCE ADMINISTRATION	
12501		
12502	For the purposes of a federally funded grant entitled, Unemployment Insurance	
12503	Administration	
12504	7002-6624	73,000,000
12505	EMPLOYMENT SERVICES STATE ALLOTMENT	
12506		
12507	For the purposes of a federally funded grant entitled, Employment Services State	
12508	Allotment	
12509	7002-6626	19,809,531
12510	DISABLED VETERANS OUTREACH PROGRAM	
12511		
12512	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach	
12513	Program	
12514	7002-6628	1,480,434
12515	LOCAL VETERANS EMPLOYMENT PROGRAM	
12516		
12517	For the purposes of a federally funded grant entitled, Local Veterans Employment	
12518	Program	
12519	7002-6629	823,000
12520	FEDERAL BUREAU OF LABOR STATISTICS	
12521		

12522	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	
12523	7002-9701	2,040,298
12524	TRADE ADJUSTMENT ASSISTANCE	
12525		
12526	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	
12527	7003-1010	10,545,615
12528	WORKFORCE INVESTMENT ACT ADULT ACTIVITIES	
12529		
12530	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult	
12531	Activities	
12532	7003-1630	11,415,400
12533	WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS	
12534		
12535	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth	
12536	Formula Grants	
12537	7003-1631	12,099,766
12538	WORKFORCE DATA QUALITY INITIATIVE	
12539		
12540	For the purposes of a federally funded grant entitled, Workforce Data Quality Initiative	
12541	7003-1636	339,500
12542	WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS	
12543		
12544	For the purposes of a federally funded grant entitled, Workforce Investment Act National	
12545	Emergency Grants	
12546	7003-1777	10,000,000
12547	WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT	

12548

12549 For the purposes of a federally funded grant entitled, Workforce Investment Act
12550 Dislocated Worker Formula Grant

12551 7003-1778 13,467,644

12552 BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

12553

12554 For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical
12555 Survey

12556 7003-4203 64,000

12557 ASBESTOS LICENSING AND MONITORING

12558

12559 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring

12560 7003-4212 108,000

12561 LEAD LICENSING AND MONITORING

12562

12563 For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring

12564 7003-4213 360,000

12565 OSHA ONSITE CONSULTATION PROGRAM

12566

12567 For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program

12568 7003-6627 1,328,000

12569

12570

12571 Trust Spending 184,330,315

12572 APPRENTICE TRAINING IDENTIFICATION CARDS

12573

12574	7002-0109	123,984
12575	UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION	
12576		
12577	7002-1601	63,217,823
12578	ADMINISTRATION OF FAIRSHARE AS	
12579		
12580	7002-5819	179,818
12581	WORKFORCE TRAINING TRUST FUND	
12582		
12583	7003-0135	20,460,297
12584	MASSACHUSETTS INDUSTRIAL ACCIDENT	
12585		
12586	7003-0202	23,495,419
12587	GENERAL INDUSTRIAL ACCIDENT FUND	
12588		
12589	7003-0204	62,095,318
12590	IMPARTIAL MEDICAL EXAMINATION	
12591		
12592	7003-0208	2,750,000
12593	UNEMPLOYMENT COMP CONTINGENT FUND	
12594		
12595	7003-1106	11,782,655
12596	POLAROID BANKRUPTCY	
12597		
12598	7003-3157	225,000

12599

12600

12601 Office of the Secretary of Labor and Workforce Development

12602 The Executive Office of Labor and Workforce Development's (EOLWD) mission is to
12603 enhance the quality, diversity and stability of the Commonwealth's workforce by making
12604 available new opportunities and training, protecting the rights of workers, preventing workplace
12605 injuries and illnesses, ensuring that businesses are informed of all employment laws impacting
12606 them and their employees, providing temporary assistance when employment is interrupted,
12607 promoting labor-management partnerships and ensuring equal access to economic self-
12608 sufficiency and opportunity for all citizens of the Commonwealth.

12609 Resource Summary (\$000) FY2015

12610 Budgetary Recommend-

12611 ations FY2015

12612 Federal, Trust, and ISF FY2015

12613 Total Spending FY2015

12614 Budgetary Non-Tax Revenue

12615 Office of the Secretary of Labor and Workforce Development 1,173 19,041 20,215

12616 2,269

12617 www.mass.gov/eolwd

12618

12619 Budgetary Direct Appropriations 1,173,153

12620 EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

12621

12622 For the operation of the executive office of labor and workforce development

12623 7003-0100 889,277

12624 LABOR AND WORKFORCE DEVELOPMENT IT COSTS

12625

12626 For the provision of information technology services within the executive office of labor
12627 and workforce development

12628 7003-0170 283,876

12629

12630

12631 Intragovernmental Service Fund 19,041,430

12632 CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT IT COSTS

12633

12634 For the cost of information technology services provided to agencies of the executive
12635 office of labor and workforce development

12636 Intragovernmental Service Fund ... 100%

12637 7003-0171 19,041,430

12638

12639

12640

12641 Legislature

12642 Fiscal Year 2015 Resource Summary (\$000)

12643 Department FY2015

12644 Budgetary Recommend-

12645 ations FY2015

12646 Federal, Trust,

12647 and ISF FY2015

12648 Total Spending FY2015

12649 Budgetary Non-Tax Revenue

12650

12651 House of Representatives 39,104 0 39,104 0

12652	Joint Legislative Operations	8,456	0	8,456	0		
12653	Senate	19,121	0	19,121	0		
12654							
12655	TOTAL	66,682	0	66,682	0		
12656	Historical Employment Levels						
12657	Department	June					
12658	FY2011	June					
12659	FY2012	June					
12660	FY2013	Approved					
12661	FY2014	Projected					
12662	FY2015						
12663							
12664	House of Representatives	633	616	611	614	614	
12665	Joint Legislative Operations	30	29	31	30	30	
12666	Senate	304	308	299	303	303	
12667							
12668	TOTAL	968	952	941	946	946	

12669 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
12670 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
12671 preliminary and may not represent actual levels.

12672

12673 House of Representatives

12674 The Massachusetts House of Representatives is comprised of 160 members, each
12675 representing a district of approximately 40,000 people. As required by the Massachusetts
12676 Constitution, the House meets every 72 hours, year-round in either formal or informal session to
12677 consider legislation. The Massachusetts House is led by the Speaker of the House who is elected
12678 by the members of the body at the beginning of each two-year legislative session. The
12679 Massachusetts Legislature, known as the General Court, has been meeting since 1713.

12680	Resource Summary (\$000)	FY2015		
12681	Budgetary Recommend-			
12682	ations	FY2015		
12683	Federal, Trust, and ISF	FY2015		
12684	Total Spending	FY2015		
12685	Budgetary Non-Tax Revenue			
12686	House of Representatives	39,104 0		39,104
12687	0			
12688	http://www.malegislature.gov/People/House			
12689				
12690	Budgetary Direct Appropriations		39,104,470	
12691	HOUSE OF REPRESENTATIVES OPERATIONS			
12692				
12693	For the operation of the house of representatives			
12694	9600-0000		39,104,470	
12695				
12696				
12697	Joint Legislative Operations			
12698	Resource Summary (\$000)	FY2015		
12699	Budgetary Recommend-			
12700	ations	FY2015		
12701	Federal, Trust, and ISF	FY2015		
12702	Total Spending	FY2015		
12703	Budgetary Non-Tax Revenue			
12704	Joint Legislative Operations	8,456 0		8,456

12705 0

12706 <http://www.mass.gov/legis>

12707

12708 Budgetary Direct Appropriations 8,456,198

12709 JOINT LEGISLATIVE OPERATIONS

12710

12711 For the joint operations of the legislature

12712 9700-0000 8,456,198

12713

12714

12715 Senate

12716 The Senate is comprised of 40 members, with each Senator elected to represent a district

12717 consisting of approximately 159,000 people. As required by the Massachusetts Constitution, the

12718 Senate meets every 3 days, year-round in either formal or informal session to consider

12719 legislation. The Massachusetts Senate is led by the President of the Senate who is elected by the

12720 members of the body at the beginning of each two-year legislative session. The Massachusetts

12721 Legislature, known as the General Court, has been meeting since 1713.

12722 Resource Summary (\$000) FY2015

12723 Budgetary Recommend-

12724 ations FY2015

12725 Federal, Trust, and ISF FY2015

12726 Total Spending FY2015

12727 Budgetary Non-Tax Revenue

12728 Senate 19,121 0 19,121

12729 0

12730 <http://www.malegislature.gov/People/Senate>

12731

12732	Budgetary Direct Appropriations	19,120,979				
12733	SENATE OPERATIONS					
12734						
12735	For the operation of the senate					
12736	9500-0000	19,120,979				
12737						
12738						
12739						
12740	Public Safety					
12741	Fiscal Year 2015	Resource Summary (\$000)				
12742	Department	FY2015				
12743	Budgetary Recommend-					
12744	ations	FY2015				
12745	Federal, Trust,					
12746	and ISF	FY2015				
12747	Total Spending	FY2015				
12748	Budgetary Non-Tax Revenue					
12749						
12750	Criminal History Systems Board	5,200	208	5,408	14,005	
12751	Department of Correction	581,573	8,050	589,623	9,234	
12752	Department of Fire Services	19,008	496	19,505	23,644	
12753	Department of Public Safety	15,874	189	16,062	36,979	
12754	Department of State Police	297,241	52,057	349,299	27,708	
12755	Massachusetts Emergency Management Agency	2,104	11,542	13,646	6,461	
12756	Military Division	19,641	35,017	54,658	1,400	

12757	Municipal Police Training Committee	4,595	0	4,595	1,202			
12758	Office of the Chief Medical Examiner	12,364	0	12,364	3,007			
12759	Office of the Secretary of Public Safety and Security	33,103	84,501	117,604				
12760	30							
12761	Parole Board	19,286	0	19,286	650			
12762	Sex Offender Registry Board	3,912	294	4,205	0			
12763								
12764	TOTAL	1,013,901	192,354	1,206,255	124,320			
12765	Historical Employment Levels							
12766	Department	June						
12767	FY2011	June						
12768	FY2012	June						
12769	FY2013	Approved						
12770	FY2014	Projected						
12771	FY2015							
12772								
12773	Criminal History Systems Board	31	28	30	36	46		
12774	Department of Correction	4,983	5,164	5,283	5,262	5,125		
12775	Department of Fire Services	61	65	67	73	77		
12776	Department of Public Safety	128	135	135	145	149		
12777	Department of State Police	2,396	2,527	2,503	2,663	2,663		
12778	Massachusetts Emergency Management Agency	49	52	56	54	54		
12779	Merit Rating Board	52	0	0	0	0		
12780	Military Division	91	100	99	99	103		
12781	Municipal Police Training Committee	22	20	21	24	24		

12782	Office of the Chief Medical Examiner	65	67	68	81	84
12783	Office of the Secretary of Public Safety and Security			127	123	117
12784	129					
12785	Parole Board	199	201	201	212	212
12786	Sex Offender Registry Board	56	52	48	51	51
12787						
12788	TOTAL	8,259	8,534	8,626	8,817	8,717

12789 Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude
12790 those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are
12791 preliminary and may not represent actual levels.

12792 Criminal History Systems Board

12793 The mission of the Department of Criminal Justice Information Services (DCJIS) is to
12794 provide timely and accurate criminal justice information and services to authorized law
12795 enforcement and non-criminal justice agencies and individuals in support of promoting the
12796 public safety and security of the Commonwealth of Massachusetts.

12797 DCJIS recognizes and preserves the separate mission, priorities, constitutional objectives,
12798 governing laws and rules and regulations of the participating agencies responsible for criminal
12799 justice administration within the Commonwealth of Massachusetts. The DCJIS innovatively and
12800 collaboratively works to integrate, to the most reasonable extent possible, the functionality and
12801 interoperability of criminal justice information systems, focuses on enhancing the efficiency,
12802 effectiveness and accuracy of our criminal justice information, promotes enterprise information
12803 technology architecture for an integrated criminal justice information sharing, and collaborates
12804 with stakeholders to develop, establish and maintain a governance structure.

12805 Resource Summary (\$000) FY2015

12806 Budgetary Recommend-

12807 ations FY2015

12808 Federal, Trust, and ISF FY2015

12809 Total Spending FY2015

12810 Budgetary Non-Tax Revenue

12811	Criminal History Systems Board	5,200	208	5,408
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12812 14,005

12813 www.mass.gov\cjis

12814

12815 Budgetary Direct Appropriations 2,200,000

12816 CRIMINAL JUSTICE INFORMATION SERVICES

12817

12818 For the operation of the department of criminal justice information services

12819 8000-0110 2,200,000

12820

12821

12822 Retained Revenue 3,000,000

12823 CORI RETAINED REVENUE

12824

12825 For the operation of the public safety information system and the criminal records review
12826 board within the department of criminal justice information services, which may expend for the
12827 operation of the office an amount not to exceed \$3,000,000 from fees for services provided by
12828 the office; provided, that funding from this item may be retained and expended from fees
12829 charged and collected under section 172A of chapter 6 of the General Laws; provided further,
12830 that funding from this item may be used to assist ex-offenders in obtaining and maintaining
12831 employment and to provide education and assistance regarding criminal records as specified in
12832 said section 172A of said chapter 6, and that the commissioner of the department of criminal
12833 justice information services may make funds from this item available for a competitive grant
12834 process to provide such assistance, training and education; and provided further, that for the
12835 purposes of accommodating discrepancies between the receipt of retained revenue and related
12836 expenditures, the department may incur expenses and the comptroller may certify for payment
12837 amounts not to exceed the lower of this authorization or the most recent revenue estimate as
12838 reported in the state accounting system

12839 8000-0111 3,000,000

12840

12841

12842 Trust Spending 208,000

12843 CRIMINAL OFFENDER RECORD INFORMATION ONLINE

12844

12845 8000-0149 208,000

12846

12847

12848 Department of Correction

12849 The Massachusetts Department of Correction's mission is to promote public safety by

12850 managing offenders while providing care and appropriate programming in preparation for

12851 successful re-entry into the community.

12852 Resource Summary (\$000) FY2015

12853 Budgetary Recommend-

12854 ations FY2015

12855 Federal, Trust, and ISF FY2015

12856 Total Spending FY2015

12857 Budgetary Non-Tax Revenue

12858 Department of Correction 581,573 8,050 589,623

12859 9,234

12860 <http://www.mass.gov/doc>

12861

12862 Budgetary Direct Appropriations 569,272,686

12863 DEPARTMENT OF CORRECTION FACILITY OPERATIONS

12864

12865 For the operation of the commonwealth's department of correction

12866 8900-0001 560,081,787

12867 MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

12868

12869 For the operation of the Massachusetts Alcohol and Substance Abuse Center

12870 8900-0002 5,000,000

12871 PRISON INDUSTRIES AND FARM SERVICES PROGRAM

12872

12873 For the operation of the prison industries and farm services programs; provided, that the
12874 commissioner of correction or designee shall determine the cost of manufacturing motor vehicle
12875 registration plates and certify to the comptroller the amounts to be transferred from the
12876 Commonwealth Transportation Fund to the General Fund

12877 8900-0010 3,090,899

12878 RE-ENTRY PROGRAMS

12879

12880 For re-entry programs at the department of correction intended to reduce recidivism rates,
12881 provided that \$836,000 may be distributed to sheriff departments at the discretion of the
12882 executive office of public safety and security based upon criteria developed in consultation with
12883 the executive office for administration and finance for the purpose of the department of
12884 correction's re-entry programs

12885 8900-1100 1,100,000

12886

12887

12888 Intragovernmental Service Fund 8,050,000

12889 CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

12890

12891 For costs related to the production and distribution of products produced by the prison
12892 industries and farm programs, and for the costs of services provided by inmates

12893 Intragovernmental Service Fund ... 100%

12894 8900-0021 8,050,000

12895

12896

12897 Retained Revenue 12,300,000

12898 PRISON INDUSTRIES RETAINED REVENUE

12899

12900 The department of correction may expend for the prison industries and farm services
12901 programs an amount not to exceed \$3,600,000 from revenues collected from the sale of products
12902 from those programs

12903 8900-0011 3,600,000

12904 REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

12905

12906 The department of correction may expend for the operation of the department, including
12907 personnel-related expenses, an amount not to exceed \$100,000 from federal inmate
12908 reimbursements; provided, that notwithstanding any general or special law to the contrary, for
12909 the purpose of accommodating timing discrepancies between the receipt of retained revenues and
12910 related expenditures, the department may incur expenses and the comptroller may certify for
12911 payment amounts not to exceed the lower of this authorization or the most recent revenue
12912 estimate, as reported in the state accounting system

12913 8900-0045 100,000

12914 DOC FEES RR

12915

12916 For the department of correction; provided, that the department may expend not more
12917 than \$8,600,000 in revenues collected from the State Criminal Alien Assistance Program; and
12918 provided further, that for the purpose of accommodating timing discrepancies between the
12919 receipt of retained revenue and related expenditures, the department may incur expenses and the
12920 comptroller may certify for payment amounts not to exceed the lesser of this authorization or the
12921 most recent revenue estimate as reported in the state accounting system

12922 8900-0050 8,600,000

12923

12924

12925 Department of Fire Services

12926 The mission of the Department of Fire Services is, through coordinated training,
12927 education, prevention, investigation and emergency response, to provide the citizens of
12928 Massachusetts with the ability to create safer communities; to assist and support the fire service
12929 community in the protection of life and property; to promote and enhance firefighter safety; and
12930 to provide a fire service leadership presence in the Executive Office of Public Safety and
12931 Security in order to direct policy and legislation on all fire related matters.

12932 Resource Summary (\$000) FY2015

12933 Budgetary Recommend-

12934 ations FY2015

12935 Federal, Trust, and ISF FY2015

12936 Total Spending FY2015

12937 Budgetary Non-Tax Revenue

12938 Department of Fire Services 19,008 496 19,505

12939 23,644

12940 <http://www.mass.gov/dfs>

12941

12942 Budgetary Direct Appropriations 18,999,614

12943 DEPARTMENT OF FIRE SERVICES ADMINISTRATION

12944

12945 For the administration of the department of fire services, including the state fire marshal's
12946 office, the hazardous materials emergency response program, the board of fire prevention
12947 regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety
12948 commission, and the Massachusetts firefighting academy, including the Massachusetts fire
12949 training council certification program, municipal and non-municipal fire training, and expenses
12950 of the council; provided, that \$1,200,000 shall be allocated by the department for Student
12951 Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department
12952 for Critical Incident Stress Management; provided further, that \$100,000 shall be allocated by
12953 the department for Critical Incident Stress Management Residential Services; provided further,
12954 that \$1,296,000 shall be allocated by the department for the commonwealth's Hazardous Material
12955 Response Teams; provided further, that notwithstanding any general or special law to the
12956 contrary, 100 per cent of the amount appropriated in this item for the administration of the
12957 department of fire services, the state fire marshal's office, the Massachusetts firefighting

12958 academy, critical incident stress programs, and the associated fringe benefits costs of personnel
12959 paid from this item for these purposes shall be assessed upon insurance companies writing fire,
12960 homeowners multiple peril, or commercial multiple peril policies on property situated in the
12961 commonwealth, and paid within 30 days after receiving notice of this assessment from the
12962 commissioner of insurance; provided further, that notwithstanding any general or special law to
12963 the contrary, 100 per cent of the amount appropriated in this item for the operation of the
12964 hazardous materials emergency response program and the associated fringe benefits costs of
12965 personnel paid from this item for these purposes shall be assessed upon insurance companies
12966 writing commercial multiple peril, non-liability portion policies on property situated in the
12967 commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4
12968 respectively, in the most recent annual statement on file with the commissioner of insurance; and
12969 provided further, that no more than 10 per cent of the amount designated for the arson prevention
12970 program shall be expended for the administrative cost of the program

12971 8324-0000 18,999,614

12972

12973

12974 Retained Revenue 8,500

12975 DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

12976

12977 The department of fire services may expend for the purposes of enforcement and training
12978 an amount not more than \$8,500 from revenue generated under chapter 148A of the General
12979 Laws and sections 8 and 9 of chapter 304 of the acts of 2004

12980 8324-0304 8,500

12981

12982

12983 Trust Spending 496,418

12984 MASSACHUSETTS FIRE ACADEMY TRUST FUND

12985

12986 8324-0160 386,571

12987 FIRE PREVENTION AND PUBLIC SAFETY FUND

12988

12989 8324-0179 8,938

12990 HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY

12991

12992 8324-1010 100,909

12993

12994

12995 Department of Public Safety

12996 The Massachusetts Department of Public Safety's mission is to reduce the risk to life and
12997 property by promoting safety in the design, construction, installation, inspection, operation,
12998 repair and alteration of boilers, pressure vessels, elevators, buildings amusement devices,
12999 hoisting equipment and security systems. The Department of Public Safety seeks to ensure the
13000 safe ingress to and egress from all new and existing buildings for persons with physical
13001 disabilities as well as promote safety through inspections, licensing, regulatory compliance and
13002 implementation of programs for continuing education of all license programs. The Department
13003 licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide
13004 variety of areas. Educating license holders and others assists with the proper understanding and
13005 implementation of all Department regulations and helps reduce the number of complaints
13006 received relating to the varied programs.

13007 Resource Summary (\$000) FY2015

13008 Budgetary Recommend-

13009 ations FY2015

13010 Federal, Trust, and ISF FY2015

13011 Total Spending FY2015

13012 Budgetary Non-Tax Revenue

13013 Department of Public Safety 15,874 189 16,062

13014 36,979

13015 <http://www.mass.gov/dps>

13016

13017 Budgetary Direct Appropriations 4,514,545

13018 DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

13019

13020 For the operation of the department of public safety, including the division of inspections

13021 8311-1000 4,514,545

13022

13023

13024 Retained Revenue 11,359,063

13025 DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING

13026

13027 The department of public safety may expend for the operation of the department and for
13028 state building code training and education materials an amount not to exceed \$9,378,878 from
13029 fees charged for training and for elevator and amusement park inspections under sections 62 and
13030 62A of chapter 143 of the General Laws, and section 205A of chapter 140 of the General Laws;
13031 provided, that notwithstanding any general or special law to the contrary, for the purpose of
13032 accommodating timing discrepancies between the receipt of retained revenues and related
13033 expenditures, the department may incur expenses and the comptroller may certify for payment
13034 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
13035 reported in the state accounting system

13036 8315-1020 9,378,878

13037 BOILER INSPECTION

13038

13039 For the department of public safety, which may expend an amount not to exceed
13040 \$1,282,151 in revenues collected from fees for issuance of boiler and pressure vessel certificates
13041 and inspections; provided, that funds shall be expended for the operation of the department and
13042 for the purposes of addressing the existing boiler and pressure vessels inspection backlog;
13043 provided further, that funds shall be expended for hiring additional engineering inspectors or
13044 engineers; and provided further, that notwithstanding any general or special law to the contrary,
13045 for the purpose of accommodating timing discrepancies between the receipt of retained revenues
13046 and related expenditures, the department may incur expenses and the comptroller may certify for
13047 payment amounts not to exceed the lower of this authorization or the most recent revenue
13048 estimate, as reported in the state accounting system

13049 8315-1022 1,282,151

13050 LICENSURE FOR PIPEFITTERS

13051

13052 For the department of public safety, which may expend not more than \$600,000 of
13053 revenues collected from fees for the licensure of pipefitters; provided, that funds shall be
13054 expended to become compliant with sections 53 and 84 of chapter 146 of the General Laws

13055 8315-1024 600,000

13056 BUILDING CODE TRAINING

13057

13058 For the department of public safety, which may collect and expend an amount not to
13059 exceed \$98,035 to provide state building code training and courses for instruction; provided, that
13060 the agency may charge fees for the classes and educational materials associated

13061 8315-1025 98,035

13062

13063

13064 Trust Spending 188,646

13065 STATE ATHLETIC COMMISSION FUND ADMIN

13066

13067 8315-1032 71,105

13068 MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST

13069

13070 8315-4161 117,541

13071

13072

13073 Department of State Police

13074 The Massachusetts State Police is the principal statewide law enforcement agency in the
13075 Commonwealth. The Massachusetts State Police, in partnership with local communities, is

13076 dedicated to providing quality policing directed at achieving safer roadways and reducing crime
13077 through investigations, education and patrol services and by providing leadership and resources
13078 during natural disasters, civil disorders and critical incidents.

13079 Resource Summary (\$000) FY2015

13080 Budgetary Recommend-

13081 ations FY2015

13082 Federal, Trust, and ISF FY2015

13083 Total Spending FY2015

13084 Budgetary Non-Tax Revenue

13085 Department of State Police 297,241 52,057 349,299

13086 27,708

13087 <http://www.mass.gov/msp>

13088

13089 Budgetary Direct Appropriations 274,104,977

13090 NEW STATE POLICE CLASS

13091

13092 For the estimated expenses of hiring, equipping and training state police recruits to
13093 maintain the strength of the state police

13094 8100-0515 600,000

13095 DEPARTMENT OF STATE POLICE

13096

13097 For the operation of the department of state police including overtime costs; provided,
13098 that the department shall expend funds from this item for the purposes of maximizing federal
13099 grants for the operation of a counter-terrorism unit; and provided further, that funds from this
13100 item may be used for the administration of budgetary, procurement, fiscal, human resources,
13101 payroll and other administrative services of the municipal police training committee and the
13102 department of criminal justice information services

13103 8100-1001 253,925,537

13104	STATE POLICE CRIME LABORATORY		
13105			
13106	For the operation and related costs of the state police crime laboratory		
13107	8100-1004	19,159,439	
13108	UMASS DRUG LAB		
13109			
13110	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and		
13111	chemicals at the University of Massachusetts medical school in order to support the law		
13112	enforcement efforts of the district attorneys, the state police and municipal police departments		
13113	8100-1005	420,000	
13114			
13115			
13116	Federal Grant Spending	9,156,149	
13117	FEDERAL MOTOR CARRIER SAFETY ASSISTANCE		
13118			
13119	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety		
13120	Assistance		
13121	8100-0210	393,761	
13122	HIGH PRIORITY PASSENGER VEHICLE ENFORCEMENT		
13123			
13124	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Admin		
13125	Motorcoach Van Passenger		
13126	8100-0212	191,375	
13127	FMCSA BASIC AND INCENTIVE		
13128			
13129	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety		
13130	Administration FFY02		

13131	8100-2010	2,612,720
13132	STATE POLICE REGIONAL INFORMATION SHARING SYSTEM	
13133		
13134	For the purposes of a federally funded grant entitled, NE State Police Admins Conference	
13135	- Regional Investigation	
13136	8100-2058	3,400,000
13137	INTERNET CRIME AGAINST CHILDREN CONTINUATION CONTINUATION	
13138		
13139	For the purposes of a federally funded grant entitled, Internet Crimes Against Children	
13140	Task Force Continuation	
13141	8100-2640	390,936
13142	FORENSIC DNA BACKLOG REDUCTION PROGRAM	
13143		
13144	For the purposes of a federally funded grant entitled, DNA	
13145	8100-9751	727,158
13146	2012 FORENSIC DNA BACKLOG REDUCTION PROGRAM	
13147		
13148	For the purposes of a federally funded grant entitled, 12 DNA Backlog Reduction	
13149	8100-9753	1,127,999
13150	PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT PROGRAM 2013	
13151		
13152	For the purposes of a federally funded grant entitled, Paul Coverdell Forensic Science	
13153	Improvement Program 2013	
13154	8100-9755	312,200
13155		
13156		

13157 Intragovernmental Service Fund 37,513,375

13158 CHARGEBACK FOR STATE POLICE DETAILS

13159

13160 For the costs of overtime associated with requested police details; provided, that for the
13161 purpose of accommodating discrepancies between the receipt of revenues and related
13162 expenditures, the department may incur expenses and the comptroller may certify for payment
13163 amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof
13164 as reported in the state accounting system

13165 Intragovernmental Service Fund ... 100%

13166 8100-0002 37,357,000

13167 CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

13168

13169 For the costs associated with the use of the statewide telecommunications system for the
13170 maintenance of the system

13171 Intragovernmental Service Fund ... 100%

13172 8100-0003 156,375

13173

13174

13175 Retained Revenue 23,136,500

13176 PRIVATE DETAIL RETAINED REVENUE

13177

13178 The department of state police may expend for the costs of private police details,
13179 including administrative costs, an amount not to exceed \$20,000,000 from fees charged for those
13180 details; provided, that notwithstanding any general or special law to the contrary, for the purpose
13181 of accommodating timing discrepancies between the receipt of retained revenues and related
13182 expenditures, the department may incur expenses and the comptroller may certify for payment
13183 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
13184 reported in the state accounting system

13185 8100-0006 20,000,000

13186 SPECIAL EVENT DETAIL RETAINED REVENUE

13187

13188 For the department of state police; provided, that the department may expend for the
13189 costs of security services provided by state police officers, including overtime and administrative
13190 costs, an amount not to exceed \$550,000 from fees charged for these services; and provided
13191 further, that notwithstanding any general or special law to the contrary, for the purpose of
13192 accommodating timing discrepancies between the receipt of retained revenues and related
13193 expenditures, the department may incur expenses and the comptroller may certify for payment
13194 amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
13195 reported in the state accounting system

13196 8100-0012 550,000

13197 FEDERAL REIMBURSEMENT RETAINED REVENUE

13198

13199 For the department of state police, which may expend an amount not to exceed
13200 \$2,501,500 for certain police activities provided pursuant to agreements authorized in this item;
13201 provided, that for fiscal year 2015, the colonel of state police may enter into service agreements
13202 with the commanding officer or other person in charge of a military reservation of the United
13203 States located in the Massachusetts Development Finance Agency, under chapter 23G of the
13204 General Laws; provided further, that these agreements shall establish the responsibilities
13205 pertaining to the operation and maintenance of police services including, but not limited to: (1)
13206 provisions governing payment to the department for the cost of regular salaries, overtime,
13207 retirement and other employee benefits; and (2) provisions governing payment to the department
13208 for the cost of furnishings and equipment necessary to provide such police services; provided
13209 further, that the department may charge any recipients of police services for the cost of such
13210 services, as authorized by this item; provided further, that the department may retain the revenue
13211 so received and expend such revenue as necessary pursuant to this item to provide the agreed
13212 level of services; provided further, that the colonel may enter into service agreements as may be
13213 necessary to enhance the protection of persons, as well as assets and infrastructure located within
13214 the commonwealth, from possible external threat or activity; provided further, that such
13215 agreements shall establish the responsibilities pertaining to the operation and maintenance of
13216 police services including, but not limited to: (1) provisions governing payment to the department
13217 for the cost of regular salaries, overtime, retirement, and other employee benefits; and (2)
13218 provisions governing payment to the department for the cost of equipment necessary to provide
13219 such police services; provided further, that the department may charge any recipients of police
13220 services for the cost of such services, as authorized by this item; provided further, that the
13221 department may retain the revenue so received and expend such revenue as necessary pursuant to
13222 this item to provide the agreed level of services; provided further, that the colonel may expend

13223 from this item costs associated with joint federal and state law enforcement activities from
13224 federal reimbursements received therefore; and provided further, that notwithstanding any
13225 general or special law to the contrary, for the purposes of accommodating discrepancies between
13226 the receipt of retained revenues and related expenditures, the department may incur expenses and
13227 the comptroller may certify for payment amounts not to exceed the lower of this authorization or
13228 the most recent revenue, estimate as reported in the state accounting system

13229 8100-0018 2,501,500

13230 TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

13231

13232 For the department of state police, which may expend an amount not to exceed \$35,000
13233 in fees charged for the use of the statewide telecommunications system for the maintenance of
13234 the system

13235 8100-0020 35,000

13236 AUTO ETCHING FEE RETAINED REVENUE

13237

13238 For the department of state police, which may expend for the Governor's Auto Theft
13239 Strike Force an amount not to exceed \$50,000 from fees for services performed through the auto
13240 etching program and from assessments upon the insurance industry

13241 8100-0101 50,000

13242

13243

13244 Trust Spending 5,387,750

13245 STATE DNA DATABASE TRUST

13246

13247 8000-0104 214,750

13248 FEDERAL FORFEITURE ACCOUNT

13249

13250 8100-4444 3,095,000

13251 STATE FORFEITURE ACCOUNT

13252

13253 8100-4545 78,000

13254 FIREARMS FINGERPRINT IDENTITY VERIFICATION

13255

13256 8100-4949 2,000,000

13257

13258

13259 Massachusetts Emergency Management Agency

13260 The Massachusetts Emergency Management Agency (MEMA) is the state agency with
13261 primary responsibility for ensuring the state's resilience to disasters. MEMA's staff of
13262 professional planners, communications specialists, operations managers and support personnel is
13263 committed to an all hazards approach to emergency management. By building and sustaining
13264 effective partnerships with federal, state and local government agencies and with the private
13265 sector - individuals, families, non-profits and businesses, MEMA ensures the Commonwealth's
13266 ability to rapidly recover from large and small disasters by assessing and mitigating hazards,
13267 enhancing preparedness, ensuring effective response and building the capacity to recover.

13268 Resource Summary (\$000) FY2015

13269 Budgetary Recommend-

13270 ations FY2015

13271 Federal, Trust, and ISF FY2015

13272 Total Spending FY2015

13273 Budgetary Non-Tax Revenue

13274 Massachusetts Emergency Management Agency 2,104 11,542 13,646

13275 6,461

13276 <http://www.mass.gov/mema>

13277

13278 Budgetary Direct Appropriations 2,104,018

13279	MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY	
13280		
13281	For the operation of the Massachusetts emergency management agency	
13282	8800-0001	1,650,031
13283	NUCLEAR SAFETY PREPAREDNESS PROGRAM	
13284		
13285	For the nuclear safety preparedness program of the Massachusetts emergency	
13286	management agency; provided, that the costs of the program, including fringe benefits and	
13287	indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating	
13288	nuclear power generating facilities in the commonwealth; provided further, that the department	
13289	of public utilities shall develop an equitable method of apportioning such assessments among	
13290	such licensees; and provided further, that such assessments shall be paid during the current fiscal	
13291	year as provided by the department	
13292	8800-0100	453,987
13293		
13294		
13295	Federal Grant Spending	8,585,045
13296	HAZARD MITIGATION GRANT PROGRAM	
13297		
13298	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	
13299	8800-0064	5,656,850
13300	PRE-DISASTER MITIGATION	
13301		
13302	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation	
13303	8800-0087	2,025,355
13304	EMERGENCY MANAGEMENT PERFORMANCE GRANT	
13305		

13306 For the purposes of a federally funded grant entitled, Emergency Management
13307 Performance Grant

13308 8800-2012 902,840

13309

13310

13311 Trust Spending 2,956,625

13312 INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP
13313 TRUST

13314

13315 8800-0013 300,245

13316 EMERGENCY MANAGEMENT ASSISTANCE TRUST

13317

13318 8800-0024 2,656,380

13319

13320

13321 Military Division

13322 The Massachusetts National Guard's mission is to train, equip and provide joint service
13323 operational military forces that are capable of mobilizing and deploying in response to both
13324 federal and worldwide contingency operations. The National Guard provides military assistance
13325 to civil agencies during emergency operations within the Commonwealth and upon request
13326 through the Emergency Assistance Compact to other states. To ensure successful
13327 accomplishment of this mission, the Massachusetts National Guard must sustain a ready, reliable
13328 and robust joint and combined military team of Army, Air Force, federal and state civilian
13329 employees.

13330 Resource Summary (\$000) FY2015

13331 Budgetary Recommend-
13332 ations FY2015

13333 Federal, Trust, and ISF FY2015

13334	Total Spending	FY2015	
13335	Budgetary Non-Tax Revenue		
13336	Military Division	19,641	35,017 54,658
13337	1,400		
13338	http://www.mass.gov/guard		
13339			
13340	Budgetary Direct Appropriations	18,241,220	
13341	MILITARY DIVISION		
13342			
13343	For the operation of the military division, including the offices of the adjutant general and		
13344	state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard		
13345	aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain		
13346	military personnel in the military division may be paid salaries according to military pay grades		
13347	8700-0001	9,629,558	
13348	NATIONAL GUARD TUITION AND FEE WAIVERS		
13349			
13350	For reimbursement of the costs of the Massachusetts national guard tuition and fee		
13351	waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be		
13352	distributed from this item prior to certification by the state and community colleges and the		
13353	University of Massachusetts of the actual amount of tuition and fees waived for national guard		
13354	members attending public institutions of higher education under said section 19 of said chapter		
13355	15A that would otherwise have been retained by the campuses, according to procedures and		
13356	regulations adopted by the military division of the Massachusetts national guard; and provided		
13357	further, that funds from this item may be expended through August 31, 2015 for the		
13358	reimbursement of the tuition and fees waived for classes taken during the summer months		
13359	8700-1150	7,250,000	
13360	WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT		
13361			
13362	For life insurance premiums under section 88B of chapter 33 of the General Laws		

13363	8700-1160	1,361,662
13364		
13365		
13366	Federal Grant Spending	33,340,339
13367	ARMY NATIONAL GUARD FACILITIES PROGRAM	
13368		
13369	For the purposes of a federally funded grant entitled, Army National Guard Facilities	
13370	Program	
13371	8700-1001	14,291,208
13372	ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM	
13373		
13374	For the purposes of a federally funded grant entitled, Army National Guard	
13375	Environmental Program	
13376	8700-1002	2,634,701
13377	ARMY NATIONAL GUARD SECURITY	
13378		
13379	For the purposes of a federally funded grant entitled, Army National Guard Security	
13380	8700-1003	1,560,000
13381	ARMY NATIONAL GUARD ELECTRONIC SECURITY	
13382		
13383	For the purposes of a federally funded grant entitled, Army National Guard Electronic	
13384	Security	
13385	8700-1004	190,000
13386	ARMY NATIONAL GUARD COMMAND CONTROL, COMMUNICATNS & INFO	
13387	MGT	
13388		

13389	For the purposes of a federally funded grant entitled, Army National Guard Command		
13390	Control, Communicatns & Info Mgt		
13391	8700-1005	400,000	
13392	ARMY NATIONAL GUARD SUSTAINABLE RANGES		
13393			
13394	For the purposes of a federally funded grant entitled, Army National Guard Sustainable		
13395	Ranges		
13396	8700-1007	228,875	
13397	ARMY NATIONAL GUARD ANTI-TERRORISM		
13398			
13399	For the purposes of a federally funded grant entitled, Army National Guard Anti-		
13400	Terrorism		
13401	8700-1010	100,000	
13402	AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE		
13403			
13404	For the purposes of a federally funded grant entitled, Air National Guard Facilities		
13405	Operations and Maintenance		
13406	8700-1021	9,573,206	
13407	AIR NATIONAL GUARD ENVIRONMENTAL		
13408			
13409	For the purposes of a federally funded grant entitled, Air National Guard Environmental		
13410	8700-1022	66,068	
13411	AIR NATIONAL GUARD SECURITY		
13412			
13413	For the purposes of a federally funded grant entitled, Air National Guard Security		
13414	8700-1023	1,154,077	
13415	AIR NATIONAL GUARD FIRE PROTECTION		

13416			
13417	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection		
13418	8700-1024	2,471,105	
13419	AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM		
13420			
13421	For the purposes of a federally funded grant entitled, Air National Guard Distributed		
13422	Learning Program		
13423	8700-1040	221,879	
13424	STATE FAMILY PROGRAM ACTIVITIES		
13425			
13426	For the purposes of a federally funded grant entitled, State Family Program Activities		
13427	8700-1041	99,220	
13428	NATICK NATIONAL GUARD READINESS CENTER		
13429			
13430	For the purposes of a federally funded grant entitled, Natick National Guard Readiness		
13431	Center		
13432	8700-2001	100,000	
13433	AIR NATIONAL GUARD SERVICES PROGRAM		
13434			
13435	For the purposes of a federally funded grant entitled, Air National Guard Services		
13436	Program		
13437	8700-3076	250,000	
13438			
13439			
13440	Intragovernmental Service Fund	300,000	
13441	CHARGEBACK FOR ARMORY RENTALS		

13442

13443 For the costs of utilities and maintenance associated with state armory rentals and related
13444 services

13445 Intragovernmental Service Fund ... 100%

13446 8700-1145 300,000

13447

13448

13449 Retained Revenue 1,400,000

13450 ARMORY RENTAL FEE RETAINED REVENUE

13451

13452 The military division may expend for the costs of national guard missions and division
13453 operations an amount not to exceed \$1,400,000 from fees charged for the non-military rental or
13454 use of armories and from reimbursements generated by national guard missions

13455 8700-1140 1,400,000

13456

13457

13458 Trust Spending 1,376,623

13459 FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES

13460

13461 8700-0143 891,993

13462 NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST

13463

13464 8700-2240 484,630

13465

13466

13467 Municipal Police Training Committee

13468 The mission of the Municipal Police Training Committee (MPTC) is to set and enforce
13469 training standards for and to identify and meet the training needs of the municipal, University of
13470 Massachusetts and environmental police officers of the Commonwealth and to facilitate the
13471 delivery of up-to-date, state-of-the-art training and to document training. At the same time, the
13472 MPTC must be responsive to the needs of municipal and University of Massachusetts police
13473 departments, the Massachusetts Environmental Police and the communities they serve.

13474 Resource Summary (\$000) FY2015

13475 Budgetary Recommend-

13476 ations FY2015

13477 Federal, Trust, and ISF FY2015

13478 Total Spending FY2015

13479 Budgetary Non-Tax Revenue

13480 Municipal Police Training Committee 4,595 0 4,595

13481 1,202

13482 <http://www.mass.gov/mptc>

13483

13484 Budgetary Direct Appropriations 3,395,039

13485 MUNICIPAL POLICE TRAINING COMMITTEE

13486

13487 For the operation of veteran, reserve and in-service training programs conducted by the
13488 municipal police training committee

13489 8200-0200 3,395,039

13490

13491

13492 Retained Revenue 1,200,000

13493 MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

13494

13495 The municipal police training committee may expend for the cost of training for law
13496 enforcement personnel an amount not to exceed \$1,200,000 in fees charged for the training;
13497 provided, that the committee shall charge \$3,000 per recruit for the training; provided further,
13498 that the charge shall be paid in full prior to the start of training; provided further, that
13499 notwithstanding any general or special law to the contrary, for the purposes of accommodating
13500 discrepancies between the receipt of retained revenues and related expenditures, the committee
13501 may incur expenses and the comptroller may certify for payment amounts not to exceed the
13502 lower of this authorization or the most recent revenue estimate thereof, as reported in the state
13503 accounting system; and provided further, that any unexpended funds in this item shall not revert
13504 and shall be made available for the purposes of this item until June 30, 2016

13505 8200-0222 1,200,000

13506

13507

13508 Office of the Chief Medical Examiner

13509 The Office of Chief Medical Examiner is responsible for investigating the cause and
13510 manner of death in violent, unexplained or suspicious deaths.

13511 Resource Summary (\$000) FY2015

13512 Budgetary Recommend-

13513 ations FY2015

13514 Federal, Trust, and ISF FY2015

13515 Total Spending FY2015

13516 Budgetary Non-Tax Revenue

13517 Office of the Chief Medical Examiner 12,364 0 12,364

13518 3,007

13519 www.mass.gov/ocme

13520

13521 Budgetary Direct Appropriations 9,364,342

13522 OFFICE OF THE CHIEF MEDICAL EXAMINER

13523

13524 For the operation of the office of the chief medical examiner

13525 8000-0105 9,364,342

13526

13527

13528 Retained Revenue 3,000,000

13529 CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

13530

13531 The office of the chief medical examiner may expend for the operation of the office an
13532 amount not to exceed \$3,000,000 from fees for services provided by the office; provided, that
13533 notwithstanding any general or special law to the contrary, for the purposes of accommodating
13534 timing discrepancies between the receipt of retained revenues and related expenditures, the office
13535 may incur expenses and the comptroller may certify for payment amounts not to exceed the
13536 lower of this authorization or the most recent revenue estimate, as reported in the state
13537 accounting system

13538 8000-0122 3,000,000

13539

13540

13541 Office of the Secretary of Public Safety and Security

13542 The Executive Office of Public Safety and Security oversees agencies, boards and
13543 commissions and implements policies and programs that provide for the Commonwealth's public
13544 safety and security.

13545 Resource Summary (\$000) FY2015

13546 Budgetary Recommend-

13547 ations FY2015

13548 Federal, Trust, and ISF FY2015

13549 Total Spending FY2015

13550 Budgetary Non-Tax Revenue

13551 Office of the Secretary of Public Safety and Security 33,103 84,501 117,604

13552 30

13553 <http://www.mass.gov/eops>

13554

13555 Budgetary Direct Appropriations 33,102,749

13556 WITNESS PROTECTION BOARD

13557

13558 For the operation of a witness protection program under chapter 263A of the General
13559 Laws

13560 8000-0038 94,245

13561 COMMISSION ON CRIMINAL JUSTICE

13562

13563 For the research and analysis of the committee on criminal justice; provided, that funds
13564 may be expended to support the work of the sentencing commission

13565 8000-0070 150,000

13566 SEXUAL ASSAULT EVIDENCE KITS

13567

13568 For the purchase and distribution of sexual assault evidence collection kits

13569 8000-0202 86,882

13570 EXECUTIVE OFFICE OF PUBLIC SAFETY

13571

13572 For the office of the secretary, including the administration of the office of grants and
13573 research and the highway safety division, to provide matching funds for a federal planning and
13574 administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff
13575 departments, the department of state police, the department of correction and other state
13576 agencies, authorities and educational institutions with law enforcement functions as determined
13577 by the secretary that receive funds for the cost of replacement of bulletproof vests through the
13578 office of the secretary may expend without further appropriation these funds to purchase
13579 additional vests in the fiscal year in which they receive the reimbursements; provided further,
13580 that the office of the secretary shall, in consultation with the Massachusetts sheriffs' association,

13581 develop a report on recidivism rates for all pretrial, county sentenced and state sentenced inmates
13582 utilizing data provided by the department of correction and sheriff departments; provided further,
13583 that funds under this item may be expended by office of the secretary to facilitate the sheriffs, in
13584 consultation with the Massachusetts sheriffs' association, in determining a standardized
13585 definition of recidivism for Massachusetts sheriffs and analyzing relevant data to provide above
13586 required recidivism reporting; provided further, that the department shall submit these reports to
13587 the executive office for administration and finance, the house and senate committees on ways
13588 and means and the joint committee on public safety, on a quarterly basis starting October 1,
13589 2014, due no later than 30 days after the last day of each quarter

13590 8000-0600 2,262,692

13591 PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

13592

13593 For the provision of information technology services within the executive office of public
13594 safety and security

13595 8000-1700 22,508,930

13596 GANG PREVENTION GRANT PROGRAM

13597

13598 For the operation of the gang prevention grant program

13599 8100-0111 8,000,000

13600

13601

13602 Federal Grant Spending 69,269,145

13603 JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

13604

13605 For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and
13606 Prevention Act

13607 8000-4603 780,000

13608 STATISTICAL ANALYSIS CENTER

13609

13610	For the purposes of a federally funded grant entitled, Statistical Analysis Center		
13611	8000-4610	84,000	
13612	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM		
13613			
13614	For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice		
13615	Assistance Grant Program		
13616	8000-4611	12,347,585	
13617	STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM		
13618			
13619	For the purposes of a federally funded grant entitled, Stop Violence Against Women		
13620	Formula Grant Program		
13621	8000-4620	3,000,165	
13622	JOHN JUSTICE GRANT		
13623			
13624	For the purposes of a federally funded grant entitled, John Justice Grant		
13625	8000-4639	150,543	
13626	STATE HOMELAND SECURITY GRANT PROGRAM		
13627			
13628	For the purposes of a federally funded grant entitled, State Homeland Security Grant		
13629	Program		
13630	8000-4692	5,790,618	
13631	EMERGENCY MANAGEMENT PERFORMANCE GRANT		
13632			
13633	For the purposes of a federally funded grant entitled, Emergency Management		
13634	Performance Grant		
13635	8000-4694	9,599,204	
13636	TRANSIT SECURITY GRANT PROGRAM		

13637

13638 For the purposes of a federally funded grant entitled, Transit Security Grant Program

13639 8000-4696 552,989

13640 PORT SECURITY GRANT PROGRAM

13641

13642 For the purposes of a federally funded grant entitled, Port Security Grant Program

13643 8000-4701 5,500,000

13644 2008 REGIONAL CATASTROPHIC GRANT PROGRAM

13645

13646 For the purposes of a federally funded grant entitled, 08 Regional Catastrophic Grant

13647 Program

13648 8000-4703 2,500,000

13649 EMERGENCY MANAGEMENT PERFORMANCE GRANT

13650

13651 For the purposes of a federally funded grant entitled, Emergency Management

13652 Performance Grant

13653 8000-4705 6,791,720

13654 EMERGENCY OPERATION CENTER

13655

13656 For the purposes of a federally funded grant entitled, Emergency Operation Center

13657 8000-4706 250,000

13658 URBAN AREAS INITIATIVE GRANT

13659

13660 For the purposes of a federally funded grant entitled, FY11 Urban Areas Initiative Grant

13661 8000-4794 9,483,180

13662 STATE AGENCY PROGRAMS

13663		
13664	For the purposes of a federally funded grant entitled, State Agency Programs	
13665	8000-4804	12,039,139
13666	METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT	
13667		
13668	For the purposes of a federally funded grant entitled, FY11 Metropolitan Medical	
13669	Response System Grant	
13670	8000-5700	400,000
13671		
13672		
13673	Intragovernmental Service Fund	11,462,084
13674	CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS	
13675		
13676	For the cost of information technology services provided to agencies of the executive	
13677	office of public safety and security	
13678	Intragovernmental Service Fund ... 100%	
13679	8000-1701	11,462,084
13680		
13681		
13682	Trust Spending	3,769,963
13683	CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	
13684		
13685	8000-0620	188,645
13686	ENHANCED 911 FUND	
13687		
13688	8000-0911	3,581,318

13689

13690

13691 Parole Board

13692 The Parole Board identifies those parole eligible offenders for whom there is sufficient
13693 indication that confinement has served its purpose and sets the conditions of parole. The Parole
13694 Board strives to understand the concerns of victims and the general public and gives full
13695 consideration to these concerns when setting policy and making parole decisions.

13696 Resource Summary (\$000) FY2015

13697 Budgetary Recommend-

13698 ations FY2015

13699 Federal, Trust, and ISF FY2015

13700 Total Spending FY2015

13701 Budgetary Non-Tax Revenue

13702 Parole Board 19,286 0 19,286

13703 650

13704 <http://www.mass.gov/parole>

13705

13706 Budgetary Direct Appropriations 18,685,775

13707 PAROLE BOARD

13708

13709 For the operation of the parole board

13710 8950-0001 18,469,188

13711 VICTIM AND WITNESS ASSISTANCE PROGRAM

13712

13713 For the victim and witness assistance program of the parole board under chapter 258B of
13714 the General Laws

13715 8950-0002 216,587

13716

13717

13718 Retained Revenue 600,000

13719 PAROLEE SUPERVISION FEE RETAINED REVENUE

13720

13721 The parole board may expend for the operation of the parole board's sex offender
13722 management program and the supervision of high-risk offenders an amount not to exceed
13723 \$600,000 from fees charged for parolee supervision

13724 8950-0008 600,000

13725

13726

13727 Sex Offender Registry Board

13728 The mission of the Sex Offender Registry Board is to promote public safety through
13729 educating and informing the public in order to prevent further victimization. This is
13730 accomplished through registering and classifying convicted sex offenders by risk of reoffense
13731 and degree of danger and disseminating the identifying information of those offenders who live,
13732 work and/or attend institutions of higher learning in the communities of the Commonwealth of
13733 Massachusetts.

13734 Resource Summary (\$000) FY2015

13735 Budgetary Recommend-

13736 ations FY2015

13737 Federal, Trust, and ISF FY2015

13738 Total Spending FY2015

13739 Budgetary Non-Tax Revenue

13740 Sex Offender Registry Board 3,912 294 4,205

13741 0

13742 <http://www.mass.gov/sorb>

13743

13744 Budgetary Direct Appropriations 3,911,658

13745 SEX OFFENDER REGISTRY BOARD

13746

13747 For the operation of the sex offender registry program including, but not limited to, the
13748 costs of maintaining a computerized registry system and the classification of persons subject to
13749 the registry; provided, that notwithstanding any general or special law to the contrary, the
13750 registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General
13751 Laws shall be retained and expended by the sex offender registry board

13752 8000-0125 3,911,658

13753

13754

13755 Trust Spending 293,835

13756 SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST

13757

13758 8000-0226 293,835

13759

13760

13761

13762 Transportation

13763 Fiscal Year 2015 Resource Summary (\$000)

13764 Department FY2015

13765 Budgetary Recommend-

13766 ations FY2015

13767 Federal, Trust,

13768 and ISF FY2015

13769 Total Spending FY2015

13770 Budgetary Non-Tax Revenue

13771					
13772	Department of Transportation	572,754	580,045	1,152,799	592,244
13773					
13774	TOTAL	572,754	580,045	1,152,799	592,244

13775 Department of Transportation

13776 The mission of the Massachusetts Department of Transportation (DOT) is to deliver
 13777 excellent customer service to people who travel in the Commonwealth, and to provide our
 13778 nation's safest and most reliable transportation system in a way that strengthens our economy and
 13779 quality of life.

13780 Resource Summary (\$000) FY2015

13781 Budgetary Recommend-

13782 ations FY2015

13783 Federal, Trust, and ISF FY2015

13784 Total Spending FY2015

13785 Budgetary Non-Tax Revenue

13786 Department of Transportation 572,754 580,045 1,152,799

13787 592,244

13788 <http://www.massdot.state.ma.us>

13789

13790 Budgetary Direct Appropriations 572,753,731

13791 MASSACHUSETTS TRANSPORTATION TRUST FUND

13792

13793 For an operating transfer to the Massachusetts Transportation Trust Fund, established
 13794 under section 4 of chapter 6C of the General Laws

13795 Commonwealth Transportation Fund ... 100%

13796 1595-6368 411,931,636

13797 COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

13798

13799 For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to
13800 clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws

13801 Commonwealth Transportation Fund ... 100%

13802 1595-6369 136,552,622

13803 COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL
13804 TRANSIT

13805

13806 For an operating transfer to the regional transit authorities organized pursuant to chapter
13807 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of
13808 section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority
13809 receiving assistance under this item shall deliver, not later than October 1, 2014, a copy of its
13810 most recent audited financial statement to the chief financial officer of the department of
13811 transportation, the secretary of administration and finance, the state treasurer, the state
13812 comptroller, the house and senate committees on ways and means and the joint committee on
13813 transportation

13814 Commonwealth Transportation Fund ... 100%

13815 1595-6370 15,000,000

13816 MERIT RATING BOARD

13817

13818 For the operation of the motor vehicle insurance merit rating board, including the rent,
13819 related parking and utility expenses of the board; provided, that the amount appropriated in this
13820 item, and the associated fringe benefits, shall be borne by insurance companies doing motor
13821 vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the
13822 General Laws; and provided further, that notwithstanding any general or special law to the
13823 contrary, no safe driver insurance plan shall require the payment of an unsafe driver point
13824 surcharge for the first offense for non-criminal motor vehicle traffic violations as described in
13825 chapter 90C of the General Laws

13826 Commonwealth Transportation Fund ... 100%

13827 1595-6379 9,269,473

13828

13829			
13830	Federal Grant Spending	86,599,042	
13831	PERFORM REGISTRY INFORMATION SYSTEM MANAGEMENT		
13832			
13833	For the purposes of a federally funded grant entitled, Perform Registry Information		
13834	System Management		
13835	6440-0088	73,352	
13836	COMMERCIAL VEHICLE INFORMATION SYSTEMS AND NETWORKS		
13837			
13838	For the purposes of a federally funded grant entitled, Commercial Vehicle Information		
13839	Systems and Networks		
13840	6440-0089	544,433	
13841	COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT		
13842			
13843	For the purposes of a federally funded grant entitled, Commercial Driver License		
13844	Information System Enhancement		
13845	6440-0090	2,255,102	
13846	COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM		
13847			
13848	For the purposes of a federally funded grant entitled, Commercial Driver License		
13849	Information System		
13850	6440-0097	55,759	
13851	SAFETY DATA IMPROVEMENT PROGRAM		
13852			
13853	For the purposes of a federally funded grant entitled, Safety Data Improvement Program		
13854	6440-0098	227,264	
13855	REAL ID DEMONSTRATION GRANT PROGRAM		

13856		
13857	For the purposes of a federally funded grant entitled, Real ID Demonstration Grant	
13858	Program	
13859	6440-0099	1,028,492
13860	NONURBANIZED AREA FORMULA PROGRAM	
13861		
13862	For the purposes of a federally funded grant entitled, Nonurbanized Area Formula	
13863	Program	
13864	6642-0018	5,943,183
13865	JOB ACCESS AND REVERSE COMMUTE	
13866		
13867	For the purposes of a federally funded grant entitled, Job Access and Reverse Commute	
13868	6642-0020	6,587,033
13869	METROPOLITAN TRANSPORTATION PLANNING	
13870		
13871	For the purposes of a federally funded grant entitled, Metropolitan Transportation	
13872	Planning	
13873	6642-0023	6,051,502
13874	NEW FREEDOM OPERATING SEGMENT	
13875		
13876	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	
13877	6642-0026	6,298,580
13878	BUSPLUS REPLACEMENT PROGRAM	
13879		
13880	For the purposes of a federally funded grant entitled, BusPlus Replacement Program	
13881	6642-0029	23,488,931

13882	SPECIAL NEEDS FOR ELDERLY INDIVIDUALS	
13883		
13884	For the purposes of a federally funded grant entitled, Special Needs for Elderly	
13885	Individuals	
13886	6642-0049	1,738,244
13887	KNOWLEDGE CORRIDOR RESTORE VERMONTER PROJECT - ARRA	
13888		
13889	For the purposes of a federally funded grant entitled, Knowledge Corridor Restore	
13890	Vermont Project - ARRA	
13891	6643-0012	23,459,967
13892	BOSTON SOUTH STATION EXPANSION	
13893		
13894	For the purposes of a federally funded grant entitled, Boston South Station Expansion	
13895	6643-0013	8,500,000
13896	HIGH SPEED RAIL CORRIDOR FEASIBILITY AND PLANNING	
13897		
13898	For the purposes of a federally funded grant entitled, High Speed Rail Corridor	
13899	Feasibility and Planning	
13900	6643-0014	347,200
13901		
13902		
13903	Trust Spending	493,445,975
13904	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	
13905		
13906	6044-0000	74,283,569
13907	MASSDOT 2010 SENIOR DEBT SERVICE	

13908		
13909	6105-0630	98,232,532
13910	MASSDOT 2010 SENIOR A - 1	
13911		
13912	6105-0636	4,750,000
13913	MASSDOT 2010 SENIOR A - 2	
13914		
13915	6105-0637	5,921,576
13916	2010 REFUNDING - SERIES A-1	
13917		
13918	6105-0640	2,181,250
13919	2010 REFUNDING - SERIES A-2	
13920		
13921	6105-0641	4,051,126
13922	2010 REFUNDING - SERIES A-3	
13923		
13924	6105-0642	4,050,138
13925	2010 REFUNDING - SERIES A-4	
13926		
13927	6105-0643	5,060,052
13928	2010 REFUNDING - SERIES A-5	
13929		
13930	6105-0644	5,152,898
13931	2010 REFUNDING - SERIES A-6	
13932		

13933	6105-0645	4,410,138
13934	2010 REFUNDING - SERIES A-7	
13935		
13936	6105-0646	4,711,500
13937	2010 REFUNDING - SERIES B SUBORDINATE DEBT SERVICE	
13938		
13939	6105-0647	13,005,438
13940	MASSACHUSETTS HIGHWAY SYSTEM OPERATING ACCOUNT	
13941		
13942	6106-0620	34,992,214
13943	MHS CAPITAL REINVESTMENT ACCOUNT	
13944		
13945	6106-0650	79,692,415
13946	MHS GENERAL ACCOUNT	
13947		
13948	6106-0660	6,056,653
13949	WESTERN TURNPIKE OPERATING ACCOUNT	
13950		
13951	6107-0520	43,669,587
13952	DOT - WT 2011 SERIES A D/S	
13953		
13954	6107-0531	343,750
13955	DOT - WT 2011 SERIES B D/S	
13956		
13957	6107-0532	18,991,490

13958	WT CAPITAL REINVESTMENT ACCOUNT	
13959		
13960	6107-0550	32,864,436
13961	WT WESTERN TURNPIKE GENERAL ACCOUNT	
13962		
13963	6107-0560	12,552
13964	MTA GENERAL FUND ACCOUNT	
13965		
13966	6108-0690	31,639
13967	TOBIN OPERATING	
13968		
13969	6109-0920	6,115,468
13970	TOBIN CAPITAL	
13971		
13972	6109-0950	33,421,878
13973	PROMOTIONAL SERVICES	
13974		
13975	6110-0003	34,510
13976	FOR THE PURCHASE OF BULK FUEL	
13977		
13978	6110-7501	1,013,250
13979	REIMBURSEMENT FROM ROUTE 3 NORTH	
13980		
13981	6130-0353	3,300,000
13982	SECTION 61 EXPENDABLE TRUST	

13983		
13984	6130-3054	16,000
13985	CIVIL MOTOR VEHICLE INFRACTIONS HEARING FEE RETAINED REVENUE	
13986		
13987	6430-0213	99,361
13988	DRIVER LICENSING EXPENDABLE TRUST	
13989		
13990	6430-3992	400,000
13991	RAIL MANAGEMENT	
13992		
13993	6610-0110	105,554
13994	CENTRAL ARTERY/TUNNEL REPAIR AND MAINTENANCE	
13995		
13996	6730-0082	5,975,000
13997	CIVIL RIGHTS DISPARITY STUDY BY MASSDOT	
13998		
13999	6730-1201	500,000
14000	Fiscal Year 2015 Outside Sections	
14001	Section 3	
14002	SECTION 3. Notwithstanding any general or special law to the contrary, for the fiscal	
14003	year ending June 30, 2015 the distribution to cities and towns of the balance of the State Lottery	
14004	and Gaming Fund, as paid from the General Fund in accordance with clause (c) of the second	
14005	paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the	
14006	General Fund and the Gaming Local Aid Fund, shall be \$920,230,293 and shall be apportioned	
14007	to the cities and towns in accordance with this section.	
14008	Notwithstanding section 2 of chapter 70 of the General Laws or any other general or	
14009	special law to the contrary, except for section 12B of chapter 76 and section 89 of chapter 71 of	
14010	the General Laws, for fiscal year 2015 the total amounts to be distributed and paid to each city	

14011 and town from item 7061-0008 of section 2 shall be as set forth in the following lists. The
14012 specified amounts to be distributed from said item 7061-0008 of said section 2 shall be in full
14013 satisfaction of the amounts due under chapter 70 of the General Laws.

14014 For fiscal year 2015, the foundation budget categories for each district shall be calculated
14015 in the same manner as in fiscal year 2014; provided, that "pre-school enrollment" shall be
14016 defined as the number of students enrolled in pre-school programs in a district. The target local
14017 share shall be calculated using the same methodology used in fiscal year 2014. Preliminary local
14018 contribution shall be the municipality's fiscal year 2014 minimum required local contribution,
14019 increased or decreased by the municipal revenue growth factor; provided, that if a municipality's
14020 preliminary local contribution as a percentage of its foundation budget is more than 2.5
14021 percentage points lower than the target local share, the preliminary contribution shall be
14022 recalculated using the municipality's revenue growth factor plus 1 percentage point; and if a
14023 municipality's preliminary contribution as a percentage of its foundation budget is more than 7.5
14024 percentage points lower than the target local share, the preliminary contribution shall be
14025 recalculated using the municipality's revenue growth factor plus 2 percentage points. Minimum
14026 required local contribution for fiscal year 2015 shall be, for any municipality with a fiscal year
14027 2015 preliminary contribution greater than its fiscal year 2015 target contribution, the
14028 preliminary local contribution reduced by 50 per cent of the gap between the preliminary local
14029 contribution and the target local contribution. No minimum required local contribution shall be
14030 greater than 90 percent of the district's foundation budget amount. Required local contribution
14031 shall be allocated among the districts to which a municipality belongs in direct proportion to the
14032 foundation budgets for the municipality's pupils at each of those districts. For fiscal year 2015,
14033 the "foundation aid increment" shall be the difference between: (a) the positive difference
14034 between a district's foundation budget and its required district contribution; and (b) prior year
14035 aid. The "down payment aid increment" shall be 35 per cent of the positive difference between
14036 100 per cent of a district's target aid share and its prior year chapter 70 aid, minus the foundation
14037 aid increment. The "minimum aid increment" shall be equal to (a) \$25 multiplied by the district's
14038 foundation enrollment minus (b) the sum of the foundation aid increment and down payment aid
14039 increment.

14040 Chapter 70 aid for fiscal year 2015 shall be the sum of prior year aid plus the foundation
14041 aid increment, if any, plus the down payment aid increment, if any, plus the minimum aid
14042 increment, if any. No non-operating district shall receive chapter 70 aid in an amount greater
14043 than the district's foundation budget.

14044 If there is a conflict between the language of this section and the distribution listed below,
14045 the distribution below shall control.

14046 The department of elementary and secondary education shall not consider health care
14047 costs for retired teachers to be part of net school spending for any district in which such costs
14048 were not considered part of net school spending in fiscal year 1994.

14049 No payments to cities, towns or counties maintaining an agricultural school under this
14050 section shall be made after November 30 of the fiscal year until the commissioner of revenue
14051 certifies acceptance of the prior fiscal year's annual financial reports submitted pursuant to
14052 section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all
14053 of periodic local reimbursement or assistance programs to any city, town, regional school district
14054 or independent agricultural and technical school that demonstrates an emergency cash shortfall,
14055 as certified by the commissioner of revenue and approved by the secretary of administration and
14056 finance, under guidelines established by the secretary.

14057 Integrated Facilities Management of State Properties

14058 SECTION 4. (A) Section 1 of chapter 7C of the General Laws, as appearing in the 2012
14059 Official Edition, is hereby amended by inserting after the definition of "master plan" the
14060 following definition:-

14061 "Operational services", day-to-day, routine, normally recurring upkeep and services
14062 necessary to the ongoing management and operation of a facility, other than those provided to
14063 maintain the building structure and elevators, electrical, mechanical and related building systems.
14064 Operational services includes, but is not limited to, janitorial services, cleaning, security services,
14065 trash removal, mowing, snow removal, window washing and similar non-construction related
14066 services.

14067 (B) Said section 1 of said chapter 7C, as so appearing, is hereby further amended by
14068 inserting after the word "property", in line 99, the following words:- or "property".

14069 (C) The second paragraph of section 2 of said chapter 7C, as so appearing, is hereby
14070 amended by adding the following clause:-

14071 (f) direction, control, supervision and oversight as to the operational services,
14072 maintenance, repair and management of specific capital facilities under an agreement between
14073 the commissioner and the agency, the administrative office of the trial court or building authority
14074 under section 26.

14075 (D) Section 4 of said chapter 7C, as so appearing, is hereby amended by adding the
14076 following clause:-

14077 (5) Control and supervision of operational services, maintenance, repair and management
14078 related building projects and operational services for particular facilities over which the division
14079 would not otherwise have authority when transferred or assumed under agreements with state
14080 agencies or building authorities under section 26.

14081 (E) Section 5 of said chapter 7C, as so appearing, is hereby amended by inserting at the
14082 end thereof the following sentence:- A state agency, the administrative office of the trial court or
14083 building authority may, by agreement with the commissioner, delegate the control and

14084 supervision of all or some portion of its building projects to the commissioner, notwithstanding
14085 the scope of work or dollar value of the projects under section 26.

14086 (F) The first paragraph of section 24 of said chapter 7C, as so appearing, is hereby
14087 amended by striking out the last sentence and inserting in place thereof the following sentence:-
14088 The director office shall have proven ability and at least 10 years of experience in the
14089 management and oversight of operation, maintenance and repair of buildings.

14090 (G) Section 26 of chapter 7C, as so appearing, is hereby amended by adding the
14091 following paragraph:-

14092 Notwithstanding the foregoing procedures, an agency or building authority, with the
14093 approval of the secretary of the executive office in which the agency is located or, in the case of
14094 a building authority, the approval of the board of trustees of the relevant institution, may
14095 voluntarily transfer to the division of capital asset management and maintenance the supervision
14096 and control of operational services, maintenance, repair, and management of real property, if the
14097 transfer and its scope are agreed upon and approved by the commissioner and the secretary of
14098 administration and finance. Upon approval of the transfer, the secretary of administration and
14099 finance shall immediately file a written notice with the budget director, the comptroller, the
14100 house and senate committees on ways and means, and the house and senate committees on post
14101 audit and oversight, specifying the scope of the authority so transferred and its duration. Where
14102 the commissioner has assumed this control and supervision, the commissioner shall make
14103 quarterly reports to the secretary of administration and finance on the status of the operational
14104 services, maintenance, repair and management so assumed. Any real property which has been
14105 vacated by an agency or institution, and with respect to which all operational services,
14106 maintenance, repair and management responsibilities have been transferred to the division as
14107 provided in the preceding sentence, shall be considered real property assigned by law to the
14108 division for the purposes of section 33.

14109 (H) Said chapter 7C is hereby amended by inserting after section 28 the following
14110 section:-

14111 Section 28A. The commissioner may charge an agency or building authority occupying
14112 real property for which the division of capital asset management and maintenance has assumed
14113 responsibility for the supervision and control of operational services, maintenance, repair, and
14114 management of real property under this chapter or any other general or special law, for the
14115 reasonable costs of providing the operational services, maintenance, repair and management.
14116 These costs may include, but shall not be limited to, costs for utilities, snow plowing, landscape
14117 maintenance, cleaning and janitorial services. The division may charge and collect a fee
14118 sufficient to cover its reasonable costs of providing these services.

14119 (I) Section 33 of said chapter 7C, as so appearing, is hereby amended by striking out, in
14120 line 37, the words "the greater part of" and inserting in place thereof the following word:- all.

14121 (J) The sixth paragraph of said section 33 of said chapter 7C, as so appearing, is hereby
14122 further amended by adding the following sentence:- Real property the operational services,
14123 maintenance, repair and management of which has been transferred to the division, and that has
14124 been determined surplus in whole or in part to the needs of the occupying agency or building
14125 authority with the consent of the occupying agency, shall be considered real property assigned by
14126 law to the division for the purposes of this section.

14127 (K) Section 33 of chapter 7C, as so appearing, is hereby amended by deleting the 7th
14128 paragraph and inserting in place thereof the following paragraph:-

14129 The commissioner, in consultation with the secretaries of the executive offices or the
14130 chief justice of the administrative office of the trial court as the commissioner considers
14131 appropriate and with the written approval of the secretary of administration and finance, may
14132 transfer and change the use of, or may transfer responsibility for operational services,
14133 management, repair, and maintenance of, or both, land, buildings and other real property of the
14134 commonwealth, other than the state house and property subject to amendment XCVII to the
14135 constitution of the commonwealth, within or between state agencies including, without
14136 limitation, to the division and the judiciary. Such a transfer shall be based on a determination,
14137 made by the commissioner with the advice of the executive heads of affected agencies and
14138 secretaries of the executive offices in which the agencies are located, that the property or any
14139 part of it is not needed or is not being put to optimum use under current conditions. The
14140 commissioner shall submit a report on any such transfer to the chairs of the house and senate
14141 ways and means committees and the joint committee on state administration and regulatory
14142 oversight and the members of the general court representing the municipality in which the
14143 property is located not less than 30 days before the effective date of the proposed transfer. An
14144 agency need not purchase or make payment, whether directly or indirectly, to acquire property or
14145 part of it, which is made available for that agency's use. As a condition of the transfer of property
14146 to a state agency, the commissioner may require that the agency be financially responsible for
14147 any outstanding lease, contractual or debt obligations previously incurred by the commonwealth
14148 to acquire or improve the property and for any future maintenance, security and improvement
14149 costs for the property.

14150 (L) Section 41 of chapter 7C, as so appearing, is hereby amended by inserting after the
14151 word "jurisdiction", in line 4, the following words:- , but the division may make expenditures
14152 and perform maintenance for any real property for which the division has the obligation to
14153 perform maintenance and repair operations under this chapter.

14154 (M) Notwithstanding any general or special law to the contrary, employees of any state
14155 agency which enters into an agreement with the division of capital asset management and
14156 maintenance providing for the division to maintain buildings facilities as determined by the
14157 division of capital asset management and maintenance, may be transferred to the division of
14158 capital asset management and maintenance. An employee so transferred shall not suffer any

14159 interruption of service, impairment of seniority, retirement or other rights of the employee, any
14160 reduction in compensation or salary grade notwithstanding any change in title or duties resulting
14161 from such transfer, any loss of accrued rights to holidays, sick leave, vacation or benefits, or any
14162 change in union representation or certified collective bargaining unit as certified by the
14163 department of labor relations or in local union representation or affiliation. A collective
14164 bargaining agreement in effect immediately before the transfer date shall continue in effect and
14165 the terms and conditions of employment in that agreement shall continue as if the employees had
14166 not been so transferred. The transfer shall not impair the civil service status of a transferred
14167 employee who immediately before the effective date of that transfer either holds a permanent
14168 appointment in a position classified under chapter 31 of the General Laws or has tenure in a
14169 position by reason of section 9A of section 9A of chapter 30 of the General Laws.
14170 Notwithstanding any general or special law to the contrary, an employee so transferred shall
14171 retain the right to collectively bargain under chapter 150E of the General Laws and shall be
14172 considered employees of the division of capital asset management and maintenance for the
14173 purposes of said chapter 150E. Nothing in this section shall confer upon any employee any right
14174 not held immediately before the date of the transfer, or prohibit any reduction of salary grade,
14175 transfer, reassignment, suspension, discharge, layoff or abolition of position not prohibited
14176 before that date.

14177 Authority to Terminate and Renegotiate Leases

14178 SECTION 5. Chapter 7C of the General Laws is hereby amended by inserting after
14179 section 35 the following section:-

14180 Section 35A. (a) The commissioner, after consulting with the head of the leasing state
14181 agency or the trial court administrator, may exercise any contractual right to terminate a lease for
14182 nonappropriation or nonallotment if, in the determination of the agency head or the trial court
14183 administrator, insufficient funds are available within the agency's or the court's appropriation or
14184 allotment to maintain the lease consistent with maintaining core governmental functions.

14185 (b) The commissioner may, on behalf of any state agency or the administrative office of
14186 the trial court, renegotiate any existing facilities lease of that agency or office, which was
14187 procured under this chapter, to obtain a reduced lease rate or other valuable consideration in
14188 consideration of an extension of any such lease for a period of time beyond the 10-year limitation
14189 provided in section 35, but no lease shall be extended to a date that is more than 15 years after
14190 the original commencement date of the lease. The commissioner shall first make a written
14191 determination that the renegotiated lease provisions of each renegotiated lease are favorable to
14192 the commonwealth based on a cost-benefits analysis.

14193

14194 State Climatologist

14195 SECTION 6. Chapter 21A of the General Laws is hereby amended by adding the
14196 following section:-

14197 Section 24. The chancellor of the University of Massachusetts Amherst in consultation
14198 with the secretary of energy and environmental affairs shall appoint a state climatologist. The
14199 state climatologist shall be housed at the University of Massachusetts Amherst and shall (a)
14200 gather and archive data on climate conditions around the commonwealth; (b) conduct and foster
14201 research concerning the climate of the commonwealth and look for opportunities for sponsored
14202 research concerning climate issues around the commonwealth; (c) coordinate with the Northeast
14203 Regional Climate Change Center housed at the University of Massachusetts Amherst by the
14204 federal Department of the Interior; (d) educate and inform citizens of the commonwealth on
14205 matters related to climate. The state climatologist shall advise all other branches of state and
14206 local government concerning the climate of the commonwealth and its implications for both
14207 economic and scientific needs in conjunction with all existing and future environmental factors
14208 relating to the climate of the commonwealth. The state climatologist shall maintain liaison with
14209 federal and other state and academic institutions and join federal and international climate
14210 interest groups. The state climatologist shall serve for a term of 5 years, but may be reappointed.
14211 The climatologist shall be jointly funded by the University of Massachusetts Amherst and the
14212 executive office of energy and environmental affairs.

14213 Health and Prevention Fund; Health Insurance Expansion Fund

14214 SECTION 7. Chapter 29 of the General Laws is hereby amended by inserting after
14215 section 2KKKK the following 2 sections: --

14216 Section 2LLLL. There shall be established and set up on the books of the commonwealth
14217 a separate fund to be known as the Commonwealth Health and Prevention Fund. The fund shall
14218 be credited with revenues from sales tax revenues collected from the sale of candy and soft
14219 drinks under chapter 64H. Amounts credited to the fund shall be expended, subject to
14220 appropriation, to support alcohol and tobacco addiction services, health promotion, school-based
14221 health programs, teenage pregnancy prevention, domestic violence and sexual assault prevention,
14222 work force expansion services and other critical programs that support the wellness of residents
14223 of the commonwealth.

14224 Section 2MMMM. There shall be established and set up on the books of the
14225 commonwealth a separate fund to be known as the Health Insurance Expansion Fund. The fund
14226 shall be credited with an amount equal to the Medicaid funding provided by the federal
14227 government pursuant to the increased federal Medicaid assistance percentage under Section 2001
14228 of the Patient Protection and Affordable Care Act of 2010 and Section 1201 of the Health Care
14229 and Education Reconciliation Act of 2010, the amount of which the secretary of administration
14230 and finance shall determine at the start of each fiscal year. Amounts credited to the fund shall be

14231 expended, subject to appropriation, to support the financing of health insurance coverage for
14232 low-income residents of the commonwealth.

14233 Authorization to Transfer Fund Balances

14234 SECTION 8. (A) Chapter 29 of the General Laws is hereby amended by inserting after
14235 section 13 the following section:-

14236 Section 13A. Notwithstanding any general or special law to the contrary, upon receiving
14237 a written request from the secretary, the comptroller shall transfer to the General Fund all or part
14238 of the unexpended balance of a fund, trust fund or other separate account, whether established
14239 administratively or by law, including a separate account established under section 6 of chapter
14240 6A. The secretary and comptroller shall report to the house and senate committees on ways and
14241 means 45 days before any such transfer. The request shall certify that the secretary, in
14242 consultation with the comptroller, has determined that this balance, or the specified part of it, is
14243 not to be necessary for the purposes for which it was made available.

14244 (B) For fiscal year 2015, the comptroller shall credit to the General Fund the funds
14245 remitted to him under clause (8) of subsection (a) of section 93 of chapter 194 of the acts of
14246 2011.

14247 Updated Pension Schedule

14248 SECTION 9. Section 22C of chapter 32 of the General Laws, as appearing in the 2012
14249 Official Edition, is hereby amended by striking out, in lines 60 to 61, the words "\$1,727,000,000
14250 in fiscal year 2015, \$1,831,000,000 in fiscal year 2016 and \$1,941,000,000" and inserting in
14251 place thereof the following words:- \$1,793,000,000 in fiscal year 2015, \$1,972,000,000 in fiscal
14252 year 2016 and \$2,169,000,000.

14253 Sheriff Compensation

14254 SECTION 10. Section 17 of chapter 37 of the General Laws, as appearing in the 2012
14255 Official Edition, is hereby amended by striking out the second paragraph and inserting in place
14256 thereof the following paragraph:-

14257 The sheriffs of the counties of Barnstable, Bristol, Norfolk, Plymouth and Suffolk and of
14258 the former counties of Berkshire, Essex, Franklin, Hampden, Hampshire, Middlesex and
14259 Worcester shall each receive a salary equal to 95 per cent of the salary of an associate justice of
14260 the trial court. The sheriff of the county of Dukes shall receive a salary equal to 75 per cent of
14261 the salary of an associate justice of the trial court. The sheriff of the county of Nantucket shall
14262 receive a salary equal to 60 per cent of the salary of an associate justice of the trial court.

14263 Changes to Existing Tax Laws

14264 SECTION 11. [Tax non-insurance subsidiaries of insurance companies like other
14265 business corporations]

14266 (A) Chapter 63 of the General Laws is hereby amended by inserting after section 29E the
14267 following section:-

14268 Section 29F. (a) When 50 per cent or more of the capital interests or profits interest in an
14269 entity that is engaged in a non-insurance trade or business and that would otherwise be treated as
14270 a partnership or disregarded entity for purposes of this chapter is owned, directly or indirectly, by
14271 an insurance company described in sections 20 to 29E, inclusive, the net income that passes
14272 through to that insurance company with respect to the non-insurance trade or business shall be
14273 taxed to the partnership or disregarded entity as if the partnership or disregarded entity were a
14274 corporation subject to tax under this chapter.

14275 (b) A partnership or disregarded entity, described in subsection (a), shall file a return in
14276 the manner of a business corporation under the applicable section of this chapter with respect to
14277 the non-insurance income and activities of such partnership or disregarded entity, and shall pay
14278 the associated excise, taking into account only the portion of such net income that would
14279 otherwise pass through to an insurance company described in sections 20 to 29E, inclusive. To
14280 the extent applicable, income that is taxable to the partnership or disregarded entity under this
14281 section, and any related tax attributes and activities, shall be included and taken into account in a
14282 combined report filed under section 32B.

14283 (c) As used in this section, the term "partnership or disregarded entity" shall include a
14284 real estate investment trust, in this subsection called a REIT, within the meaning of Section 856
14285 of the Internal Revenue Code of 1986, as amended. In any case in which this section applies to
14286 the ownership of a REIT, the dividends paid deduction to which the REIT is entitled under the
14287 Code, to the extent attributable to the income taxed under this section, shall not be recognized.

14288 (d) The commissioner may issue regulations or other guidance to implement this section.

14289 (B) Subsection (A) shall be effective for tax years beginning on or after January 1, 2015.

14290 [Tax security corporations like other business corporations]

14291 (C) Section 32B of chapter 63 of the General Laws, as appearing in the 2012 Official
14292 Edition, is hereby amended by striking out, in line 60, the following words:- 38B or.

14293 (D) Section 38B of said chapter 63 is hereby repealed.

14294 (E) Section 68C of said chapter 63, as amended by section 42 of chapter 46 of the acts of
14295 2013, is hereby further amended by striking out clause (2).

14296 (F) Subsections (C), inclusive, shall apply to tax years beginning on or after January 1,
14297 2015.

14298 [Expand room occupancy excise to include transient accommodations]

14299 (G) Section 1 of chapter 64G of the General Laws, as appearing in the 2012 Official
14300 Edition, is hereby amended by striking out the word "four", in line 4, and inserting in place
14301 thereof the following figure:-1.

14302 (H) Said section 1 of said chapter 64G, as so appearing, is hereby amended by striking
14303 out subsection (b).

14304 (I) Said section 1 of said chapter 64G, as so appearing, is hereby amended by inserting
14305 after the word "motel", in line 29, the following words:- or other transient accommodations.

14306 (J) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by
14307 inserting after the word "rooms", in line 33, the following words:- or other transient
14308 accommodations.

14309 (K) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by
14310 adding the following subsections:-

14311 (k) "Transient accommodations", a vacation or leisure accommodation, including, but not
14312 limited to an apartment, a single or multiple family housing, a cottage, a condominium or a time-
14313 share unit which is rented to occupants for a period of 90 consecutive days or less, regardless of
14314 whether such use and possession is as a lessee, tenant, guest or licensee, but not including
14315 accommodations provided to seasonal employees by employers.

14316 (l) "Vacation or leisure accommodation", occupancy for a price to be paid and intended at
14317 the time of contract or agreement to be for a period of 90 consecutive days or less, regardless of
14318 whether such use and possession is as lessee, tenant, guest or licensee.

14319 (L) Section 3 of said chapter 64G, as so appearing, is hereby amended by striking out, in
14320 line 3, the words "or motel" and inserting in place thereof the following words:- , motel or other
14321 transient accommodations.

14322 (M) Section 3A of said chapter 64G, as so appearing, is hereby amended by deleting the
14323 words "or motel", in lines 4 and 9, and inserting in place thereof in each instance the following
14324 words:- , motel or other transient accommodations.

14325 (N) Said chapter 64G is hereby further amended by adding the following section:-

14326 Section 13. For transient accommodations subject to this section, the owner of the
14327 apartment, single or multiple family housing, cottage, condominium or time-share unit shall be
14328 responsible for assessing, collecting, reporting and paying over the tax as described for operators
14329 in sections 3, 3A, 4, 5, 6 and 7A, and shall be liable in the same manner as operators in section
14330 7B. If a property owner enters into a contract under which a real estate agent, manager or
14331 management company collects the rent, that real estate agent, manager or management company

14332 shall collect the room occupancy excise and shall be jointly liable with the owner for payment of
14333 tax amounts to the department of revenue. The commissioner of revenue may adopt regulations
14334 for the reporting, collecting, remitting and enforcement of this excise.

14335 (O) Subsections (G) to (N), inclusive, shall be effective for transfers of occupancy subject
14336 to the excise under chapter 64G of the General Laws, commencing on or after August 1, 2014.

14337 [Clarify that present room occupancy excise applies to Internet room resellers]

14338 (P) Section 1 of chapter 64G of the General Laws, as appearing in the 2012 Official
14339 Edition, is hereby amended by inserting after paragraph (b) thereof the following paragraph:-

14340 (b1/2) "Doing business in the commonwealth", ownership or operation of a bed and
14341 breakfast establishment, hotel, lodging house or motel that is located in the commonwealth,
14342 maintenance otherwise of a place of business in the commonwealth, the presence of an employee
14343 in the commonwealth on more than a de minimis basis, solicitation in the commonwealth of
14344 orders for transfer of occupancy of accommodations located in the commonwealth, solicitation in
14345 the commonwealth by a reseller of a contract or other cooperative arrangement with an operator
14346 with respect to accommodations located in the commonwealth, inspection in the commonwealth
14347 of accommodations that may be the subject of a cooperative arrangement between an operator
14348 and a reseller, or other exploitation of the market for accommodations or resale of
14349 accommodations located in the commonwealth by any means whatsoever, including, but not
14350 limited to, salesmen, solicitors or representatives in the commonwealth, whether those salesmen,
14351 solicitors or representatives are employed by the operator or reseller, by a person affiliated with
14352 the operator or the reseller by common ownership, or by any other party. This definition is
14353 intended to extend the jurisdiction of the commonwealth over operators and resellers to the full
14354 extent authorized by the Constitution and the laws of the United States.

14355 (Q) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by
14356 inserting after the word "operator", in line 49, the following words:- or the room reseller.

14357 (R) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by
14358 adding the following paragraphs:-

14359 (k) "Room reseller" or "Reseller", any person having any right, permission, license, or
14360 other authority from or through an operator to reserve or arrange transfer of occupancy of
14361 accommodations the transfer of which is subject to this chapter, such that the occupant pays all
14362 or a portion of the rent to the reseller. The term "Room Reseller" or "Reseller" includes, but is
14363 not limited to, sellers of travel packages as defined in this chapter.

14364 (l) "Travel package," a room or rooms bundled with 1 or more separate components such
14365 as air transportation, car rental or similar items and charged to the customer or occupant for a
14366 single retail price.

14367 (S) Said chapter 64G is hereby further amended by striking out section 3 and inserting in
14368 place thereof the following section:

14369 Section 3. An excise is hereby imposed upon the transfer of occupancy of any room or
14370 rooms in a bed and breakfast establishment, hotel, lodging house, or motel in this commonwealth
14371 by any operator or room reseller doing business in the commonwealth at the rate of 5 per cent of
14372 the total amount of rent for each occupancy. No excise shall be imposed if the total amount of
14373 rent paid by the occupant is less than \$15 per day or its equivalent. The operator or room reseller
14374 shall pay the excise to the commissioner at the time provided for filing the return required by
14375 section 16 of chapter 62C.

14376 The value of the transfer of any room or rooms bundled as part of a travel package may
14377 be determined from the room reseller's books and records that are kept in the regular course of
14378 business.

14379 (T) The first paragraph of section 3A of said chapter 64G, as appearing in the 2012
14380 Official Edition, is hereby amended by striking out the first, second and third sentences and
14381 inserting in place thereof the following 3 sentences:- A city or town that accepts this section may
14382 impose a local excise tax upon the transfer of occupancy of any room or rooms in a bed and
14383 breakfast establishment, hotel, lodging house or motel located within the city or town by any
14384 operator or room reseller at a rate up to, but not exceeding, 6 per cent of the total amount of rent
14385 paid by the occupant for the occupancy, but the city of Boston may impose a local excise upon
14386 the transfer of occupancy of any room in a bed and breakfast establishment, hotel, lodging house
14387 or motel located within the city by any operator or room reseller at the rate of up to but not
14388 exceeding 6.5 per cent of the total amount of rent paid by the occupant for the occupancy. No
14389 excise shall be imposed if the total amount of rent paid by the occupant is less than \$15 per day
14390 or its equivalent or if the accommodation is exempt under section 2. The operator or room
14391 reseller shall pay the local excise tax imposed under this section to the commissioner at the same
14392 time and in the same manner as the excise tax due the commonwealth.

14393 (U) Said chapter 64G is hereby further amended by striking out sections 4 to 6, inclusive,
14394 and inserting in place thereof the following 4 sections:

14395 Section 3B. Notwithstanding any other provision of this chapter, in cases in which
14396 occupancy is transferred through the use of a room reseller, the application of the excise shall be
14397 as follows: If the room reseller is required to register under section 6 to collect the excise, the
14398 room reseller shall collect and pay to the commissioner the excise upon the amount of rent paid
14399 by the occupant to the room reseller, less the amount of rent that the reseller has paid to the
14400 operator. Whether or not the room reseller is so registered, the operator shall collect and pay to
14401 the commissioner the excise upon the amount of rent paid to the operator by the reseller or the
14402 occupant.

14403 No assessment shall be made against an operator on the basis of an incorrect remittance
14404 of the excise under this chapter by an unaffiliated room reseller and no assessment shall be made
14405 against a room reseller on the basis of an incorrect remittance of the excise under this chapter by
14406 an unaffiliated operator.

14407 Section 4. Reimbursement for the excise imposed under sections 3 and 3A shall be paid
14408 by the occupant or the room reseller to the operator and by the occupant to the room reseller, as
14409 the case may be, and each operator and room reseller doing business in the commonwealth shall
14410 add to the rent and shall collect from the occupant or the room reseller the full amount of the
14411 excise imposed, in accordance with sections 3 and 3A, and that excise shall be a debt to the
14412 operator or room reseller, when so added to the rent, and shall be recoverable at law in the same
14413 manner as other debts.

14414 Section 5. The amount of the excise collected by the operator or the room reseller under
14415 this chapter shall be stated and charged separately from the rent and shown separately on any
14416 record thereof at the time the transfer of occupancy is made, or on any evidence of the transfer
14417 issued or used by the operator or the room reseller. A room reseller shall not be required to
14418 disclose to the occupant the amount of tax charged by the operator. The reseller shall represent to
14419 the occupant that the separately stated taxes charged by the reseller include taxes charged by the
14420 operator.

14421 Section 6. No person shall operate a bed and breakfast establishment, hotel, lodging
14422 house or motel in this commonwealth, or do business as a room reseller in the commonwealth,
14423 unless a certificate of registration has been issued to that person in accordance with section 67 of
14424 chapter 62C.

14425 (V) Section 7A of said chapter 64G, as appearing in the 2012 Official Edition, is hereby
14426 amended by inserting after the word "operator", in line 1 and in line 7, the following words:- or
14427 room reseller .

14428 (W) Said chapter 64G is hereby further amended by striking out section 7B and inserting
14429 in place thereof the following section:-

14430 Section 7B. Every operator or room reseller who fails to pay to the commissioner any
14431 sums required to be paid by this chapter shall be personally and individually liable for those
14432 amounts to the commonwealth. The terms "operator" and "room reseller", as used in this section,
14433 include an officer or employee of a corporation, or a member or employee of a partnership, who
14434 as an officer, employee or member is under a duty to pay over the taxes imposed by this chapter.

14435 (X) Section 12 of said chapter 64G, as so appearing, is hereby amended by inserting after
14436 the word "operator", in line 5, the following words:- and each room reseller.

14437 (Y) For purposes of the convention center surcharge imposed by section 9 of chapter 152
14438 of the acts of 1997, as amended, the term "operator" shall mean "operator or room reseller."

14439 (Z) Subsections (P) to (Y), inclusive, shall be effective for transfers of occupancy subject
14440 to the excise under chapter 64G of the General Laws, commencing on or after August 1, 2014.

14441 [Repeal exemption of candy and soda from sales tax]

14442 (AA) Section 1 of chapter 64H of the General Laws is hereby amended by inserting after
14443 the definition of "Business", as appearing in the 2012 Official Edition, the following definition:-

14444 "Candy", a preparation of sugar, honey, or other natural or artificial sweeteners in
14445 combination with chocolate, fruits, nuts or other ingredients or flavorings in the form of bars,
14446 drops, or pieces. "Candy" shall not include any preparation containing flour and shall require no
14447 refrigeration.

14448 (BB) Said section 1 of said chapter 64H is hereby further amended by inserting after the
14449 definition of "Services", as amended by sections 2 and 3 of chapter 95 of the acts of 2013, the
14450 following definition:-

14451 "Soft drinks", non-alcoholic beverages that contain natural or artificial sweeteners, but
14452 not including beverages that contain milk or milk products, soy, rice or similar milk substitutes,
14453 or vegetable or fruit juice.

14454 (CC) Section 6 of said chapter 64H, as appearing in the 2012 Official Edition, is hereby
14455 amended by striking out, in line 77, the words ", soft drinks".

14456 (DD) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by
14457 striking out, in line 78, the words ", candy and confectionary".

14458 (EE) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by
14459 inserting after the word "include", in line 80, the following words:- soft drinks and candy, as
14460 defined in section 1,.

14461 (FF) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by
14462 striking out, in lines 115 to 116, the words "in the instance in which it sells only snacks and
14463 candy with a sales price of less than \$3.50" and inserting in place thereof the following words:-
14464 to the extent that it sells food products with a sales price of less than \$3.50; provided further, that
14465 candy and soft drinks as defined in section 1 are subject to tax regardless of whether the vending
14466 machine from which they are sold is considered an eating establishment or not.

14467 (FF) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by
14468 inserting after the word "Beverages", in line 127, the following words:- , except soft drinks,.

14469 Foundation Budget Review Commission

14470 SECTION 12. (A) Chapter 70 of the General Laws is hereby amended by striking out
14471 section 4, as appearing in the 2012 Official Edition, and inserting in place thereof the following
14472 section:-

14473 Section 4. There shall be a foundation budget review commission to review the way in
14474 which foundation budgets are calculated and to make recommendations to the general court
14475 regarding changes that may be appropriate. In conducting this review, the commission shall seek
14476 to determine the educational programs and services necessary to achieve the commonwealth's
14477 educational goals, including those necessary to fully implement state curriculum standards and to
14478 prepare students to achieve passing scores on the Massachusetts Comprehensive Assessment
14479 System examinations. The review shall include, but not be limited to: class size; special
14480 education programs, including programs for English language learners; preschool programs for
14481 all 3 and 4 year-olds and full-day kindergarten; additional resources necessary to assure
14482 educational opportunity for low-income students; salaries necessary to attract and retain high
14483 quality professionals; health care costs; extracurricular programs; remedial programs for students
14484 at risk of failing to satisfy graduation requirements; books and other curriculum materials;
14485 equipment for science lab programs; and technology. In addition, the commission shall seek to
14486 determine how resources can be used in the most effective manner. In carrying out the review,
14487 the commission shall examine relevant data and any reports on education funding produced
14488 within the 10 years preceding the issuance of a commission report. The commission shall include
14489 the house and senate chairs of the joint committee on education, who shall serve as co-chairs, the
14490 secretary of education, the commissioner of elementary and secondary education, the
14491 commissioner of early education and care, the speaker of the house of representatives or a
14492 designee, the president of the senate or a designee, the minority leader of the house of
14493 representatives or a designee, the minority leader of the senate or a designee, the governor or a
14494 designee, the chair of the house committee on ways and means or a designee, the chair of the
14495 senate committee on ways and means or a designee and 1 member to be appointed by each of the
14496 following organizations: the Massachusetts Municipal Association, the Massachusetts Business
14497 Alliance for Education, the Massachusetts Business Roundtable, the Massachusetts Association
14498 of School Committees, the Massachusetts Association of School Superintendents, the
14499 Massachusetts Teachers Association, the American Federation of Teachers Massachusetts, the
14500 Massachusetts Budget and Policy Center, the Massachusetts Parent Teacher Association, Stand
14501 for Children, Strategies for Children, the Massachusetts Association of Vocational
14502 Administrators and the Massachusetts Association of Regional Schools. Members shall receive
14503 no compensation for their services but may receive reimbursement for the reasonable expenses
14504 incurred in carrying out their responsibilities as members of the commission. The department
14505 shall furnish reasonable staff and other support for the work of the commission.

14506 Before issuing its recommendations, the commission shall conduct not fewer than 4
14507 hearings to receive testimony from members of the public. The hearings shall be held in

14508 locations that provide opportunities for residents from all geographic regions of the
14509 commonwealth to testify.

14510 It shall not constitute a violation of chapter 268A for a person employed by a school
14511 district to serve on the commission or to participate in commission deliberations that may have a
14512 financial effect on the district employing that person or on the rate at which that person may be
14513 compensated. The commission may establish procedures to ensure that no such person
14514 participates in commission deliberations that may directly affect the school districts employing
14515 those persons or that may directly affect the rate at which those persons are compensated.

14516 The commission's recommendations, together with any proposed legislation, shall be
14517 filed every 4 years with the clerks of the senate and house of representatives who shall refer
14518 those recommendations to the appropriate committee of the general court. Within 30 days after
14519 that filing, the committee shall hold a public hearing on the recommendations.

14520 (B) The foundation budget review commission established by section 4 of chapter 70 of
14521 the General Laws shall file its initial recommendations with the clerks of the senate and house of
14522 representatives under said section 4 of said chapter 70 not later than December 31, 2014; but the
14523 commission may issue an initial interim report before that date.

14524 Expand Bottle Bill

14525 SECTION 13. Section 321 of chapter 94 of the General Laws, as appearing in the 2012
14526 Official Edition, is hereby amended by striking out the definitions of "Beverage" and "Beverage
14527 container" and inserting in place thereof the following 2 definitions:-

14528 "Beverage", soda water or similar carbonated soft drinks; beer and other malt beverages;
14529 non-carbonated soft drinks including but not limited to mineral water, flavored and unflavored
14530 water, spring water, fruit drinks, juice, sports drinks and other water beverages, coffee and
14531 coffee-based drinks; and all other non-alcoholic carbonated and noncarbonated drinks in liquid
14532 form intended for human consumption except milk and beverages that are primarily derived from
14533 dairy products, infant formula, and FDA-approved medicines; but shall not include alcoholic
14534 beverages other than beer and malt beverages as defined in chapter 138 or wine.

14535 "Beverage container", any sealable bottle, can, jar or carton which is primarily composed
14536 of glass, metal, plastic or any combination of those materials and is produced for the purpose of
14537 containing a beverage, including containers of 2 gallons capacity or less for carbonated and malt
14538 beverages and less than 1 gallon for noncarbonated beverages. This definition shall not include
14539 containers made of biodegradable material.

14540 Delay FAS 109 Deduction

14541 SECTION 14. Subsection (2) of section 95 of chapter 173 of the acts of 2008 is hereby
14542 amended by striking out the figure "2015", inserted by section 142 of chapter 38 of the acts of
14543 2013, and inserting in place thereof the following figure:- 2016.

14544 Inspector General's Audits of Health Safety Net and MassHealth Program

14545 SECTION 15. Notwithstanding any general or special law to the contrary, in hospital
14546 fiscal years 2015 to 2019, inclusive, the office of the inspector general may expend a total of
14547 \$5,000,000 from the Health Safety Net Trust Fund, established by section 66 of chapter 118E of
14548 the General Laws, for costs associated with maintaining a Health Safety Net audit unit within the
14549 office. The unit shall continue to oversee and examine the practices in all hospitals including, but
14550 not limited to, the care of the uninsured and the resulting free charges. The unit shall also
14551 annually study and review the commonwealth's Medicaid program including, but not limited to,
14552 reviewing the program's eligibility requirements, utilization, claims administration and
14553 compliance with federal mandates. The inspector general shall annually submit a report to the
14554 house and senate committees on ways and means on the results of the audits and any other
14555 completed analyses on or before March 1.

14556 Expenditures from Fiscal Year 2014 Surplus

14557 SECTION 16. (a) Notwithstanding any general or special law to the contrary, after
14558 certifying the amount of consolidated net surplus in the budgetary funds at the close of the
14559 preceding fiscal year under section 5C of chapter 29 of the General Laws, the comptroller shall
14560 dispose of the consolidated net surplus in the budgetary funds for fiscal year 2014 in the
14561 following order to the extent that funds are available: (i) \$25,00,000 to the Massachusetts Life
14562 Sciences Investment Fund established by section 6 of chapter 23I of the General Laws; and (ii)
14563 transfer the remaining consolidated net surplus to the Commonwealth Stabilization Fund,
14564 established by section 2H of chapter 29 of the General Laws.

14565 (b) All transfers pursuant to this section shall be made from the undesignated fund
14566 balances in the budgetary funds proportionally from the undesignated fund balances; but no such
14567 transfer shall cause a deficit in any of the funds.

14568 Pension Cost of Living Adjustment

14569 SECTION 17. Notwithstanding any general or special law to the contrary, the amounts
14570 transferred pursuant to subdivision (1) of section 22C of chapter 32 of the General Laws shall be
14571 made available for the commonwealth's Pension Liability Fund established by section 22 of said
14572 chapter 32. The amounts transferred pursuant to said subdivision (1) of said section 22C of said
14573 chapter 32 shall meet the commonwealth's obligations pursuant to said section 22C of said
14574 chapter 32, including retirement benefits payable by the state employees' and the state teachers'
14575 retirement systems, for the costs associated with a 3 per cent cost-of-living adjustment pursuant
14576 to section 102 of said chapter 32, for the reimbursement of local retirement systems for

14577 previously authorized cost-of-living adjustments pursuant to said section 102 of said chapter 32
14578 and for the costs of increased survivor benefits pursuant to chapter 389 of the acts of 1984. The
14579 state board of retirement and each city, town, county and district shall verify these costs, subject
14580 to the rules adopted by the state treasurer. The state treasurer may make payments upon a
14581 transfer of funds to reimburse certain cities and towns for pensions to retired teachers, including
14582 any other obligations which the commonwealth has assumed on behalf of any retirement system
14583 other than the state employees' or state teachers' retirement systems and also including the
14584 commonwealth's share of the amounts to be transferred pursuant to section 22B of said chapter
14585 32. All payments for the purposes described in this section shall be made only pursuant to
14586 distribution of monies from the fund, and any distribution and the payments for which
14587 distributions are required shall be detailed in a written report filed quarterly by the secretary of
14588 administration and finance with the house and senate committees on ways and means and the
14589 joint committee on public service in advance of this distribution. Distributions shall not be made
14590 in advance of the date on which a payment is actually to be made. The state board of retirement
14591 may expend an amount for the purposes of the board of higher education's optional retirement
14592 program pursuant to section 40 of chapter 15A of the General Laws. To the extent that the
14593 amount transferred pursuant to said subdivision (1) of said section 22C of said chapter 32
14594 exceeds the amount necessary to adequately fund the annual pension obligations, the excess
14595 amount shall be credited to the Pension Reserves Investment Trust Fund, established by
14596 subdivision (8) of section 22 of said chapter 32, for the purpose of reducing the unfunded
14597 pension liability of the commonwealth

14598 Stabilization Fund Transfers

14599 SECTION 18. (a) Notwithstanding any general or special law to the contrary, the
14600 comptroller shall, on or before June 30, 2015, transfer \$175,000,000 to the General Fund from
14601 the Commonwealth Stabilization Fund, but the comptroller shall instead transfer a lesser amount
14602 if the secretary of administration and finance so requests in writing. The comptroller, in
14603 consultation with the secretary of administration and finance, may take the overall cash flow
14604 needs of the commonwealth into consideration in determining the timing of any transfer of
14605 funds. The comptroller shall provide a schedule of transfers to the secretary of administration
14606 and finance and to the house and senate committees on ways and means.

14607 (b) Notwithstanding any general or special law to the contrary, the comptroller shall, not
14608 later than June 30, 2015, transfer the interest earned from the Commonwealth Stabilization Fund
14609 during fiscal year 2015 to the General Fund

14610 Suspension of Tourism Formula

14611 SECTION 19. Notwithstanding any general or special law to the contrary, the formula
14612 for application of funds provided in section 35J of chapter 10 of the General Laws shall not
14613 apply in fiscal year 2015.

14614 Transfers between Health Funds

14615 SECTION 20. Notwithstanding any general or special law to the contrary, the executive
14616 office for administration and finance shall transfer \$30,000,000 from the Commonwealth Care
14617 Trust Fund to the Health Safety Net Trust Fund, established by section 36 of chapter 118G of the
14618 General Laws. The executive office of health and human services and the health safety net office
14619 shall fund the hospital fiscal year 2015 payment amount to each hospital from the Health Safety
14620 Net Trust Fund. Payments may be made either as safety net care payments under the
14621 commonwealth's section 1115 waiver, or as an adjustment to Title XIX service rate payments, or
14622 a combination thereof. Other federally permissible funding mechanisms available for public
14623 service hospitals, as defined by regulations of the executive office of health and human services,
14624 may be used to reimburse up to \$70,000,000 of uncompensated care at the hospitals using
14625 sources distinct from the funding made available to the Health Safety Net Trust Fund. The
14626 secretary of administration and finance, in consultation with the secretary of health and human
14627 services and the executive director of the commonwealth health insurance connector authority,
14628 shall on a quarterly basis evaluate the revenue needs of the health safety net program funded by
14629 the Health Safety Net Trust Fund and subsidized health insurance programs funded by the
14630 Commonwealth Care Trust Fund, and if necessary, transfer monies between these funds for the
14631 purpose of ensuring that sufficient revenues are available to support projected program
14632 expenditures.

14633 Special Education Inflation Rate Freeze

14634 SECTION 21. Notwithstanding any general or special law to the contrary, the
14635 operational services division which, under section 22N of chapter 7 of the General Laws, is
14636 responsible for determining prices for programs under chapter 71B of the General Laws, shall set
14637 those prices in fiscal year 2015 at the same level calculated for fiscal year 2014, except the prices
14638 for those programs for extraordinary relief, as defined in the division's regulations. Programs for
14639 which prices in fiscal year 2014 were lower than the full amount permitted by the operational
14640 services division may charge in fiscal year 2015 the full price calculated for fiscal year 2014.

14641 Initial Gross Payments to Qualifying Acute Care Hospitals

14642 SECTION 22. Notwithstanding any general or special law to the contrary, on or before
14643 October 1, 2014 and without further appropriation, the comptroller shall transfer from the
14644 General Fund to the Health Safety Net Trust Fund established by section 66 of chapter 118E of
14645 the General Laws, in this section called the fund, the greater of \$45,000,000 or one-twelfth of the
14646 total expenditures to hospitals and community health centers required pursuant to this act, for the
14647 purposes of making initial gross payments to qualifying acute care hospitals for the hospital
14648 fiscal year beginning October 1, 2014. These payments shall be made to hospitals before, and in
14649 anticipation of, the payment by hospitals of their gross liability to the fund. The comptroller shall
14650 transfer from the fund to the General Fund, not later than June 30, 2015, the amount of the

14651 transfer authorized by this section and any allocation of that amount as certified by the director
14652 of the health safety net office.

14653 MassHealth Dental Coverage

14654 SECTION 23. Notwithstanding section 53 of chapter 118E of the General Laws, the
14655 executive office of health and human services may determine the extent to which to include
14656 within its covered services for adults the federally optional dental services that were included in
14657 its state plan or demonstration program in effect on January 1, 2002 and the dental services that
14658 were covered for adults in the MassHealth basic program as of January 1, 2002.

14659 Nursing Facility Assessment

14660 SECTION 24. Notwithstanding any general or special law to the contrary, the nursing
14661 home assessment established by subsection (b) of section 63 of chapter 118E of the General
14662 Laws shall be sufficient in the aggregate to generate \$220,000,000 in fiscal year 2015.

14663 Nursing and Resident Care Facility Base Year

14664 SECTION 25. Notwithstanding any general or special law to the contrary, nursing
14665 facility and resident care facility rates effective October 1, 2014 under section 13D of chapter
14666 118E of the General Laws may be developed using the costs of calendar year 2005.

14667 Effective Date

14668 SECTION 26. Except as otherwise specified, this act shall take effect on July 1, 2014.