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
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:

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

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

<table>
<thead>
<tr>
<th>Fiscal Year 2015 Revenue by Source Fund (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
</tr>
<tr>
<td>All</td>
</tr>
<tr>
<td>Budgeted</td>
</tr>
<tr>
<td>Funds</td>
</tr>
<tr>
<td>General</td>
</tr>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>Commonwealth</td>
</tr>
<tr>
<td>Transportation</td>
</tr>
<tr>
<td>Fund</td>
</tr>
<tr>
<td>Massachusetts</td>
</tr>
<tr>
<td>Tourism</td>
</tr>
<tr>
<td>Fund</td>
</tr>
</tbody>
</table>
wealth
Health
and
Prevention
Fund
Health
Insurance
Expansion
Fund
Other *

Fiscal 2015 Consensus Tax Revenue Estimate

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal 2015 Consensus Tax Revenue Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcoholic Beverages</td>
<td>79.2 79.2 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Cigarettes</td>
<td>513.0 513.0 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Corporations</td>
<td>2,000.0 2,000.0 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Deeds</td>
<td>232.6 232.6 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Estate Inheritance</td>
<td>304.3 304.3 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Financial Institutions</td>
<td>4.8 4.8 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Income</td>
<td>14,020.8 14,020.8 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Insurance</td>
<td>413.5 413.5 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Motor Fuels</td>
<td>771.6 770.6 0.0 0.0 0.0 0.0 1.0</td>
</tr>
<tr>
<td>Public Utilities</td>
<td>(1.8) (1.8) 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Room Occupancy</td>
<td>141.7 92.1 0.0 49.6 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Sales - Regular</td>
<td>4,038.8 4,038.8 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Sales - Meals</td>
<td>997.7 997.7 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Description</td>
<td>2023</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Sales - Motor Vehicles</td>
<td>783.3</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>15.4</td>
</tr>
<tr>
<td>Unemployment Insurance Surcharges</td>
<td>22.2</td>
</tr>
<tr>
<td>Total Tax Revenues:</td>
<td>24,337.1</td>
</tr>
</tbody>
</table>

House 2 Tax Initiatives & Delay of FAS 109

- Repealing the Exemption of Candy and Soda from the Sales Tax | 67.8 | 0.0 | 0.0
- Delaying the FAS 109 Deduction for an Additional Year   | 45.8 | 45.8 | 0.0 | 0.0
- Taxing Security Corporations Like Other Business Corporations | 21.0 | 21.0 | 0.0
- Taxing Non-Insurance Subsidiaries of Insurance Companies Like Other Business Corporations | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0

- Clarifying that the Room Occupancy Excise Applies to Internet Room Resellers | 8.1 | 5.3 | 0.0 | 2.8 | 0.0 | 0.0 | 0.0
- Expanding the Room Occupancy Excise to Include Transient Accomodations | 2.6 | 1.7 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0

Total Tax Revenues: 153.7 82.2 0.0 3.7 67.8 0.0 0.0

Annual State Contribution to the State Pension System | (1,793.0) | (1,793.0)

Sales Tax Dedicated to the MBTA | (811.3)(811.3)0.0 | 0.0 | 0.0 | 0.0 | 0.0

Sales Tax Dedicated to the SBA | (782.4)(771.6)0.0 | 0.0 | (10.8) | 0.0 | 0.0

Workforce Training Trust Fund Transfer | (22.2) | 0.0 | 0.0 | 0.0 | 0.0

(22.2)
<table>
<thead>
<tr>
<th>Program Area Unrestricted</th>
<th>Total Transfers</th>
<th>(3,408.9)</th>
<th>(3,375.9)</th>
<th>0.0</th>
<th>0.0</th>
<th>(10.8)</th>
<th>0.0</th>
<th>(22.2)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Taxes Available for the Fiscal 2015 Budget</td>
<td>21,081.9</td>
<td>19,673.8</td>
<td>1,296.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>53.3</td>
<td>57.0</td>
<td>0.0</td>
<td>1.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non-Tax Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Federal Reimbursements</td>
<td>9,522.0</td>
<td>9,165.5</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>350.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>6.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Departmental Revenues</td>
<td>3,714.0</td>
<td>3,030.7</td>
<td>663.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>19.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Consolidated Transfers</td>
<td>1,863.7</td>
<td>1,796.6</td>
<td>75.0</td>
<td>1.7</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(9.6)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non-Tax Revenue Total</td>
<td>15,099.7</td>
<td>13,992.8</td>
<td>738.9</td>
<td>1.7</td>
<td>0.0</td>
<td>350.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>16.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Grand Total</td>
<td>36,181.6</td>
<td>33,666.6</td>
<td>2,035.7</td>
<td>55.0</td>
<td>57.0</td>
<td>350.0</td>
<td>17.2</td>
</tr>
</tbody>
</table>

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

Section 1B - Non-Tax Revenue Summary

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

Fiscal Year 2015 Non-Tax Revenue Summary

Program Area Unrestricted
<table>
<thead>
<tr>
<th>Non-Tax Revenue</th>
<th>Restricted</th>
<th>Non-Tax Revenue Total</th>
<th>Non-Tax Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Federal Revenue

<table>
<thead>
<tr>
<th>Department</th>
<th>Independents</th>
<th>Administration and Finance</th>
<th>Energy &amp; Environmental Affairs</th>
<th>Health and Human Services</th>
<th>Education</th>
<th>Public Safety</th>
<th>Total Federal Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independents</td>
<td>8,152,795</td>
<td>59,803,910</td>
<td>67,956,705</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration and Finance</td>
<td>45,954,488</td>
<td>6,547,280</td>
<td>52,501,768</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Energy &amp; Environmental Affairs</td>
<td>6,500,000</td>
<td>0</td>
<td>6,500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health and Human Services</td>
<td>9,129,492,712</td>
<td>60,931,806</td>
<td>9,190,424,519</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>194,967,559</td>
<td>0</td>
<td>194,967,559</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Safety</td>
<td>6,444,000</td>
<td>3,230,300</td>
<td>9,674,300</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Revenue</strong></td>
<td>9,391,511,554</td>
<td>130,513,296</td>
<td>9,522,024,851</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Departmental Revenue

<table>
<thead>
<tr>
<th>Department</th>
<th>Independents</th>
<th>Administration and Finance</th>
<th>Energy &amp; Environmental Affairs</th>
<th>Health and Human Services</th>
<th>Transportation</th>
<th>Housing &amp; Economic Development</th>
<th>Labor &amp; Workforce Development</th>
<th>Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judiciary</td>
<td>101,876,443</td>
<td>8,900,000</td>
<td>110,776,443</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Independents</td>
<td>426,232,606</td>
<td>11,184,072</td>
<td>437,416,678</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration and Finance</td>
<td>965,109,254</td>
<td>23,548,861</td>
<td>988,658,115</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Energy &amp; Environmental Affairs</td>
<td>72,107,362</td>
<td>23,585,707</td>
<td>95,693,069</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health and Human Services</td>
<td>761,745,494</td>
<td>320,853,479</td>
<td>1,082,598,973</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>592,244,182</td>
<td>0</td>
<td>592,244,182</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing &amp; Economic Development</td>
<td>136,704,835</td>
<td>7,323,754</td>
<td>144,028,589</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labor &amp; Workforce Development</td>
<td>2,189,384</td>
<td>552,850</td>
<td>2,742,234</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>147,384,919</td>
<td>2,536,523</td>
<td>149,921,442</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Public Safety 61,357,113 48,538,765 109,895,878
Total Departmental Revenue 3,266,951,591 447,024,011 3,713,975,602
Consolidated Transfers 999,786,699 863,963,259 1,863,749,958
Total Non-Tax Revenue 13,658,249,844 1,441,500,567 15,099,750,411

Section 1C - Consolidated Transfers

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

FY2015 Consolidated Transfers

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

Transfer From Stabilization to General Fund and OPEB/PENSION  -187,200,000
Capital Gains Tax Revenue Deposit to the Stabilization Fund  -122,000,000
Transportation Finance Reform General Fund Subsidy  Transportation  -75,000,000
Transfer into General Fund of Stabilization Fund Investment  -10,650,000
Total Uses  -394,850,000
GRAND TOTAL  1,863,749,958

Sections 2, 2B and 2D
Appropriation Recommendations
SECTION 2.

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

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

### Appropriation Recommendations

#### Statewide Summary

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

<table>
<thead>
<tr>
<th>Government Area</th>
<th>FY2015</th>
<th>Budgetary Recommendations FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
<th>Budgetary Non-Tax Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Finance</td>
<td>3,521,352</td>
<td>712,384</td>
<td>4,233,736</td>
<td>1,041,160</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>6,690,112</td>
<td>3,486,188</td>
<td>10,176,300</td>
<td>344,889</td>
<td></td>
</tr>
<tr>
<td>--------------------------------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td><strong>Administration and Finance</strong></td>
<td>2,378</td>
<td>2,431</td>
<td>2,461</td>
<td>2,410</td>
<td>2,409</td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td>13,259</td>
<td>12,861</td>
<td>13,315</td>
<td>14,627</td>
<td>14,629</td>
</tr>
<tr>
<td><strong>Energy and Environmental Affairs</strong></td>
<td>1,939</td>
<td>1,928</td>
<td>1,904</td>
<td>1,958</td>
<td>1,963</td>
</tr>
<tr>
<td><strong>Health and Human Services</strong></td>
<td>18,975</td>
<td>18,956</td>
<td>19,032</td>
<td>19,591</td>
<td>19,567</td>
</tr>
<tr>
<td><strong>Housing and Economic Development</strong></td>
<td>663</td>
<td>666</td>
<td>673</td>
<td>702</td>
<td>716</td>
</tr>
</tbody>
</table>

**TOTAL** 36,373,545 10,804,502 47,178,048 13,255,097
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
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<td>Independents</td>
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<td>63,049</td>
<td>63,983</td>
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Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.
<table>
<thead>
<tr>
<th>Department</th>
<th>June FY2011</th>
<th>June FY2012</th>
<th>June FY2013</th>
<th>Approved FY2013</th>
<th>Projected FY2014</th>
<th>Projected FY2015</th>
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<tr>
<td>George Fingold Library</td>
<td>856</td>
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<td><strong>712,384</strong></td>
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<td><strong>1,041,160</strong></td>
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**Historical Employment Levels**

- **Appellate Tax Board**: 18 19 20 19 19
- **Bureau of the State House**: 36 33 10 16 16
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<tr>
<th>Agency</th>
<th>FY15</th>
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<th>FY18</th>
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<td>10</td>
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<tr>
<td>Health Policy Commission</td>
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<tr>
<td>Human Resources Division</td>
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<td>54</td>
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<td><strong>TOTAL</strong></td>
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<td>2,461</td>
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</table>

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

**Appellate Tax Board**

The Appellate Tax Board is a quasi-judicial agency in the executive branch but with reporting requirements to the General Court. It is devoted exclusively to hearing and deciding cases on appeal from any state or local taxing authority. Established in 1929, the Board handles appeals related to virtually all state taxes and excises as well as appeals of local property taxes from all 351 cities and towns of the Commonwealth.
Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Appellate Tax Board 2,252 0 2,252

2,258

http://www.mass.gov/atb

Budgetary Direct Appropriations 1,851,638

APPELLATE TAX BOARD

For the operation of the appellate tax board

1310-1000 1,851,638

Retained Revenue 400,000

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

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

1310-1001 400,000

Bureau of the State House

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

Resource Summary ($000) FY2015
For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing

1102-1128  140,024

BUREAU OF THE STATE HOUSE

For the operation of the bureau of the state house

1102-3309  2,375,361

Civil Service Commission

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

Resource Summary ($000)  FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

0

Budgetary Direct Appropriations  2,515,385

STATE HOUSE ACCESSIBILITY
Total Spending FY2015

Budgetary Non-Tax Revenue

Civil Service Commission 497 0 497
15
http://www.mass.gov/csc

Budgetary Direct Appropriations 496,586

CIVIL SERVICE COMMISSION

For the operation of the civil service commission

1108-1011 496,586

Department of Revenue

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Revenue 1,158,664 72,701 1,231,366
223,115

Budgetary Direct Appropriations 1,124,177,853

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

1201-0100 94,222,125

CHILD SUPPORT ENFORCEMENT DIVISION

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

1201-0160 37,972,534

EXPERT WITNESSES AND THEIR EXPENSES

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

**UNDERGROUND STORAGE TANK REIMBURSEMENTS**

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

**UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD**

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

**TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND THE ELDER**

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

**UNRESTRICTED GENERAL GOVERNMENT LOCAL AID**
For the distribution to cities and towns of the balance of the State Lottery Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and $20,000,000 from the Gaming Local Aid Fund, and additional aid to municipalities, as provided for in section 3 of this act

General Fund ... 97.83%
Gaming Local Aid Fund ... 2.17%
1233-2350 920,230,293

REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

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

CHAPTER 40S EDUCATION PAYMENTS

For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws
1233-2401 500,000
Federal Grant Spending 222,169

STATE ACCESS AND VISITATION PROGRAM

For the purposes of a federally funded grant entitled, State Access and Visitation Program
1201-0109 222,169
Retained Revenue 34,486,232

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

<table>
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<tbody>
<tr>
<td>1201-0130</td>
<td>27,938,953</td>
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</table>

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

<table>
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<td>LAWRENCE OVERSEER EXPENDABLE TRUST</td>
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<td>CHILD SUPPORT ENFORCEMENT REVOLVING FUND</td>
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<td>IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST</td>
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<td>CHILD SUPPORT ENFORCEMENT TRUST FUND</td>
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<td>RETAINED TAX INTERCEPT FEES</td>
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<td>INTERNAL REVENUE SERVICE TAX INTERCEPT FEES</td>
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<td>MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND</td>
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<td>CLEARINGHOUSE EXPENDABLE TRUST</td>
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</table>
The Division of Administrative Law Appeals (DALA) is an independent hearing agency established in 1974 to serve as an independent forum for due process hearings in support of final actions of designated Commonwealth agencies and for appeals of decisions of others. The Bureau of Special Education Appeals (BSEA), a bureau within DALA, provides a broad range of dispute resolution services concerning eligibility, evaluation, placement, individualized education programs (IEPs), special education services and procedural protections for students with disabilities. BSEA's dispute resolution services include mediations, hearings, and providing advisory opinions. Within the last five years, the Bureau has also provided facilitators for school districts' IEP meetings.

Resource Summary ($000) FY2015

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

http://www.mass.gov/dala
DIVISION OF ADMINISTRATIVE LAW APPEALS

For the operation of the division of administrative law appeals

Division of Capital Asset Management and Maintenance

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

Resource Summary ($000) FY2015

Budgetary Recommend-
ations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

OFFICE OF FACILITIES MANAGEMENT

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

Intragovernmental Service Fund 47,411,759

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

Intragovernmental Service Fund ... 100%

1102-3025 36,194,025

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

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

Intragovernmental Service Fund ... 100%

1102-3224 11,217,734

Retained Revenue 2,467,491

STATE OFFICE BUILDING RENTS RETAINED REVENUE

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

1102-3205 2,167,491

CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE
For the division of capital asset management and maintenance; provided, that the division may expend not more than $300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws; provided further, that only expenses, including staffing, incurred to implement and operate the certification program and to oversee compliance with goals for minority business enterprise and women business enterprise and workforce participation in construction projects managed by the division shall be funded from this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.

1102-3232 300,000
Trust Spending 4,295,000
NSC LYNN CAMPUS RENOVATION PROJECT

1102-1965 65,000
REAL PROPERTY AUCTION PROGRAM TRUST

1102-2149 30,000
MMA LIBRARY ROOF

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

1102-2494 3,700,000
George Fingold Library

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

George Fingold Library 856 0 856

0

Budgetary Direct Appropriations 856,240

GEORGE FINGOLD LIBRARY

For the operation of the state library of Massachusetts

1120-4005 856,240

Group Insurance Commission

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

Resource Summary ($000) FY2015

Budgetary Recommend-
For the operation of the group insurance commission

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

1108-5200 1,391,500,896

RETIRERED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

For the cost of group insurance premiums for elderly governmental retirees

1108-5350 308,000

RETIRE MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

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

1108-5400 58,006,513

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

1108-5500 8,936,240

STATE RETIREE BENEFITS TRUST FUND

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

1599-6152 424,168,641

Retained Revenue 2,073,398

MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

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

1108-5201 2,073,398

Trust Spending 6,673,348

OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS

INS

1120-2200 1,900,000

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

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

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Human Resources Division 36,807 69,900 106,707
2,654
Budgetary Direct Appropriations 34,158,012
HUMAN RESOURCES DIVISION

For the operation of the human resources division
1750-0100 3,162,438
FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION
For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures

1750-0119 52,057

STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

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

1750-0300 30,943,517

Intragovernmental Service Fund 69,900,424

CHARGEBACK FOR TRAINING

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

Intragovernmental Service Fund ... 100%

1750-0101 235,452

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

Intragovernmental Service Fund ... 100%
1750-0105  58,603,077

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

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

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

For the cost of core human resources administrative processing functions
Intragovernmental Service Fund ... 100%
1750-0600  3,580,268
The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program.

Intragovernmental Service Fund ... 100%

1750-0601 6,691,326

Retained Revenue 2,648,865

CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

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

1750-0102 2,648,865

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015
Total Spending FY2015

Budgetary Non-Tax Revenue

Information Technology Division 13,085 82,447 95,532
5,460
Budgetary Direct Appropriations 7,630,843

IT DIVISION

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

1790-0100 3,797,247

SPRINGFIELD DATA CENTER

For the operation of the Springfield data center
Intragovernmental Service Fund 82,446,833

CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

For the cost of computer resources and services provided by the information technology division

Intragovernmental Service Fund ... 100%

Intragovernmental Service Fund 80,220,872

CHARGEBACK FOR POSTAGE SUPPLIES AND EQUIPMENT

For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws

Intragovernmental Service Fund ... 100%

DATA PROCESSING SERVICE FEE RETAINED REVENUE

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

VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

1790-0350 3,833,596

1790-0200 80,220,872

1790-0400 2,225,962

1790-0151 4,700
For the information technology division which may expend not more than $5,449,800 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease or rental of telecommunications lines, services and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

1790-0300 5,449,800

Massachusetts Developmental Disabilities Council

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Massachusetts Developmental Disabilities Council 0 1,955 1,955

0

Federal Grant Spending 1,723,511

FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

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

1100-1702 1,400,096

FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION
For the purposes of a federally funded grant entitled, Federal Development Disabilities Act Implementation

1100-1703 323,415

Trust Spending 231,706

DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST

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

1100-1704 231,706

Massachusetts Office on Disability

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Massachusetts Office on Disability 727 301 1,028

0

Budgetary Direct Appropriations 727,191

MASSACHUSETTS OFFICE ON DISABILITY
For the operation of the office on disability

1107-2400  727,191

Federal Grant Spending  262,936

REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM

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

1107-2450  262,936

Trust Spending  38,030

DISABILITY AND BUSINESS TECHNICAL ASSISTANCE

1107-2490  38,030

Office of the Secretary for Administration and Finance

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Office of the Secretary for Administration and Finance  397,863  350,274

748,137

5,500

Budgetary Direct Appropriations  427,863,272

40 of 514
GLBT COMMISSION

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

0950-0050  200,000

COMMISSION ON THE STATUS OF ASIAN AMERICANS

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

0950-0080  35,000

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

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

1100-1100  3,221,202

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

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

1100-1201  523,708
ADMINISTRATION AND FINANCE IT COSTS

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

1100-1700 34,891,260

CASELOAD AND ECONOMIC FORECASTING OFFICE

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

1106-0064 252,819

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

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

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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

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

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<td>1599-1970</td>
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</table>

COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

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

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MASSACHUSETTS BAY TRANSPORTATION AUTHORITY CONTRACT ASSISTANCE

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

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SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

For the commonwealth's South Essex sewerage district debt service assessment
EXECUTIVE BRANCH PERFORMANCE MANAGEMENT

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

SOCIAL INNOVATION FINANCING

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

MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

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

KERR MILL PROJECT IN FALL RIVER
For capital lease payments from the University of Massachusetts to the Massachusetts development finance agency and for annual operations of the advanced technology and manufacturing center in Fall River

1599-3858 1,581,922

E.J. COLLINS JR. CENTER FOR PUBLIC MANAGEMENT

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

1599-4417 300,000

COLLECTIVE BARGAINING AGREEMENT COSTS

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

1599-4444 56,365,812

CHAPTER 257 RESERVE

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

1599-6903 25,181,687

DARTMOUTH/BRISTOL COMMUNITY COLLEGE RESERVE
For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College

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<tr>
<td>1599-7104</td>
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Intragovernmental Service Fund 27,561,236

CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

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

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ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENTS TRUST

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HBS '13 COMMONWEALTH FELLOWSHIP TRUST

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FEDERAL STIMULUS OVERSIGHT AND ADMINISTRATION-ARRA

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BOSTON CONVENTION CENTER TRUST

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COMMONWEALTH CARE TRUST FUND
Operational Services Division

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

18,426

Budgetary Direct Appropriations 1,123,560

ENHANCED VENDOR AUDITING

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

1775-0106 510,064

SUPPLIER DIVERSITY OFFICE

For the operation of the supplier diversity office
For the purchase, operation and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel.

Intragovernmental Service Fund ... 100%

For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities.

Intragovernmental Service Fund ... 100%

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

For the purchase, operation and repair of State vehicles.

Intragovernmental Service Fund 8,647,133

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities.

Intragovernmental Service Fund 7,647,133

CHARGEBACK FOR REPROGRAPHIC SERVICES

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

For the purchase, operation and repair of State vehicles.

Intragovernmental Service Fund 613,496

1775-0200

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities.

Intragovernmental Service Fund 7,647,133

1775-0800

CHARGEBACK FOR REPROGRAPHIC SERVICES

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

1775-0115

9,146,607

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

1775-0124  500,000

SURPLUS SALES RETAINED REVENUE

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

1775-0600  750,000

REPROGRAPHIC SERVICES RETAINED REVENUE

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

1775-0700  53,000

FEDERAL SURPLUS PROPERTY RETAINED REVENUE
For the operational services division; provided, that the division may expend not more than $55,000 in revenues collected from the sale of federal surplus property

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STATEWIDE TRAINING AND RESOURCE EXPOSITION

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UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

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UNIFIED CERTIFICATION PROGRAM TRUST

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Public Employee Retirement Administration Commission

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue
Teachers Retirement Board

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Teachers Retirement Board 0 14,239 14,239

0

Trust Spending 14,239,215

TEACHER PENSION PAYMENTS

ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP

1108-1020 2,400,000

1108-1023 18,500
### E-RETIREMENT PROJECT

**TEACHERS' RETIREMENT BOARD ADMINISTRATION**

<table>
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<tr>
<th>Department FY2015</th>
<th>Budgetary Recommendations FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
<th>Budgetary Non-Tax Revenue</th>
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<tr>
<td>Department of Early Education and Care</td>
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<tr>
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<tr>
<td>Department of Higher Education</td>
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<tr>
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<tr>
<td>University of Massachusetts</td>
<td>516,319 861,966 1,378,285 130,108</td>
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Fiscal Year 2015 Resource Summary ($000)
### Historical Employment Levels

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<tr>
<th>Department</th>
<th>June FY2011</th>
<th>June FY2012</th>
<th>Approved FY2013</th>
<th>Projected FY2014</th>
<th>FY2015</th>
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<td>Community Colleges</td>
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<tr>
<td>Department of Elementary and Secondary Education</td>
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<td>University of Massachusetts</td>
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<td>5,221</td>
<td>5,544</td>
<td>6,510</td>
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<td><strong>TOTAL</strong></td>
<td><strong>13,259</strong></td>
<td><strong>12,861</strong></td>
<td><strong>13,315</strong></td>
<td><strong>14,627</strong></td>
<td><strong>14,629</strong></td>
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Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

Community Colleges

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

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

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

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

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Budgetary Recommendations FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
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<tbody>
<tr>
<td>Community Colleges</td>
<td>264,202</td>
<td>861,046</td>
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<td>Budgetary Direct Appropriations</td>
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<td>COMMUNITY COLLEGE COLLECTIVE BARGAINING AGREEMENT RESERVE</td>
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For a reserve to meet the fiscal year 2015 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements with the community colleges that have not yet been ratified by the general court; provided, that no funds shall be expended from this account before ratification of the collective bargaining agreements by the general court
For funding to community college campuses in the commonwealth; provided, that funds shall be expended for the continued implementation of community college reform, for continued initiatives to strengthen the connections between the colleges, local businesses and regional workforce investment boards and to improve workforce training at the colleges; provided further, that funding shall be allocated among the campuses using the formula developed by the commissioner of higher education in consultation with the secretaries of education, labor and workforce development and housing and economic development; provided further, that the allocation of funds shall be approved by the board of higher education; provided further, that in developing the allocation among campuses, the commissioner shall ensure that no campus receives less in fiscal year 2015 than in fiscal year 2014; and provided further, that up to $400,000 may be expended by the board and department of higher education on the administration of this allocation and other tasks associated with implementation of section 30 of this act.
For Greenfield Community College
7505-0100 9,707,318
HOLYOKE COMMUNITY COLLEGE

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

MASSACHUSETTS BAY COMMUNITY COLLEGE

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

MASSASOIT COMMUNITY COLLEGE

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

MOUNT WACHUSETT COMMUNITY COLLEGE

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

NORTHERN ESSEX COMMUNITY COLLEGE

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

NORTH SHORE COMMUNITY COLLEGE
For North Shore Community College, including the post-secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College

7511-0100 20,144,983

QUINSIGAMOND COMMUNITY COLLEGE

For Quinsigamond Community College

7512-0100 18,064,014

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

For Springfield Technical Community College

7514-0100 23,665,164

ROXBURY COMMUNITY COLLEGE

For Roxbury Community College

7515-0100 10,814,484

MIDDLESEX COMMUNITY COLLEGE

For Middlesex Community College

7516-0100 20,631,044

BUNKER HILL COMMUNITY COLLEGE

For Bunker Hill Community College

7518-0100 21,855,434
For the operation of the Reggie Lewis Track and Athletic Center, Roxbury Community College may expend an amount not to exceed $529,843 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center.

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- MWC - DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATION
- PAYROLL
- MWC - TALENT SEARCH - MOUNT WACHUSETT COMMUNITY COLLEGE
- MWC - OUT OF STATE TUITION MWC
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Department of Early Education and Care

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Early Education and Care

543,338 14,465 557,804

196,919

http://www.mass.gov/eec

Budgetary Direct Appropriations

543,138,446

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

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

| 3000-1000 | 13,666,015 |

ACCESS MANAGEMENT

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

| 3000-2000 | 5,873,862 |

CHILDREN'S TRUST FUND OPERATIONS

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

| 3000-2050 | 1,086,317 |

SUPPORTIVE CHILD CARE

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

3000-3050  81,241,142

BIRTH THROUGH PRE SCHOOL

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

3000-4040  15,000,000

TEMPORARY ASSISTANCE FOR NEEDY FAMILY RELATED CHILD CARE

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

3000-4050 136,549,668

CHILD CARE ACCESS

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

3000-4060 241,894,678

GRANTS TO HEAD START PROGRAMS

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

3000-5000 8,100,000

K1 CLASSROOM GRANT PROGRAM

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

3000-5025 2,000,000

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

3000-5075  7,500,000

EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

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

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

SERVICES FOR INFANTS AND PARENTS

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

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

Federal Grant Spending 14,260,288

HEAD START COLLABORATION

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

HEAD START

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

RACE TO THE TOP EARLY LEARNING CHALLENGE

For the purposes of a federally funded grant entitled, Race to the Top Early Learning Challenge
CHILD ABUSE PREVENTION

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

3000-9002  555,246

Retained Revenue  200,000

EEC CONTINGENCY CONTRACT RETAINED REVENUE

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

3000-7040  200,000

Trust Spending  205,120

HELP ME GROW EXPENDABLE TRUST

3000-0008  6,628

CHILDREN'S TRUST

4130-0009  10,000

LICENSE PLATE QUALITY
Department of Elementary and Secondary Education

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

We are guided by this mission...

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

And by these goals...

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Elementary and Secondary Education

4,977,894 894,153

5,872,047

6,489

http://www.mass.gov/doe
Budgetary Direct Appropriations  4,976,087,508

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

For the operation of the department of elementary and secondary education

7010-0005  13,258,242

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

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

7010-0012  18,642,582

LITERACY PROGRAMS

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

7010-0033  3,050,000

SCHOOL TO CAREER CONNECTING ACTIVITIES

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

**ENGLISH LANGUAGE ACQUISITION**

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

**SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION**

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

**KINDERGARTEN EXPANSION GRANTS**

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

| 7030-1002 | 27,048,947 |

ADULT BASIC EDUCATION

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

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

HOMELESS STUDENT TRANSPORTATION

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

ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

For implementation of a competitively bid, statewide performance-based, integrated program to increase participation and performance in advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering and mathematics; provided, that these funds shall support all of the following program elements, without exception, for each school: open access to courses, equipment and supplies for new and expanded advanced placement courses, support for the costs of advanced placement exams and support for student study sessions; provided further, that these funds support teacher professional development, including a College Board endorsed advanced placement summer institute for math and science advanced placement teachers; provided further, that such program shall provide a matching amount of at least $1,000,000 in private funding for direct support of teachers and other uses; provided further, that the program be chosen through a single competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31; provided further, that this program shall work in conjunction with an existing, separately funded statewide pre-advanced placement program; and provided further, that the department shall deliver to the legislature an independent evaluation of these programs and their impact on student achievement, particularly as they relate to closing achievement gaps.
For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act.

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

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

CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENT
For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws

7061-0012 252,513,276

EDUCATIONAL QUALITY AND ACCOUNTABILITY

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

7061-0029 985,749

FINANCIAL LITERACY PROGRAM

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

7061-0928 250,000

CHARTER SCHOOL REIMBURSEMENT

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

7061-9010 75,000,000

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

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

7061-9400 29,026,034

MCAS LOW-SCORING STUDENT SUPPORT

7061-9404 5,794,804

TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS

7061-9408 7,706,297

EXTENDED LEARNING TIME GRANTS
For grants to cities, towns and regional school districts for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and districts that submitted qualifying applications which were approved by the department in fiscal year 2014 and include a minimum of an additional 300 hours on a mandatory basis for all children attending that school; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels 1 or 2 on the MCAS, districts with proposals that have the greatest potential for district-wide impact, districts that plan to utilize partnerships with community-based organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities such as small group tutoring, homework help, music, arts, sports, physical activity, health and wellness programs, project-based experiential learning and additional time for teacher preparation or professional development; provided further, that the department shall only approve implementation proposals that assume not more than $1,300 per pupil per year in future state appropriations of expanded learning time implementation funds; provided further, that in extraordinary cases, the department may exceed the $1,300 per pupil per year limit; provided further, that the department shall review all qualified proposals and award approved grants not later than August 16, 2014; provided further, that, for this item, appropriated funds may be expended through August 31, 2015 to allow for planning and implementation during the summer months; provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; provided further, that no funds shall be expended for personnel costs at the department of elementary and secondary education; provided further that $3,000,000 shall be used to support grants to cities, towns and regional school districts for planning grants to support longer school days or years in schools where the majority of students are low-income; provided further that $1,000,000 shall be used to provide competitive grants to level 3 schools that are seeking an expanded school day or school year; and provided further, that funds may be used to support continuation of expanded learning time initiatives in schools previously using federal school improvement funds for this purpose and to support charter schools, including commonwealth charter schools, offering a longer school day.
<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2672</td>
<td>For grants or subsidies for after-school and out-of-school programs</td>
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</tr>
<tr>
<td>2673</td>
<td>7061-9611</td>
<td>1,610,000</td>
</tr>
<tr>
<td>2674</td>
<td>ALTERNATIVE EDUCATION GRANTS</td>
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</tr>
<tr>
<td>2675</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2676</td>
<td>For the alternative education grant program established under section 1N of chapter 69 of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of section 1N of chapter 69</td>
<td></td>
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<tr>
<td>2679</td>
<td>7061-9614</td>
<td>146,140</td>
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<tr>
<td>2680</td>
<td>YOUTH-BUILD GRANTS</td>
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<tr>
<td>2681</td>
<td></td>
<td></td>
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<tr>
<td>2682</td>
<td>For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services</td>
<td></td>
</tr>
<tr>
<td>2684</td>
<td>7061-9626</td>
<td>2,000,000</td>
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<tr>
<td>2685</td>
<td>MENTORING MATCHING GRANTS</td>
<td></td>
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<td>2686</td>
<td></td>
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<tr>
<td>2687</td>
<td>For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to $1 for every $1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds and the amount and source of matching funds raised to the department of elementary and secondary education</td>
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<tr>
<td>2698</td>
<td>7061-9634</td>
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<tr>
<td>2699</td>
<td>TEACHER CONTENT TRAINING</td>
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<tr>
<td>2700</td>
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</tbody>
</table>
For teacher content training in math and science; provided, that the training shall include math specialist, Massachusetts test for educator licensure preparation and advanced placement training; and provided further, that the courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge.

<table>
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<tr>
<th>Code</th>
<th>Amount</th>
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<tbody>
<tr>
<td>7061-9804</td>
<td>200,000</td>
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REGIONALIZATION BONUS

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

<table>
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<tr>
<th>Code</th>
<th>Amount</th>
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<tbody>
<tr>
<td>7061-9810</td>
<td>251,950</td>
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Federal Grant Spending 890,403,075

COMMON CORE DATA PROJECT

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

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<thead>
<tr>
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<th>Amount</th>
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<tr>
<td>7010-9706</td>
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ADVANCED PLACEMENT FEE PAYMENT PROGRAM

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

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<tr>
<td>7035-0210</td>
<td>525,874</td>
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ADULT EDUCATION - STATE GRANT PROGRAM

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

<table>
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<th>Code</th>
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<tr>
<td>7038-0107</td>
<td>9,786,691</td>
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<tr>
<td>2729</td>
<td>TITLE I GRANTS TO LOCAL EDUCATION AGENCIES</td>
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<tr>
<td>2730</td>
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<tr>
<td>2731</td>
<td>For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies</td>
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<td>2732</td>
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<tr>
<td>2733</td>
<td>7043-1001  203,770,002</td>
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<tr>
<td>2734</td>
<td>MIGRANT EDUCATION</td>
</tr>
<tr>
<td>2735</td>
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<tr>
<td>2736</td>
<td>For the purposes of a federally funded grant entitled, Migrant Education</td>
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<tr>
<td>2737</td>
<td>7043-1004  1,582,302</td>
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<tr>
<td>2738</td>
<td>TITLE I - NEGLECTED AND DELINQUENT CHILDREN</td>
</tr>
<tr>
<td>2739</td>
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<tr>
<td>2740</td>
<td>For the purposes of a federally funded grant entitled, Title I - Neglected and Delinquent Children</td>
</tr>
<tr>
<td>2741</td>
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</tr>
<tr>
<td>2742</td>
<td>7043-1005  2,336,469</td>
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<tr>
<td>2743</td>
<td>SCHOOL IMPROVEMENT GRANTS</td>
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<tr>
<td>2745</td>
<td>For the purposes of a federally funded grant entitled, School Improvement Grants</td>
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<tr>
<td>2746</td>
<td>7043-1006  7,950,310</td>
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<tr>
<td>2747</td>
<td>TEACHER AND PRINCIPAL TRAINING AND RECRUITING</td>
</tr>
<tr>
<td>2748</td>
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<tr>
<td>2749</td>
<td>For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting</td>
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<td>2751</td>
<td>7043-2001  40,870,148</td>
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<td>2752</td>
<td>MATH AND SCIENCE PARTNERSHIPS</td>
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<td>2754</td>
<td>For the purposes of a federally funded grant entitled, Math and Science Partnerships</td>
</tr>
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</table>
For the purposes of a federally funded grant entitled, English Language Acquisition

For the purposes of a federally funded grant entitled, After School Learning Centers

For the purposes of a federally funded grant entitled, State Assessments and Related

For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth

For the purposes of a federally funded grant entitled, Special Education Grants

For the purposes of a federally funded grant entitled, Preschool Grants
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<tr>
<td>7043-7002</td>
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<td>VOCATIONAL EDUCATION BASIC GRANTS</td>
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<td>7043-8001</td>
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<td>PROJECT FOCUS ACADEMY</td>
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<td>For the purposes of a federally funded grant entitled, Project Focus Academy</td>
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<td>7044-0020</td>
<td>1,099,989</td>
<td>MASSACHUSETTS HIGH SCHOOL GRADUATION INITIATIVE</td>
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<td></td>
<td>For the purposes of a federally funded grant entitled, Massachusetts High School Graduation Initiative</td>
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<tr>
<td>7048-1500</td>
<td>2,663,932</td>
<td>THE CENTER FOR DISEASE CONTROL AND PREVENTION</td>
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<tr>
<td></td>
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<td>For the purposes of a federally funded grant entitled, The Center for Disease Control and Prevention</td>
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<tr>
<td>7048-2320</td>
<td>290,000</td>
<td>TEACHER INCENTIVES</td>
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<td>For the purposes of a federally funded grant entitled, Teacher Incentives</td>
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<tr>
<td>7048-2700</td>
<td>5,118,009</td>
<td>MIGRANT STUDENT RECORDS EXCHANGE SYSTEM STATE DATA QUALITY</td>
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</table>
For the purposes of a federally funded grant entitled, Migrant Student Records Exchange System State Data Quality

7048-9144 60,000

NUTS FRESH FRUITS AND VEGETABLES

For the purposes of a federally funded grant entitled, Nuts Fresh Fruits and Vegetables

7053-2008 2,846,769

SPECIAL ASSISTANCE FUNDS

For the purposes of a federally funded grant entitled, Special Assistance Funds

7053-2112 199,454,112

CHILD CARE PROGRAM

For the purposes of a federally funded grant entitled, Child Care Program

7053-2117 64,178,728

TEMPORARY EMERGENCY FOOD ASSISTANCE

For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance

7053-2126 861,314

SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN

For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children

7053-2202 7,816,051

OFFICE OF SCHOOL LUNCH PROGRAMS
For the purposes of a federally funded grant entitled, Office of School Lunch Programs

7062-0008  4,554,230

CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions

7062-0017  1,471,091

Retained Revenue  1,806,680

TEACHER CERTIFICATION RETAINED REVENUE

For teacher preparation and certification and to retain revenues related to the teacher certification process

7061-9601  1,806,680

Trust Spending  3,749,445

EDUCATION RESEARCH TRUST FUND

7010-0021  50,000

CROSS STATE LEARNING COLLABORATIVE TRUST

7010-2752  75,000

ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES
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<th>Description</th>
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<td>1,823,685</td>
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<td>7010-4001</td>
<td>97,421</td>
<td>INTEGRATING COLLEGE AND CAREER READINESS EXPENDABLE TRUST</td>
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<tr>
<td>7010-4227</td>
<td>175,000</td>
<td>TIME COLLABORATIVE TRUST</td>
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<tr>
<td>7010-6483</td>
<td>85,000</td>
<td>PARCC EXPENDABLE TRUST</td>
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<tr>
<td>7010-7272</td>
<td>43,154</td>
<td>MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY</td>
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<tr>
<td>7010-8700</td>
<td>86,778</td>
<td>MASSACHUSETTS TEACHER OF THE YEAR TRUST FUND</td>
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<tr>
<td>7010-9601</td>
<td>16,816</td>
<td>ACCESSIBLE INSTRUCTIONAL MATERIALS EXPENDABLE TRUST</td>
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<tr>
<td>7048-3122</td>
<td>26,716</td>
<td>NATIONAL GOVERNORS ASSOCIATION CENTER FOR BEST PRACTICES</td>
</tr>
</tbody>
</table>
Department of Higher Education

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

http://www.mass.edu

Budgetary Direct Appropriations 115,527,740

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

7066-0000  2,325,751

COMPACT FOR EDUCATION

7066-0005  41,310

NEW ENGLAND BOARD OF HIGHER EDUCATION

For the New England Board of Higher Education

7066-0009  184,500

FOSTER CARE FINANCIAL AID

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

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

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

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

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

7066-0024  1,400,000

PERFORMANCE MANAGEMENT SET ASIDE

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

7066-0025  2,500,000

HIGHER EDUCATION CONSULTANT

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

7066-0111  100,000

COMMUNITY COLLEGE WORKFORCE GRANT ADVISORY COMMITTEE

For the administration of the community college workforce grant advisory committee

7066-1221  1,450,000

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

7070-0065  90,699,138

HIGH DEMAND SCHOLARSHIP PROGRAM

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

7070-0066  1,000,000

TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

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

7077-0023  4,000,000

HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL
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Office of the Secretary of Education

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015
Total Spending FY2015

Budgetary Non-Tax Revenue

Office of the Secretary of Education 30,236 34,449 64,685
0
http://www.mass.gov/edu

Budgetary Direct Appropriations 30,236,093

EDUCATION INFORMATION TECHNOLOGY COSTS

For the provision of information technology services within the executive office of education

7009-1700 18,930,543

QUALITY RATING AND IMPROVEMENT SYSTEM

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

7009-1710 2,500,000

EXECUTIVE OFFICE OF EDUCATION

For the operation of the office of the secretary of the executive office of education

7009-6379 2,405,550

SCHOOL SAFETY AND SECURITY TASK FORCE
For the operation of the school safety and security task force; provided, that the task force shall coordinate inter-secretariat and multi-agency efforts to identify best practices in the area of school security, and shall disseminate the practices to school districts in the commonwealth; and provided further, that funds may be used to hire a consultant with expertise in student and school safety and security.

7009-6390 200,000

PROGRAMS FOR ENGLISH LANGUAGE LEARNERS IN GATEWAY CITIES

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

7009-6400 3,500,000

GATEWAY CITIES CAREER ACADEMIES

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

7009-6402 500,000

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

7009-6405  500,000

EARLY COLLEGE INITIATIVE

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

7009-6406  750,000

STEM TEACHER CORPS

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

7009-6407 250,000

INCLUSIVE CONCURRENT ENROLLMENT

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

    7009-9600  700,000

3257

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-Top Incentive Grants - ARRA

3264

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 office of education

3272

3273 Intragovernmental Service Fund ... 100%

3274 7009-1701  1,860,363

3275

3276
Other State Universities and Colleges

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

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

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015
Total Spending FY2015

Budgetary Non-Tax Revenue

Other State Universities and Colleges 242,594 806,520 1,049,114

4,834

Budgetary Direct Appropriations 242,594,345

STATE UNIVERSITIES COLLECTIVE BARGAINING AGREEMENT RESERVE

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

1599-4440 5,551,224

STATE UNIVERSITY INCENTIVE GRANTS

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

7066-1400 7,948,776

BRIDGEWATER STATE UNIVERSITY

For Bridgewater State University

7109-0100 40,591,669

FITCHBURG STATE UNIVERSITY
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7109-6011  30,885,883

BSC - AGENCY FUNDS

7109-6012  7,770,235

BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL

7109-6013  68,905

BSC - PELL GRANT

7109-6015  6,419,049

BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT

7109-6016  101,250

BSC - COLLEGE WORK STUDY PROGRAM

7109-6017  24,264

BSC - PERKINS LOAN PROGRAM

7109-6018  2,337,197

BSC - ELIZABETH CASE STEVENS FUND

7109-6601  15,455

BSC - AUXILIARY OPERATIONS
BSC - DIRECT LENDING

FSC - PROFESSIONAL DEVELOPMENT TRUST

FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE

FSC - MISCELLANEOUS PAYROLL TRUST

FSC - CONTINUING EDUCATION TRUST

FSC - AUTHORITY DORMITORY PAYROLL

FSC - ADMINISTRATIVE COST TRUST FUND

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7112-6109  740,000
FRC - CONTINUING EDUCATION TRUST FUND

7112-6110  2,700,000
FRC - RESIDENCE HALL TRUST FUND

7112-6111  10,800,000
FRC - RESIDENCE HALL DAMAGE TRUST FUND

7112-6112  10,000
FRC - ACADEMIC SUPPORT TRUST FUND

7112-6113  1,865,000
FRC - COLLEGE OPERATIONS TRUST FUND

7112-6114  20,750,000
FRC - FEDERAL STUDENT FINANCIAL AID

7112-6116  28,000
FRC - GENERAL PURPOSE TRUST FUND

7112-6117  8,100,000
FRC - HEALTH TRUST FUND
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FRC - COLLEGE CENTER TRUST FUND - PAYROLL

FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL

FRC - RESIDENCE HALL TRUST FUND - PAYROLL

FRC - ACADEMIC SUPPORT TRUST FUND - PAYROLL

FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL

FRC - FEDERAL STUDENT FINANCIAL AID

FRC - GENERAL PURPOSE TRUST FUND - PAYROLL

FRC - HEALTH TRUST FUND - PAYROLL
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
NAC - TRUST FUNDS

7113-6608  27,100,000

NAC - PELL GRANT

7113-6701  3,010,000

NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY

7113-6702  64,952

NAC - COLLEGE WORK STUDY PROGRAM

7113-6703  319,000

NAC - PERKINS LOAN

7113-6704  125,000

NAC - AGENCY FUND

7113-9706  300,000

SSA - SPECIAL ASSESSMENT FUND

7114-1113  39,109,000

SSA - STUDENT FEE CHARGEBACK

7114-6607  35,000

SSA - OTHER NON-APPROPRIATED FUNDS
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<td>SSA - Pell Grants</td>
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<td>SSA - Supplemental Educational Opportunity Grant</td>
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<td>SSA - Nursing Loan Program</td>
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7115-0508 295,448
WSC - DORMITORY - PAYMENTS

7115-6001 3,262,820
WSC - SPECIAL TRUST FUND

7115-6014 24,372,592
WSC - NATIONAL DEFENSE STUDENT LOAN

7115-6603 155,016
WSC - PELL GRANTS

7115-6604 6,484,078
WSC - STUDENT FEES/INTEREST

7115-6605 62,825,833
WSC - AGENCY FUND

7115-6606 10,436,305
WSC - WORK STUDY

7115-6607 332,174
WSC - WORK STUDY

7116-6010 42,122
WOR - OVERHEAD GRANT EXPENSE TRUST
WOR - AUTHORITY DORMITORY TRUST

WOR - COLLEGE WORK STUDY

WOR - OUT OF STATE TUITION - WORCESTER STATE UNIVERSITY

WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY

MCA - TRUST FUNDS

MCA - MASSACHUSETTS COLLEGE OF ART SCHOLARSHIPS

MCA - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS

MCA - PELL - FEDERAL FUNDS

MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT
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<td>Resource Summary ($000) FY2015</td>
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<td>Budgetary Recommendations FY2015</td>
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<td>7100-0200</td>
<td>For the operation of the University of Massachusetts</td>
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<td>7100-0700</td>
<td>For the operation of the community mediation center grant program administered by the office of dispute resolution at the University of Massachusetts at Boston under section 47 of chapter 75 of the General Laws</td>
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Fiscal Year 2015 Resource Summary ($000)

Department FY2015
Budgetary Recommendations FY2011
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue

137 of 514
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**Historical Employment Levels**

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Department of Fish and Game  229  239  238  244  245
Department of Public Utilities  83  88  90  106  106
Office of the Secretary of Energy and Environmental Affairs  193  190  200
205  206

TOTAL  1,939  1,928  1,904  1,958  1,963

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

Department of Agricultural Resources

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

Resource Summary ($000)  FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Department of Agricultural Resources  19,507  9,874  29,381
6,223
http://www.mass.gov/agr
DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

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

EMERGENCY FOOD ASSISTANCE PROGRAM

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

INTEGRATED PEST MANAGEMENT PROGRAM

For the integrated pest management program.

Federal Grant Spending

MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT
For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant

2511-0310 382,841

COOPERATIVE AGRICULTURAL PEST SURVEY

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

2511-0400 195,046

FARM AND RANCH LANDS PROTECTION PROGRAM

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

2511-0972 7,120,534

COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

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

2511-1025 53,447

HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

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

2515-1008 90,335

DEVELOPMENT OF INSTITUTIONAL MARKETING
For the purposes of a federally funded grant entitled, Development of Institutional Marketing

FARMERS' MARKET COUPON PROGRAM

For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program

SENIOR FARMERS' MARKET NUTRITION PROGRAM

For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program

ORGANIC CERTIFICATION COST-SHARE PROGRAM

For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program

EXPOSITION BUILDING MAINTENANCE FUND
Department of Conservation and Recreation

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

17,392

http://www.mass.gov/dcr
For the operation of the department of conservation and recreation

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

For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage
For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2014 shall continue to receive such benefits in fiscal year 2015 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period.

OFFICE OF DAM SAFETY

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

STATE PARKS AND RECREATION

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

STATE HOUSE PARK RANGERS

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

STREETLIGHTING

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

Federal Grant Spending 11,599,187

FEMA NATIONAL FLOOD COMMUNITY ASSISTANCE INSURANCE PROGRAM

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

MAP MODERNIZATION IMPLEMENTATION YEAR 5 - FEMA

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

2800-9710  65,000
For the purposes of a federally funded grant entitled, Dam Safety 2013 - FEMA

RURAL COMMUNITY FIRE PROTECTION

For the purposes of a federally funded grant entitled, Rural Community Fire Protection

WILDLIFE INCENTIVES HABITAT PROGRAM

For the purposes of a federally funded grant entitled, Wildlife Incentives Habitat Program

IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle

AGREEMENT TO HELP LANDOWNERS FORESTLAND

For the purposes of a federally funded grant entitled, Agreement to Help Landowners Forestland

SHADE TREE AND FOREST HEALTH

For the purposes of a federally funded grant entitled, Shade Tree and Forest Health
URBAN COMMUNITY FOREST TORNADO RECOVERY

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

2821-9708  435,000

FORESTRY PLANNING

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

2821-9709  1,842,282

RURAL FIRE PREVENTION AND CONTROL

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

2821-9711  351,032

WILDLAND URBAN INTERFACE FUELS MANAGEMNT

For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management

2821-9713  292,192

CREATING BUY LOCAL MODEL - STEWARDSHIP REDESIGN

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

2821-9715  36,985

EMERGENCY FOREST RESTORATION PROGRAM FUNDING

For the purposes of a federally funded grant entitled, Emergency Forest Restoration Program Funding
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<th>Description</th>
<th>Code</th>
<th>Amount</th>
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<td>Waquoit Bay National Estuarine Research</td>
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<td>2011 NOAA Grant for Facility Renovations at Waquoit Bay</td>
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<td>Recreational Trails Grant Program</td>
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<td>Department of Conservation and Recreation Retained Revenue</td>
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<td>14,141,673</td>
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<tr>
<td>For the department of conservation and recreation, which may expend not more than $14,141,673 from revenue collected by the department including, but not limited to, revenues</td>
<td></td>
<td>149 of 514</td>
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</table>
collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities; and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that if the department projects that total revenues from the fees identified in this item will exceed $17,677,091, the department shall notify the secretary of administration and finance and the house and senate committees on ways and means; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B

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<td>ROCHE COMMUNITY RINK FUND</td>
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<td>NANTASKET BEACH RESERVATION TRUST FUND</td>
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<td>NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST</td>
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<td>ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST</td>
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<td>CAMPGROUND RESERVATION FEES</td>
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<td>SHAWME-CROWELL STATE FOREST LANDFILL</td>
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<td>2820-6006</td>
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<td>WATERSHED LAND ACQUISITION EXPENDABLE TRUST</td>
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<td>SALISBURY BEACH PRESERVATION TRUST FUND</td>
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151 of 514
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<td>2830-0100</td>
<td>GENERAL PARKS PURCHASE, INVESTMENTS, AND PAYMENTS FROM TRUST</td>
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<td>2848-0052</td>
<td>E. CURTIS MEMORIAL PURCHASES, INVESTMENTS, AND PAYMENTS FROM I</td>
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<td>2848-0071</td>
<td>REVERE BEACH RESERVATION - NORTH LOT</td>
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Department of Energy Resources

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

4,644

http://www.mass.gov/doer

Budgetary Direct Appropriations 3,875,340

RESIDENTIAL CONSERVATION SERVICE PROGRAM

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

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

Federal Grant Spending 3,133,010

CATALYZING THE HOME ENERGY REMODELING MARKET

For the purposes of a federally funded grant entitled, Catalyzing the Home Energy Remodeling Market

RAISING THE BAR - BUILDING ASSET RATING SYSTEM

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

SAPHIRE

For the purposes of a federally funded grant entitled, SAPHIRE

STATE HEATING OIL AND PROPANE PROGRAM
For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program

7006-9700 22,582

STATE HEATING OIL AND PROPANE PROGRAM

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

7006-9720 24,579

STATE ENERGY PLAN

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

7006-9731 845,000

Trust Spending 24,373,358

DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST

7006-7060 24,373,358

Department of Environmental Protection

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

Resource Summary ($000) FY2015

Budgetary Recommend-
For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of resource protection, the bureau of waste prevention, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws

2200-0100 28,498,667

RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS

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

2200-0107 4,375,000

COMPLIANCE AND PERMITTING
For the department of environmental protection for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance

2200-0109 2,500,000

CLEAN AIR ACT

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

2220-2220 849,679

CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

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

2220-2221 1,513,065

SAFE DRINKING WATER ACT

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

2250-2000 1,504,682

HAZARDOUS WASTE CLEANUP PROGRAM

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

2260-8870 13,944,080
BROWNFIELDS SITE AUDIT PROGRAM

For the brownfields site audit program

2260-8872 1,166,067

BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

For the operation of the board of registration of hazardous waste site cleanup professionals under section 19A of chapter 21A of the General Laws

2260-8881 390,311

Federal Grant Spending 21,297,052

WATER QUALITY MANAGEMENT PLANNING

For the purposes of a federally funded grant entitled, Water Quality Management Planning

2200-9706 649,230

COOPERATIVE AGREEMENT LEAKING UNDERGROUND STORAGE TANK

For the purposes of a federally funded grant entitled, Cooperative Agreement Leaking

2200-9712 630,936

DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT

For the purposes of a federally funded grant entitled, Department of Defense Environmental

2200-9717 1,319,000
SUPERFUND BLOCK GRANT

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

BROWNFIELDS ASSESSMENT PROGRAM

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

BROWNFIELDS RESPONSE

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

PERFORMANCE PARTNERSHIP GRANT

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

NATIONAL HYDROGRAPHY DATABASE

For the purposes of a federally funded grant entitled, National Hydrography Database
2230-9757  6,266

TECHNICAL ASSISTANCE AND TRAINING FOR DRINKING WATER

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

For the purposes of a federally funded grant entitled, Special Set-a-Side for EQE Administration

2240-9775 15,175

3% SET ASIDE ADMINISTRATION

For the purposes of a federally funded grant entitled, 3% Set Aside Admin

2240-9776 88,500

PUBLIC WATER SUPPLY SUPERVISION GRANT

For the purposes of a federally funded grant entitled, Public Water Supply Supervision Grant

2240-9777 17,811

HEALTHY COMMUNITIES GRANT

For the purposes of a federally funded grant entitled, Healthy Communities Grant

2240-9779 21,225

CLEAN AIR ACT SECTION 103

For the purposes of a federally funded grant entitled, Clean Air Act Section 103

2250-9712 542,660

AMBIENT AIR TOXICS PILOT PROJECT

For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project

2250-9716 60,843
HOMELAND SECURITY CO-OP AGREEMENT

For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement

2250-9726  742,618

UNDERGROUND STORAGE TANK PROGRAM

For the purposes of a federally funded grant entitled, Underground Storage Program

2250-9732  524,456

AIRPORT LEAD AMBIENT

For the purposes of a federally funded grant entitled, Airport Lead Ambient

2250-9738  60,000

NEAR ROAD NUMBER 2 AMBIENT AIR MONITORING NETWORK

For the purposes of a federally funded grant entitled, Near Road Number 2 Ambient Air Monitoring Network

2250-9739  263,000

MA CLEAN DIESEL PROGRAM

For the purposes of a federally funded grant entitled, MA Clean Diesel Program

2250-9741  123,000

Retained Revenue  6,271,045

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

2200-0102 650,151

COMPLIANCE AND PERMITTING FEE RETAINED REVENUE

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

2200-0112 2,500,000

TOXICS USE RETAINED REVENUE

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

2210-0106  3,120,894

Trust Spending  24,024,782

SPECIAL PROJECTS PERMIT/OVERSIGHT FUND

2200-0059  657,081

WATER POLLUTION ABATEMENT DEPT. OF ENVIRONMENTAL PROTECTION

2200-0350  2,974,141

OIL SPILL PERMITTING

2200-0647  1,000,000

SPRINGFIELD MATERIALS RECYCLING FACILITY

2200-0884  150,000

EQE - DB COMPANIES - INC EXPENDABLE TRUST

2200-2233  34,847

ENERGY DEMAND REDUCTION PROGRAM TRUST FUND

2200-2494  67,475
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<td>NATURAL RESOURCE DAMAGES TRUST</td>
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<td>ADMINISTRATION OF FEDERAL FUNDS</td>
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<td>FEDERAL WATER POLLUTION ABATEMENT</td>
<td>2200-6007</td>
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<td>NAVAL AIR STATION</td>
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<td>STARMET DRUM REMOVAL</td>
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Department of Fish and Game

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

17,611

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

Budgetary Direct Appropriations 23,488,168

DEPARTMENT OF FISH AND GAME ADMINISTRATION

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

2300-0100 768,414

RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS

PROMOTION

For the division of ecological restoration and riverways protection program and for the
promotion of public access to rivers and wetland restoration, including grants to public and
nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws

DIVISION OF FISHERIES AND WILDLIFE FIELD HEADQUARTERS

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

General Fund ... 10.51%
Inland Fisheries and Game Fund ... 89.49%

DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

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

Inland Fisheries and Game Fund ... 100%
For the operation of the natural heritage and endangered species program

2310-0300  150,000

HUNTER SAFETY PROGRAM

For the hunter safety training program

Inland Fisheries and Game Fund ... 100%

2310-0306  426,872

WILDLIFE HABITAT PURCHASE

For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws

Inland Fisheries and Game Fund ... 100%

2310-0316  1,500,000

WATERFOWL MANAGEMENT PROGRAM

For the waterfowl management program established under section 11 of chapter 131 of the General Laws

Inland Fisheries and Game Fund ... 100%

2310-0317  65,000

FISHING AND BOATING ACCESS

For the office of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws

2320-0100  537,143

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

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT PROG</td>
<td>5,254,213</td>
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<tr>
<td>SALTWATER SPORTFISH LICENSING</td>
<td>606,791</td>
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<td>Marine Recreational Fisheries Develop Fund ... 100%</td>
<td>1,084,415</td>
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Federal Grant Spending 2,909,585

For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage
<table>
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<tr>
<th>Code</th>
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<tr>
<td>USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE</td>
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For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage

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<thead>
<tr>
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<tr>
<td>2300-0115</td>
<td>30,000</td>
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<tr>
<td>LANDOWNER INCENTIVE PROGRAM - TIER 1</td>
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For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1

<table>
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<tr>
<td>2310-0115</td>
<td>300,000</td>
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<td>JUNIOR DUCK STAMP PROGRAM</td>
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For the purposes of a federally funded grant entitled, Junior Duck Stamp Program

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<tr>
<td>NEW ENGLAND COTTONTAIL</td>
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For the purposes of a federally funded grant entitled, New England Cottontail

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<th>Code</th>
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<tr>
<td>2310-0120</td>
<td>225,000</td>
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<td>CLEAN VESSEL</td>
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For the purposes of a federally funded grant entitled, Clean Vessel

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<tr>
<td>2330-9222</td>
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<td>COMMERCIAL FISHERIES STATISTICS</td>
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For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics
BOATING INFRASTRUCTURE

For the purposes of a federally funded grant entitled, Boating Infrastructure

INTERSTATE FISHERIES MANAGEMENT SUPPORT

For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support

ATLANTIC COASTAL COOPERATIVE STATISTICS PROGRAM IMPLEMENTATION

For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan

TURTLE DISENGAGEMENT

For the purposes of a federally funded grant entitled, Turtle Disengagement

MASSACHUSETTS FISHERIES ECONOMIC ASSISTANCE PROGRAM

For the purposes of a federally funded grant entitled, Massachusetts Fisheries Economic Assistance Program

AGE AND GROWTH PROJECT SEGMENT ONE
For the purposes of a federally funded grant entitled, Age and Growth Project Segment One

Retained Revenue 417,989

MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

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

SHELLFISH PURIFICATION PLANT RR

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

Trust Spending 3,891,810

DFG ECOLOGICAL MITIGATION TRUST

DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST
Department of Public Utilities

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015
Budgetary Non-Tax Revenue

Department of Public Utilities 12,467 6,335 18,801

17,067

http://www.mass.gov/dpu

Budgetary Direct Appropriations 10,091,563

DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION

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

2100-0012 9,640,023

TRANSPORTATION OVERSIGHT DIVISION

For the operation of the transportation oversight division

2100-0013 361,463

STEAM DISTRIBUTION OVERSIGHT

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

2100-0016 90,077

Federal Grant Spending 1,115,040
For the purposes of a federally funded grant entitled, Pipeline Security

Retained Revenue 2,375,000

ENERGY FACILITIES SITING BOARD RETAINED REVENUE

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

UNIFIED CARRIER REGISTRATION RETAINED REVENUE

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

Trust Spending 5,219,625

GREEN COMMUNITIES ACT TRUST

DPU STORM TRUST FUND
Office of the Secretary of Energy and Environmental Affairs

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Office of the Secretary of Energy and Environmental Affairs 29,181 71,767
100,948
4,797
http://www.mass.gov/eea

Budgetary Direct Appropriations 28,801,107

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN

For the operation of the office of the secretary of energy and environmental affairs

2000-0100 6,432,362
CLIMATE CHANGE ADAPTATION AND PREPAREDNESS

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

2000-0101  2,000,000

ENERGY AND ENVIRONMENT IT COSTS

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

2000-1700  10,618,239

ENVIRONMENTAL LAW ENFORCEMENT

For the operation of the office of environmental law enforcement.

2030-1000  9,750,506

Federal Grant Spending  5,746,514

IMPLEMENTING THE MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM

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

2000-0141  2,185,358

AQUATIC NUISANCE SPECIES MANAGEMENT PLAN
For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan

2000-0186 34,091

MASSACHUSETTS BAYS ESTUARY PROGRAM

For the purposes of a federally funded grant entitled, Massachusetts Bays Estuary Program

2000-0248 519,234

BUZZARDS BAY ESTUARY PROGRAM

For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program

2000-9735 665,215

JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries

2030-0013 852,485

RECREATIONAL BOATING SAFETY PROGRAM

For the purposes of a federally funded grant entitled, Recreational Boating Safety Program

2030-9701 1,490,130

Intragovernmental Service Fund 1,466,985

CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS
For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs

Intragovernmental Service Fund ... 100%

2000-1701 1,466,985

Retained Revenue 380,000

HANDLING CHARGE RETAINED REVENUE

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

2000-1011 80,000

ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

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

2030-1004 300,000
<table>
<thead>
<tr>
<th>Trust Spending</th>
<th>Amount</th>
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<tr>
<td>UPPER CAPE WATER SUPPLY RESERVE TRUST</td>
<td>64,553,253</td>
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<tr>
<td>SEAFLOOR MAPPING EXPENDABLE TRUST</td>
<td>7,000</td>
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<tr>
<td>REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST</td>
<td>218,393</td>
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<tr>
<td>GLOBAL WARMING SOLUTIONS EXPENDABLE TRUST</td>
<td>56,581,895</td>
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<td>OCEAN RESOURCES AND WATERWAYS</td>
<td>105,973</td>
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<tr>
<td>OFF-HIGHWAY VEHICLE PROGRAM</td>
<td>106,250</td>
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<tr>
<td>DAM AND SEAWALL REPAIR OR REMOVAL FUND</td>
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<td>MA TECH COLLABORATIVE RENEWABLE ENERGY</td>
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<td>5028</td>
<td>2000-2077</td>
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<td>5029</td>
<td>GULF OF MAINE CONSERVATION</td>
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<td>2000-6009</td>
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<td>MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND</td>
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<tr>
<td>5037</td>
<td>State Reclamation Board</td>
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<tr>
<td>5038</td>
<td>The mission of the State Reclamation Board is to control the population of mosquitoes and greenhead flies and also to prevent the spread of related diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV).</td>
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<tr>
<td>5039</td>
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<td>5040</td>
<td>Resource Summary ($000) FY2015</td>
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<td>5041</td>
<td>Budgetary Recommendations FY2015</td>
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<td>Federal, Trust, and ISF FY2015</td>
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<td>Total Spending FY2015</td>
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<td>5044</td>
<td>Budgetary Non-Tax Revenue</td>
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<td>State Reclamation Board 0 12,035 12,035</td>
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<td>11,991</td>
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<td>STATE RECLAMATION BOARD ADMINISTRATION</td>
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<td>2520-0000</td>
<td>CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS</td>
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<td>SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS</td>
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<td>CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS</td>
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<td>BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS</td>
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<td>NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS</td>
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<td>BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS</td>
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<td>2520-1300</td>
<td>PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS</td>
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<tr>
<td>2520-1400</td>
<td>NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS</td>
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182 of 514
183 of 514
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<thead>
<tr>
<th>Department</th>
<th>June 2011</th>
<th>June 2012</th>
<th>June 2013</th>
<th>June 2014</th>
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<tr>
<td>Department of Children and Families</td>
<td>818,985</td>
<td>15,550</td>
<td>834,534</td>
<td>206,527</td>
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<td>Department of Developmental Services</td>
<td>1,652,606</td>
<td>12,141</td>
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<tr>
<td></td>
<td>589,123</td>
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<tr>
<td>Department of Elder Affairs</td>
<td>3,748,266</td>
<td>34,299</td>
<td>3,782,565</td>
<td>1,778,931</td>
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<td>Department of Mental Health</td>
<td>712,360</td>
<td>22,726</td>
<td>735,086</td>
<td>101,848</td>
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<td>Department of Public Health</td>
<td>565,535</td>
<td>379,914</td>
<td>945,449</td>
<td>245,513</td>
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<td>Department of Transitional Assistance</td>
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<td>458,488</td>
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<td>Department of Veterans' Services</td>
<td>86,727</td>
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<td>Department of Youth Services</td>
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<td>176,997</td>
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<td>Massachusetts Commission for the Blind</td>
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<td>11,030</td>
<td>32,855</td>
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<tr>
<td>Massachusetts Commission for the Deaf and Hard of Hearing</td>
<td>5,823</td>
<td>250</td>
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<td>Massachusetts Rehabilitation Commission</td>
<td>48,717</td>
<td>101,868</td>
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<td>Office for Refugees and Immigrants</td>
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<td>17,396</td>
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<td>Office of the Secretary of Health and Human Services</td>
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<td>Soldiers Home in Holyoke</td>
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<td>16,506</td>
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<tr>
<td>Soldiers Home in Massachusetts</td>
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<td>TOTAL</td>
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      Historical Employment Levels

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<th>FY2012</th>
<th>FY2013</th>
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<tbody>
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<tr>
<td>FY2013</td>
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<tr>
<td>Department</td>
<td>FY2014</td>
<td>FY2015</td>
<td>FY2016</td>
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<tr>
<td>Department of Children and Families</td>
<td>3,192</td>
<td>3,154</td>
<td>3,124</td>
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<tr>
<td>Department of Developmental Services</td>
<td>6,291</td>
<td>6,247</td>
<td>6,118</td>
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<tr>
<td>Department of Elder Affairs</td>
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<tr>
<td>Department of Mental Health</td>
<td>2,853</td>
<td>2,937</td>
<td>3,062</td>
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<td>Department of Public Health</td>
<td>2,270</td>
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<td>2,280</td>
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<td>Department of Transitional Assistance</td>
<td>1,511</td>
<td>1,531</td>
<td>1,569</td>
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<tr>
<td>Department of Veterans' Services</td>
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<tr>
<td>Department of Youth Services</td>
<td>891</td>
<td>859</td>
<td>885</td>
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<tr>
<td>Massachusetts Commission for the Blind</td>
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<tr>
<td>Massachusetts Commission for the Deaf and Hard of Hearing</td>
<td>47</td>
<td>47</td>
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<tr>
<td>Massachusetts Rehabilitation Commission</td>
<td>54</td>
<td>55</td>
<td>50</td>
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<tr>
<td>Office of the Secretary of Health and Human Services</td>
<td>1,060</td>
<td>1,035</td>
<td>1,107</td>
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<tr>
<td>Soldiers Home in Holyoke</td>
<td>308</td>
<td>314</td>
<td>313</td>
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<tr>
<td>Soldiers Home in Massachusetts</td>
<td>372</td>
<td>360</td>
<td>347</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>18,975</strong></td>
<td><strong>18,956</strong></td>
<td><strong>19,032</strong></td>
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</tbody>
</table>

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.
The Department of Children and Families is charged with protecting children from abuse and neglect and strengthening families. There are currently more than 8,000 children in foster care across Massachusetts and more than 40,000 children in all served by the Department.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

206,527

http://www.mass.gov/dcf

Budgetary Direct Appropriations 814,889,978

CLINICAL SUPPORT SERVICES AND OPERATIONS

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

4800-0015 74,637,692

FOSTER CARE REVIEW

For foster care review services
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4800-0025</td>
<td>DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES</td>
<td>3,046,024</td>
</tr>
<tr>
<td></td>
<td>For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item</td>
<td></td>
</tr>
<tr>
<td>4800-0030</td>
<td>SEXUAL ABUSE INTERVENTION NETWORK</td>
<td>6,030,263</td>
</tr>
<tr>
<td></td>
<td>For a sexual abuse intervention network program to be administered in conjunction with the district attorneys</td>
<td></td>
</tr>
<tr>
<td>4800-0036</td>
<td>SERVICES FOR CHILDREN AND FAMILIES</td>
<td>698,740</td>
</tr>
<tr>
<td></td>
<td>For services to children and families including but not limited to permanency, stabilization, placement and congregate care; provided, that the department may contract with provider agencies for the coordination and management of services, including flex</td>
<td></td>
</tr>
<tr>
<td>4800-0038</td>
<td>FAMILY SUPPORT AND STABILIZATION</td>
<td>265,393,828</td>
</tr>
<tr>
<td>4800-0040</td>
<td>CONGREGATE CARE SERVICES</td>
<td>44,610,551</td>
</tr>
<tr>
<td></td>
<td>For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings</td>
<td></td>
</tr>
<tr>
<td>4800-0041</td>
<td></td>
<td>216,417,590</td>
</tr>
</tbody>
</table>
PLACEMENT SERVICES FOR JUVENILE OFFENDERS

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

4800-0151  504,388

SOCIAL WORKERS FOR CASE MANAGEMENT

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

4800-1100  180,351,997

SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE

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

4800-1400  23,198,905

Federal Grant Spending  15,369,521

CHILDREN’S JUSTICE ACT

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

4800-0005  316,494

FAMILY VIOLENCE PREVENTION AND SERVICES
For the purposes of a federally funded grant entitled, Family Violence Prevention and Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4800-0007</td>
<td>1,710,939</td>
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</table>

INDINENT LIVING PROGRAM - TITLE IV-E

For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
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<tbody>
<tr>
<td>4800-0009</td>
<td>2,869,622</td>
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PROMOTING SAFE AND STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4800-0013</td>
<td>4,911,277</td>
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</tbody>
</table>

EDUCATIONAL AND TRAINING VOUCHER

For the purposes of a federally funded grant entitled, Educational and Training Voucher

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
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<tr>
<td>4800-0084</td>
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</table>

CHILD WELFARE SERVICES - TITLE IV-B, SUBPART 1

For the purposes of a federally funded grant entitled, Child Welfare Services

<table>
<thead>
<tr>
<th>Code</th>
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</thead>
<tbody>
<tr>
<td>4899-0001</td>
<td>3,800,000</td>
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</tbody>
</table>

NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4899-0021</td>
<td>384,952</td>
</tr>
</tbody>
</table>
MASSACHUSETTS CHILD TRAUMA PROJECT

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4899-0024</td>
<td>625,600</td>
</tr>
</tbody>
</table>

Retained Revenue 4,094,902

ROCA RETAINED REVENUE FOR CITIES AND TOWNS

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4800-0016</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4800-0091</td>
<td>2,094,902</td>
</tr>
</tbody>
</table>
Trust Spending 180,000

NEW CHARDON STREET TEMPORARY HOME

4899-8102 10,000

SCHOLARSHIP TRUST FUND

4899-8103 40,000

CASEY FAMILY - CENTERED PRACTICE EXPENDABLE TRUST

4899-8104 130,000

Department of Developmental Services

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

589,123

http://www.mass.gov/dds

191 of 514
Budgetary Direct Appropriations 1,652,455,966

DDS SERVICE COORDINATION AND ADMINISTRATION

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

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

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

STATE OPERATED RESIDENTIAL SERVICES

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

5920-2010 206,309,614
COMMUNITY DAY AND WORK PROGRAMS

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

5920-2025 179,162,848

RESPITE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

For respite services and intensive family supports

5920-3000 54,933,705

AUTISM DIVISION

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

5920-3010 5,621,357

TURNING 22 PROGRAM AND SERVICES

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

5920-5000 6,500,000

STATE FACILITIES FOR THE DEVELOPMENTALLY DISABLED

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

5930-1000 109,240,927
Intragovernmental Service Fund 6,500,000

CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

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

Intragovernmental Service Fund ... 100%

5948-0012 6,500,000

Retained Revenue 150,000

TEMPLETON FARM PRODUCT SALES RETAINED REVENUE

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

5982-1000 150,000

Trust Spending 5,640,899

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

1,778,931

http://www.mass.gov/elders

Budgetary Direct Appropriations 3,748,266,327

MASSHEALTH SENIOR CARE

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

4000-0600  3,179,589,454

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640  298,600,000

DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100  2,364,575
PRESCRIPTION ADVANTAGE

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

ELDER ENHANCED HOME CARE SERVICES PROGRAM

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

SUPPORTIVE SENIOR HOUSING PROGRAM
For the operation of the supportive senior housing program at state or federally assisted housing sites

9110-1604  5,450,900

ELDER HOME CARE PURCHASED SERVICES

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

9110-1630  104,411,964

ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

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

9110-1633  35,546,961

ELDER PROTECTIVE SERVICES

For the operation of the elder protective services program
HOME CARE WORKFORCE TRAINING FUND

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

ELDER CONGREGATE HOUSING PROGRAM

For congregate and shared housing services for the elderly

ELDER HOMELESS PLACEMENT

For residential assessment and placement programs for homeless elders

ELDER NUTRITION PROGRAM

For the elder nutrition program

GRANTS TO COUNCILS ON AGING

For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging
Federal Grant Spending 34,298,993

OLDER AMERICANS ACT

For the purposes of a federally funded grant entitled, Older Americans Act

9110-1074 9,951,983

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

For the purposes of a federally funded grant entitled, National Family Caregiver Support Program

9110-1077 3,805,776

HEALTH INFORMATION COUNSELING

For the purposes of a federally funded grant entitled, Health Information Counseling

9110-1095 159,623

OLDER AMERICANS ACT

For the purposes of a federally funded grant entitled, Older Americans Act

9110-1173 13,383,620

NUTRITION SERVICES INCENTIVE PROGRAM

For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program

9110-1174 4,885,300

COMMUNITY SERVICE EMPLOYMENT PROGRAM
For the purposes of a federally funded grant entitled, Community Service Employment Program

<table>
<thead>
<tr>
<th>9110-1178</th>
<th>2,021,151</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>9110-1190</th>
<th>91,541</th>
</tr>
</thead>
</table>

Department of Mental Health

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

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Department of Mental Health</th>
<th>712,360</th>
<th>22,726 735,086</th>
</tr>
</thead>
</table>

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

101,848

http://www.mass.gov/dmh
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<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>5619</td>
<td>Budgetary Direct Appropriations</td>
<td>712,235,224</td>
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<tr>
<td>5620</td>
<td>DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS</td>
<td></td>
</tr>
<tr>
<td>5621</td>
<td>For the operation of the department of mental health</td>
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</tr>
<tr>
<td>5622</td>
<td></td>
<td></td>
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<tr>
<td>5623</td>
<td>5011-0100  CHILD AND ADOLESCENT MENTAL HEALTH SERVICES</td>
<td>30,123,358</td>
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<tr>
<td>5624</td>
<td></td>
<td></td>
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<tr>
<td>5625</td>
<td></td>
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<tr>
<td>5626</td>
<td>For child and adolescent services, including the costs of psychiatric and related services</td>
<td></td>
</tr>
<tr>
<td>5627</td>
<td>provided to children and adolescents determined to be medically ready for discharge from acute</td>
<td></td>
</tr>
<tr>
<td>5628</td>
<td>hospital units or mental health facilities and who are experiencing unnecessary delays in being</td>
<td></td>
</tr>
<tr>
<td>5629</td>
<td>discharged due to the lack of more appropriate settings; provided, that for the purpose of funding</td>
<td></td>
</tr>
<tr>
<td>5630</td>
<td>these services, the commissioner of mental health may allocate funds from the amount</td>
<td></td>
</tr>
<tr>
<td>5631</td>
<td>appropriated in this item to other departments within the executive office of health and human</td>
<td></td>
</tr>
<tr>
<td>5632</td>
<td>services</td>
<td></td>
</tr>
<tr>
<td>5633</td>
<td>5042-5000  MENTAL HEALTH SERVICES INCLUDING ADULT HOMELESS AND EMERGENCY</td>
<td>86,284,967</td>
</tr>
<tr>
<td>5634</td>
<td></td>
<td></td>
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<tr>
<td>5635</td>
<td></td>
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<tr>
<td>5636</td>
<td></td>
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<tr>
<td>5637</td>
<td>For adult mental health and support services; provided, that the department shall allocate</td>
<td></td>
</tr>
<tr>
<td>5638</td>
<td>funds in an amount not to exceed $5,000,000 from item 5095-0015 to this item, as necessary, for</td>
<td></td>
</tr>
<tr>
<td>5639</td>
<td>community services for clients formerly receiving care at department facilities</td>
<td></td>
</tr>
<tr>
<td>5640</td>
<td>5046-0000  STATEWIDE HOMELESSNESS SUPPORT SERVICES</td>
<td>357,269,145</td>
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<tr>
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<tr>
<td>5642</td>
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</tr>
<tr>
<td>5643</td>
<td>For homelessness services</td>
<td></td>
</tr>
<tr>
<td>5644</td>
<td>5046-2000  EMERGENCY SERVICES AND MENTAL HEALTH CARE</td>
<td>20,134,629</td>
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<tr>
<td>Item</td>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>------</td>
<td>-----------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>5647</td>
<td>For emergency service programs, community and facility services</td>
<td></td>
</tr>
<tr>
<td></td>
<td>5047-0001</td>
<td>36,480,406</td>
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<tr>
<td>5649</td>
<td>FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS</td>
<td></td>
</tr>
<tr>
<td>5650</td>
<td>For forensic services provided by the department</td>
<td></td>
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<tr>
<td></td>
<td>5055-0000</td>
<td>8,718,876</td>
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<tr>
<td>5653</td>
<td>INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICE</td>
<td></td>
</tr>
<tr>
<td>5656</td>
<td>For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed $5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities</td>
<td></td>
</tr>
<tr>
<td></td>
<td>5095-0015</td>
<td>173,223,842</td>
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<tr>
<td>5663</td>
<td>Federal Grant Spending</td>
<td>2,892,027</td>
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<tr>
<td>5664</td>
<td>PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS</td>
<td></td>
</tr>
<tr>
<td>5666</td>
<td>For the purposes of a federally funded grant entitled, Projects for Assistance in Transition from Homelessness</td>
<td></td>
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<tr>
<td></td>
<td>5012-9121</td>
<td>1,615,834</td>
</tr>
<tr>
<td>5669</td>
<td>TRANSITION AGE YOUTH AND YOUNG ADULT CARE</td>
<td></td>
</tr>
<tr>
<td>5671</td>
<td>For the purposes of a federally funded grant entitled, Transition Age Youth &amp; Young Adult Care</td>
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<td>5012-9162</td>
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SHELTER PLUS CARE PROGRAM

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

5046-9102  200,008

Retained Revenue  125,000

CHOICE PROGRAM RETAINED REVENUE

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

5046-4000  125,000

Trust Spending  19,834,161

MENTAL HEALTH INFORMATION SYSTEM TRUST

5011-2001  3,896,835

MMHC FACILITY RESERVE FUND TRUST

5095-2690  300,000

SOLOMON MENTAL HEALTH CENTER TRUST

5311-9101  394,869
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<td>RESEARCH AND TRAINING TRUST</td>
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<td>MASSACHUSETTS MENTAL HEALTH CENTER TRUST</td>
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<td>LINDEMANN MENTAL HEALTH CENTER TRUST</td>
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<td>MARY PALMER'S MENTAL HEALTH CENTER TRUST</td>
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<td>GOVERNOR FRANCIS P MURPHY TRUST</td>
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The mission of the Massachusetts Department of Public Health is to prevent illness, injury, and premature death, to assure access to high quality public health and health care services, and to promote wellness and health equity for all people in the Commonwealth.

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Department of Public Health 565,535 379,914 945,449
245,513
http://www.mass.gov/dph

Budgetary Direct Appropriations 474,066,870

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

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

COMMUNITY HEALTH CENTER SERVICES

For community health center services

ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

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

DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

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

BOARD OF REGISTRATION IN NURSING

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

BOARD OF REGISTRATION IN PHARMACY
For the operation and administration of the board of registration in pharmacy
4510-0722 1,328,200

BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

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

HEALTH BOARDS OF REGISTRATION

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

REGIONAL EMERGENCY MEDICAL SERVICES

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

SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRIC SANE PROGRAM

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

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

4510-3008 226,487

HIV/AIDS PREVENTION TREATMENT AND SERVICES

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

4512-0103 32,109,847

BUREAU OF SUBSTANCE ABUSE SERVICES

For the operation of the bureau of substance abuse services

General Fund ... 93%

Commonwealth Health and Prevention Fund ... 7%

4512-0200 86,905,456

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

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

Commonwealth Health and Prevention Fund ... 100%

4512-0201 4,800,000

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

Commonwealth Health and Prevention Fund ... 100%

4512-0202 1,700,000

SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

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

Commonwealth Health and Prevention Fund ... 100%

4512-0203 1,500,000

DENTAL HEALTH SERVICES

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

Commonwealth Health and Prevention Fund ... 100%

4512-0500 1,478,397

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

Commonwealth Health and Prevention Fund ... 100%

4513-1000 4,923,379

WOMEN INFANTS AND CHILDREN'S NUTRITIONAL SERVICES

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

Commonwealth Health and Prevention Fund ... 100%

4513-1002 12,556,029

EARLY INTERVENTION SERVICES

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

4513-1020 27,420,483

NEWBORN HEARING SCREENING PROGRAM
For the operation of the newborn hearing screening program

SUICIDE PREVENTION AND INTERVENTION PROGRAM

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

Commonwealth Health and Prevention Fund ... 100%

HEALTH PROMOTION AND DISEASE PREVENTION

For the promotion of health and disease prevention

Commonwealth Health and Prevention Fund ... 100%

DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

For domestic violence and sexual assault treatment and prevention programs

Commonwealth Health and Prevention Fund ... 100%

STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

For the administration of state laboratory and communicable disease control services

MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT
For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act

4516-1010  2,125,801

TEENAGE PREGNANCY PREVENTION SERVICES

For teenage pregnancy prevention services

Commonwealth Health and Prevention Fund ... 100%

4530-9000  2,398,398

INFECTION PREVENTION PROGRAM

For a statewide infection prevention and control program

Commonwealth Health and Prevention Fund ... 100%

4570-1502  275,979

UNIVERSAL IMMUNIZATION PROGRAM

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

4580-1000  56,016,150

SCHOOL-BASED HEALTH PROGRAMS

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

4590-0250  12,177,055

SMOKING PREVENTION AND CESSATION PROGRAMS
For smoking prevention and cessation programs

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

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

For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program
For matching grants to the Massachusetts Alliance of Boys & Girls Clubs, the Alliance of Massachusetts YMCAs and YWCA organizations, nonprofit community centers and youth development programs

Commonwealth Health and Prevention Fund ... 100%

Federal Grant Spending 282,096,438

PREVENTIVE HEALTH SERVICES BLOCK

For the purposes of a federally funded grant entitled, Preventive Health Services Block

Strengthening Public Health Infrastructure

For the purposes of a federally funded grant entitled, Strengthening Public Health Infrastructure

Rape Prevention and Education

For the purposes of a federally funded grant entitled, Rape Prevention and Education

Massachusetts Sexual Assault Service Program

For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program

2010油和有害物质州伙伴关系
For the purposes of a federally funded grant entitled, 2010 Oil and Hazardous Material State Partnership

MATERNAL AND CHILD HEALTH SERVICES

For the purposes of a federally funded grant entitled, Maternal and Child Health Services

COOPERATIVE HEALTH STATISTICS SYSTEM

For the purposes of a federally funded grant entitled, Cooperative Health Statistics System

STATE LOAN REPAYMENT

For the purposes of a federally funded grant entitled, State Loan Repayment

OFFICE OF RURAL HEALTH

For the purposes of a federally funded grant entitled, Office of Rural Health

STATE PRIMARY CARE OFFICES - ARRA

For the purposes of a federally funded grant entitled, State Primary Care Offices - ARRA

STATE PRIMARY CARE OFFICES
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<td>RURAL HOSPITAL FLEXIBILITY PROGRAM</td>
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<td>SMALL RURAL HOSPITAL IMPROVEMENT GRANT</td>
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<td>Small Rural Hospital Improvement Grant</td>
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<td>GRANTS TO STATES TO SUPPORT ORAL HEALTH</td>
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<td>Grants to States to Support Oral Health</td>
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<td>MEDICARE AND MEDICAID SURVEY AND CERTIFICATION GRANT</td>
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<td>HOSPITAL PREPARDNESS PROGRAMS</td>
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<td>Hospital Prepardness Programs</td>
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MEDICAL MALPRACTICE AND PATIENT SAFETY

For the purposes of a federally funded grant entitled, Medical Malpractice and Patient Safety

| 4510-0408 | 416,874 |

CLINICAL LABORATORY IMPROVEMENT

For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement

| 4510-0500 | 399,030 |

NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS

For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections

| 4510-0609 | 5,000 |

FDA INSPECTION OF FOOD ESTABLISHMENTS

For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments

| 4510-0619 | 369,940 |

MASSACHUSETTS DPH STATEWIDE SURVEILLANCE OF HEALTH

For the purposes of a federally funded grant entitled, Massachusetts DPH Statewide Surveillance of Health

| 4510-0626 | 99,102 |

FOOD PROTECTION RAPID RESPONSE TEAM

| 218 of 514 |
For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team

HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

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

PRESCRIPTION DRUG MONITORING PROGRAM TECHNOLOGY ENHANCEMENTS

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

SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER

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

MAMMOGRAPHY QUALITY STANDARDS ACT

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

INDOOR RADON DEVELOPMENT PROGRAM

For the purposes of a federally funded grant entitled, Indoor Radon Development Program
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<td>Agency for Toxic Substances and Disease Registry (ATSDR) Partnership</td>
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<td>to Promote Local Efforts</td>
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<td>BEACH MONITORING</td>
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<td>Assessment and Planning Development for Climate Change</td>
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<td>4512-0102</td>
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For the purposes of a federally funded grant entitled, Enhancing Immunization Systems and Infrastructure Improvements

IMMUNIZATION AND VACCINES FOR CHILDREN GRANT

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

EPIDEMIOLOGY AND LAB SURVEILLANCE

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

EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE

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

PREVENTION AND PUBLIC HEALTH FUNDS IMMUNIZATION 2012

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

EPIDEMIOLOGY AND LAB CAPACITY
For the purposes of a federally funded grant entitled, Epidemiology and Lab Capacity

STATE OUTCOMES, MEASUREMENT, AND MANAGEMENT SYSTEM

For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System

SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant

PROMOTING SAFE AND STABLE FAMILIES

For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families

MASSACHUSETTS ACCESS TO RECOVERY PROGRAM

For the purposes of a federally funded grant entitled, Massachusetts Access to Recovery Program

DRUG COURT DISCRETIONARY GRANT

For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant

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

MASSACHUSETTS FAMILY RECOVERY PROJECT SOUTHEAST

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

STATE ADOLESCENT TREATMENT ENHANCEMENT AND DISSEMINATION

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

UNIFORM ALCOHOL AND DRUG ABUSE DATA

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

HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

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

NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children
COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments

INFANTS AND TODDLERS WITH DISABILITIES

For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities

MASSACHUSETTS HIV AND AIDS NATIONAL BEHAVIORAL SURVEILLANCE

For the purposes of a federally funded grant entitled, Massachusetts HIV and AIDS National Behavioral Surveillance

MASS CARE - COMMUNITY AIDS RESOURCE

For the purposes of a federally funded grant entitled, Mass Care - Community Aids Resource

PLANNING A COMPREHENSIVE PRIMARY CARE

For the purposes of a federally funded grant entitled, Planning a Comprehensive Primary Care

RYAN WHITE CARE ACT
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<td>4513-9038</td>
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<td>4513-9040</td>
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<td>For the purposes of a federally funded grant entitled, HIV and AIDS Surveillance</td>
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<td>4513-9041</td>
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<td>For the purposes of a federally funded grant entitled, Hit Capacity Building Initiative - AIDS Drug Assistance</td>
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<td>4513-9042</td>
<td>1,299,714</td>
<td>For the purposes of a federally funded grant entitled, Systems Linkages and Access to Care for Population HIV</td>
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<td>4513-9046</td>
<td>194,948</td>
<td>For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence</td>
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RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT

For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project

ASSISTANCE TO FIREFIGHTERS GRANT - FIRE PREVENTION AND SAFETY

For the purposes of a federally funded grant entitled, Assistance to Firefighters Grant - Fire Prevention and Safety

UNIVERSAL NEWBORN HEARING SCREENING

For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening

EARLY HEARING DETECTION AND INTERVENTION

For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention

EARLY CHILDHOOD COMPREHENSIVE SYSTEMS

For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems

EMERGENCY MEDICAL SERVICES FOR CHILDREN

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<th>Grant Description</th>
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<td>Pregnancy Risk Assessment Monitoring System</td>
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<td>146,504</td>
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<td>Addressing Asthma Health from a Public Health Perspective</td>
<td>4513-9092</td>
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<td>Mass Launch</td>
<td>4513-9093</td>
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<td>Office of Healthy Homes and Lead Hazard Control</td>
<td>4513-9097</td>
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<td>Maternal Infant and Early Childhood Home Visiting - ACA</td>
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<td>MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING</td>
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<td>Childhood Home Visiting</td>
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<td>SURVEILLANCE ON CONGENITAL DEFECTS</td>
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<td>2010 WOMEN, INFANTS AND CHILDREN SPECIAL PROJECT</td>
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<td>Children Special Project</td>
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<td>MASSACHUSETTS ELECTRONIC BENEFIT TRANSFER PLANNING GRANT - WIC</td>
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<tr>
<td>Benefit Transfer Planning Grant - WIC</td>
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<td>TUBERCULOSIS CONTROL PROJECT</td>
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<tr>
<td>For the purposes of a federally funded grant entitled, Tuberculosis Control Project</td>
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<tr>
<td>STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE</td>
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</table>
For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease

4515-0204 177,719

HIV TRAINING THROUGH PREVENTION TRAINING

For the purposes of a federally funded grant entitled, HIV Training Through Prevention Training

4515-0205 578,099

HEALTH AND MENTAL TRAINING ASSISTANCE PROGRAM

For the purposes of a federally funded grant entitled, Health and Mental Training Assistance Program

4515-0207 64,022

ADULT VIRAL HEPATITIS PREVENTION

For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention

4515-1124 603,111

PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE

For the purposes of a federally funded grant entitled, Hospital Preparedness and Public Health Emergency Preparedness

4516-1021 12,565,592

ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories

4516-1034 498,441
For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File

4518-0505 76,851

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

4518-0514 267,177

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

4518-0534 702,420

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

4518-1000 75,000

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

4518-1002 67,200

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

CENSUS OF FATAL OCCUPATIONAL INJURIES

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

CORE VIOLENCE AND INJURY PREVENTION

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

YOUTH SUICIDE PREVENTION PROJECT

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

SURVEILLANCE OF WORK RELATED AMPUTATION AND CARPAL TUNNEL

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

MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT

For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification for Federal Employment
For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention

For the purposes of a federally funded grant entitled, Colorectal Cancer Screening

For the purposes of a federally funded grant entitled, Massachusetts Nutrition, Physical Activity and Obesity

For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease

For the purposes of a federally funded grant entitled, Demonstrating the Capacity of Comprehensive Cancer Control

For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010
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<tr>
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For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease Program

For the purposes of a federally funded grant entitled, Massachusetts Community Transformation - Middlesex

For the purposes of a federally funded grant entitled, Childhood Obesity

For the purposes of a federally funded grant entitled, Category B Implementation - Mass Community Transformation

For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen

For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen

IMPROVE HEALTH OF PEOPLE WITH DISABILITIES-SECONDARY CONDITION
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<thead>
<tr>
<th>Line</th>
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<td>6514</td>
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<td>313,902</td>
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<tr>
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<td>MASSACHUSETTS CANCER PREVENTION AND CONTROL PROGRAM</td>
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<td>6519</td>
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<td>6522</td>
<td>PAUL COVERDELL NATIONAL ACUTE STROKE REGISTRY</td>
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<tr>
<td>6524</td>
<td>For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Registry</td>
<td>4570-1544</td>
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<tr>
<td>6527</td>
<td>ENSURING QUITLINE CAPACITY</td>
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<td>For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity</td>
<td>4570-1545</td>
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<td>6531</td>
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<td>For the purposes of a federally funded grant entitled, Behavioral Factor Surveillance System</td>
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<tr>
<td>6536</td>
<td>MASS STATE HEALTH PREVENTION CHRONIC DISEASE</td>
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<td>6538</td>
<td>For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease</td>
<td>4570-1547</td>
<td>1,725,849</td>
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</table>
For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2014; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agencies currently not being serviced by SOPS: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agencies within the current fiscal year: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall validate previously-submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2015; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services.
CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS

INMATES

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

Intragovernmental Service Fund ... 100%

4590-0903 3,800,000

Retained Revenue 91,467,772

FOOD PROTECTION PROGRAM RETAINED REVENUE

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

4510-0020 233,203

SEAL DENTAL PROGRAM RETAINED REVENUE

For the department of public health, which may expend not more than $890,862 from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system
For the department of public health, which may expend not more than $432,188 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

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

For the department of public health, which may expend not more than $1,295,175 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the
receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

<table>
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<td>4510-0616</td>
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

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

<table>
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<th>Account Code</th>
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<td>4510-0712</td>
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BOARD OF REGISTRATION IN MEDICINE RR

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

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<tr>
<th>Account Code</th>
<th>Amount</th>
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<tbody>
<tr>
<td>4510-0724</td>
<td>300,000</td>
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HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

For the department of public health, which may expend not more than $7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs, for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provided further, that services in an amount equivalent to the amount deposited in the general fund be funded.
through the 4512-0103 appropriation; and provided further, that these services must include
activities that would be eligible for coverage through the Ryan White Care Act

<table>
<thead>
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<th>Appropriation Number</th>
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<tr>
<td>4512-0106</td>
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**COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE**

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

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<td>4512-0225</td>
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**WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE**

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

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<td>4513-1012</td>
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**BLOOD LEAD TESTING FEE RETAINED REVENUE**

For the department of public health, which may expend not more than $1,117,101 in
revenues from various blood lead testing fees collected from insurers and individuals for the
purpose of conducting these tests; provided, that notwithstanding any general or special law to
the contrary, for the purpose of accommodating timing discrepancies between the receipt of
retained revenues and related expenditures, the department may incur expenses and the
comptroller may certify for payment amounts not to exceed the lesser of this authorization or the
most recent revenue estimate, as reported in the state accounting system

4516-0263  1,117,101

STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

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

4516-1022  250,619

VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA

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

4518-0200  675,000

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

4590-0912 18,170,337

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

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

4590-0913 499,827

SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RR

For the department of public health, which may expend not more than $4,387,782 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided further, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for
<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE</td>
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<td>WESTERN MASSACHUSETTS HOSPITAL EXPANSION</td>
<td>4590-0918</td>
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<td>TEWKSBURY HOSPITAL RR</td>
<td>4590-0922</td>
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<td>4590-0924</td>
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</table>
For the department of public health, which may expend not more than $3,503,637 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system.

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Trust Spending 46,002,369

HARVARD CLINICAL AND TRANSLATIONAL SCIENCE TRUST

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MEDICAL MARIJUANA TRUST FUND

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SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST

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STEWARD AND CARITAS CHRISTI IMPACT STUDY

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RADIATION CONTROL TRUST
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<td>LOW LEVEL RADIOACTIVE WASTE REBATE TRUST</td>
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<tr>
<td>4510-0625</td>
<td>LEAD PAINT EDUCATION AND TRAINING TRUST</td>
<td>277,822</td>
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<tr>
<td>4510-0635</td>
<td>CIVIL MONETARY PENALTIES TRUST</td>
<td>2,217,027</td>
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<tr>
<td>4510-0714</td>
<td>HEALTH BOARDS PROFESSIONAL LICENSURE TRUST</td>
<td>237,821</td>
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<tr>
<td>4510-0727</td>
<td>BOARD OF REGISTRATION IN MEDICINE TRUST</td>
<td>10,501,395</td>
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<td>4510-0729</td>
<td>MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST</td>
<td>9,178,195</td>
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<td>4510-2059</td>
<td>WESTERN MASS HOSPITAL TELECOMMUNICATIONS TRUST</td>
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<td>4510-2062</td>
<td>LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST</td>
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<td>4510-2082</td>
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ORGAN TISSUE DONOR REGISTRATION

4510-6837 150,000

ORGAN TRANSPLANT FUND

4510-6921 100,000

MASSACHUSETTS AIDS TRUST

4512-0105 140,000

WELLNESS INITIATIVE EXPENDABLE TRUST

4513-1110 45,000

PREVENTION AND WELLNESS TRUST FUND

4513-1224 14,393,918

PELL DATA SYSTEM AND RESEARCH TRUST

4513-9095 152,402

CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST

4514-0100 2,597,753

SPINAL CORD INJURY TRUST

4514-0200 172,900

BIO-WATCH LABORATORY SUPPORT TRUST
Department of Transitional Assistance

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015
For the operation of the department of transitional assistance; provided, that funds may be
expended for a grant with Project Bread - The Walk for Hunger, Inc.; provided further, that after
April 1, 2015, the commissioner of the department of transitional assistance may transfer funds
for identified deficiencies between items, 4403-2000, 4405-2000 and 4408-1000; provided
further, that the distribution of the funds to be transferred shall be included in an allocation plan,
which the commissioner shall file with the house and senate committees on ways and means 15
days prior to a transfer; and provided further, pursuant to approval by the executive office for
administration and finance, the commissioner of the department of transitional assistance may
transfer funds for identified deficiencies between this item and 4400-1100

DOMESTIC VIOLENCE SPECIALISTS

For domestic violence specialists at local area offices

CASEWORKERS RESERVE

For the payroll of the department's caseworkers; provided, that only employees of
bargaining unit 8 shall be paid from this item; and provided further, pursuant to approval by the
executive office for administration and finance, the commissioner of the department of
transitional assistance may transfer funds for identified deficiencies between this item and 4400-1000

4400-1100  63,857,833

EMPLOYMENT SERVICES PROGRAM

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

4401-1000  7,403,855

TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT

For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2014 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5; provided further, that a $40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing
allowance of $150 shall be provided to each child eligible under these programs in September 2014; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2014; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria.

4403-2000 263,796,499
SUPPLEMENTAL NUTRITIONAL PROGRAM

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

4403-2007 1,200,000
TEEN STRUCTURED SETTINGS PROGRAM

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

4403-2119 9,197,502
STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME
For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item.

4405-2000 235,679,768

EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a
correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item.

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<thead>
<tr>
<th>Item Code</th>
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<td>4400-3063</td>
<td>4,000</td>
<td>FARMERS MARKET ACCESS TO SUPPLEMENTAL NUTRITIONAL ASSISTANCE</td>
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<td>4400-3064</td>
<td>3,000,000</td>
<td>SNAP NUTRITION EDUCATION AND OBESITY PREVENTION</td>
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<tr>
<td>4400-3064</td>
<td>3,000,000</td>
<td>SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING</td>
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</tbody>
</table>
Department of Veterans' Services

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<td>VETERANS' SERVICES ADMINISTRATION AND OPERATIONS</td>
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<tr>
<td>VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS</td>
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<tr>
<td>WOMEN VETERANS' OUTREACH</td>
<td></td>
</tr>
<tr>
<td>TRAIN VETS TO TREAT VETS</td>
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</tbody>
</table>

For the operation of the department of veterans' services

For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families

For the women veterans' outreach program

254 of 514
For the purpose of the train vets to treat vets program; provided, that the department shall work in conjunction with the Massachusetts School of Professional Psychology to administer a behavioral health career development program for returning veterans

1410-0075 250,000

ASSISTANCE TO HOMELESS VETERANS

For the operation of homeless shelters and transitional housing for veterans

1410-0250 2,668,218

NEW ENGLAND SHELTER FOR HOMELESS VETERANS

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

1410-0251 2,392,470

VETERANS' BENEFITS

For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under said chapter 115 and all other benefits to which a veteran or a veteran's dependents may be entitled; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the
General Laws shall also apply for medical assistance under said chapter 118E to minimize costs
to the commonwealth and its municipalities; provided further, that veterans' agents shall
complete applications authorized by the executive office under said chapter 118E for a veteran,
surviving spouse or dependent applying for medical assistance under said chapter 115; provided
further, that the veterans' agent shall file the application for the veteran, surviving spouse or
dependent for assistance under said chapter 118E; provided further, that the executive office of
health and human services shall act on all said chapter 118E applications and advise the
applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare;
provided further, that the veterans' agent shall advise the applicant of the right to assistance for
medical benefits under said chapter 115 pending approval of the application for assistance under
said chapter 118E by the executive office; provided further, that the secretary may supplement
healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the
secretary determines that supplemental coverage is necessary to afford the veteran, surviving
spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf
of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered
income for the purposes of determining eligibility under said chapter 118E; and provided further,
that benefits awarded under section 6B of said chapter 115 shall be considered countable income

1410-0400  74,632,168

AGAWAM AND WINCHENDON VETERANS' CEMETERIES

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

1410-0630  1,186,700

Federal Grant Spending  1,781,600

VETERANS AFFAIRS SUPPORTIVE HOUSING FOR HOMELESS VETERANS

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

1410-0019  1,457,000

VETERANS' AFFAIRS HOMELESS INITIATIVE
For the purposes of a federally funded grant entitled, Veterans' Affairs Homeless Initiative

Retained Revenue 565,000

AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

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

Trust Spending 318,716

STATEWIDE HUD-VASH INITIATIVE TRUST

AGENT TRAINING

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

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgetary Recommendations</td>
<td></td>
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<tr>
<td>Federal, Trust, and ISF</td>
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<td>Total Spending</td>
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<tr>
<td>Budgetary Non-Tax Revenue</td>
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<td>Department of Youth Services</td>
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<td><a href="http://www.mass.gov/dys">http://www.mass.gov/dys</a></td>
<td></td>
</tr>
</tbody>
</table>

Budgetary Direct Appropriations 176,550,034

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

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

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2015</th>
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<tbody>
<tr>
<td>4200-0010</td>
<td>4,230,014</td>
</tr>
</tbody>
</table>

NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION
For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department

4200-0100 22,704,209

RESIDENTIAL SERVICES FOR DETAINED POPULATION

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

4200-0200 26,102,959

RESIDENTIAL SERVICES FOR COMMITTED POPULATION

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

4200-0300 118,348,171

DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

For enhanced salaries for teachers at the department of youth services

4200-0500 3,062,317

DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

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

4200-0600 2,102,363

Trust Spending 447,174

ANNIE E. CASEY FOUNDATION GRANT
The Mission of the Massachusetts Commission for the Blind (MCB) is to provide the highest quality rehabilitation and social services to individuals who are legally blind, leading to independence and full community participation.

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue

Massachusetts Commission for the Blind 21,825 11,030 32,855
3,085
http://www.mass.gov/mcb

Budgetary Direct Appropriations 21,824,699
ADMINISTRATION AND PROGRAM OPERATIONS
| 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 |
| 7304  | For the community services program |
| 7305  | 4110-1000 4,022,805 |
| 7306  | TURNING 22 PROGRAM AND SERVICES |
| 7308  | For the turning 22 program of the commission |
| 7309  | 4110-2000 13,062,642 |
| 7310  | VOCATIONAL REHABILITATION FOR THE BLIND |
| 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 |
| 7319  | Federal Grant Spending 11,030,305 |
| 7320  | VOCATIONAL REHABILITATION SERVICES PROGRAM |
| 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 |
For the purposes of a federally funded grant entitled, State Independent Living Services - State Grants

INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

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

REHABILITATION TRAINING - SECTION 4

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

SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

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

Massachusetts Commission for the Deaf and Hard of Hearing

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

Resource Summary ($000) FY2015

Budgetary Recommend-
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Total Spending FY2015</td>
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<tr>
<td>Massachusetts Commission for the Deaf and Hard of Hearing FY2015</td>
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<td>Intragovernmental Service Fund FY2015</td>
<td>250</td>
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<td>Total FY2015</td>
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<td>Federal, Trust, and ISF FY2015</td>
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<tr>
<td>Budgetary Non-Tax Revenue</td>
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<td>5,822,553</td>
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<td>Massachusetts Commission for the Deaf and Hard of Hearing FY2015</td>
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<td>250</td>
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<tr>
<td>Total FY2015</td>
<td>6,073</td>
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</tbody>
</table>

[www.state.ma.us/mcdhh](http://www.state.ma.us/mcdhh)

For the operation of the Massachusetts commission for the deaf and hard of hearing

For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.
The Massachusetts Rehabilitation Commission (MRC) promotes equality, empowerment and independence of individuals with disabilities. These goals are achieved through enhancing and encouraging personal choice and the right to succeed or fail in the pursuit of independence and employment in the community.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

3,694

http://www.mass.gov/mrc

Budgetary Direct Appropriations 48,716,648

INDEPENDENT LIVING CENTERS

For independent living centers

4120-0200 5,630,018

MASSACHUSETTS REHABILITATION COMMISSION

For the operation of the commission

4120-1000 419,522

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

4120-2000  10,519,574
EMPLOYMENT ASSISTANCE

For employment assistance services for severely disabled adults

4120-3000  2,277,215
INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED

For independent living assistance services for the multi-disabled

4120-4000  8,933,598
ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED PERSONS

For the housing registry for the disabled

4120-4001  80,000
TURNING 22 PROGRAM AND SERVICES

For the turning 22 program of the commission

4120-4010  797,594
HOME CARE SERVICES FOR THE MULTI DISABLED

For home care services

4120-5000  4,361,300
HEAD INJURY TREATMENT SERVICES

For head injury treatment services
4120-6000 15,697,826

Federal Grant Spending 101,868,098

BASIC VOCATIONAL REHABILITATION GRANT

For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant
4120-0020 52,952,290

VOCATIONAL REHAB AND PERSONNEL DEVELOPMENT TRAINING

For the purposes of a federally funded grant entitled, Vocational Rehab and Personnel Development Training
4120-0040 74,000

SUPPORTED EMPLOYMENT SERVICES GRANT

For the purposes of a federally funded grant entitled, Supported Employment Services Grant
4120-0187 418,790

SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program
4120-0511 45,984,250
INNOVATION STRATEGIES FOR TRANSITION

For the purposes of a federally funded grant entitled, Innovation Strategies for Transition

4120-0603  220,757

TRAUMATIC BRAIN INJURY IMPLEMENTATION

For the purposes of a federally funded grant entitled, Traumatic Brain Injury Implementation

4120-0608  143,017

INDEPENDENT LIVING FEDERAL FUNDS

For the purposes of a federally funded grant entitled, Independent Living Federal Funds

4120-0760  1,520,753

CENTERS FOR INDEPENDENT LIVING RECOVERY

For the purposes of a federally funded grant entitled, Centers for Independent Living Recovery

4120-0762  80,000

STATE GRANTS FOR ASSISTIVE TECHNOLOGY

For the purposes of a federally funded grant entitled, State Grants for Assistive Technology

4120-0768  474,240

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

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

Budgetary Direct Appropriations 341,096

LOW-INCOME CITIZENSHIP PROGRAM

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

4003-0122 341,096

Federal Grant Spending 17,395,730
REFUGEE TARGETED ASSISTANCE PROGRAM

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

4003-0804 994,927

REFUGEE SOCIAL SERVICES PROGRAM

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

4003-0805 1,592,697

REFUGEE CASH AND MEDICAL ASSISTANCE PROGRAM

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

4003-0806 904,804

STATE LEGALIZATION IMPACT

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

4003-0807 48,287

WILSON FISH

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

4003-0815 66,516

REFUGEE INDEPENDENCE THROUGH SERVICE ENHANCEMENT

For the purposes of a federally funded grant entitled, Refugee Independence Through Service Enhancement
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<td>CUBAN HAITIAN AWARD</td>
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<td>REFUGEE CASH AND MEDICAL ASSISTANCE</td>
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<td>For the purposes of a federally funded grant entitled, 13 Refugee Cash and Medical Assistance</td>
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</tr>
<tr>
<td>REFUGEE SCHOOL IMPACT</td>
<td>4003-0826</td>
<td>8,118,564</td>
</tr>
<tr>
<td>For the purposes of a federally funded grant entitled, 13 Refugee School Impact</td>
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</tr>
<tr>
<td>REFUGEE SOCIAL SERVICES PROGRAM</td>
<td>4003-0833</td>
<td>203,289</td>
</tr>
<tr>
<td>For the purposes of a federally funded grant entitled, Refugee Social Services Program</td>
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</tbody>
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Office of the Secretary of Health and Human Services

The Executive Office of Health and Human Services works to improve the quality of life for the people of Massachusetts by supporting the safety, health and overall well-being of individuals, families and communities.

<table>
<thead>
<tr>
<th>Resource Summary ($000) FY2015</th>
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<tbody>
<tr>
<td>Budgetary Recommendations FY2015</td>
</tr>
<tr>
<td>Federal, Trust, and ISF FY2015</td>
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<tr>
<td>Total Spending FY2015</td>
</tr>
<tr>
<td>Budgetary Non-Tax Revenue</td>
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</tbody>
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Office of the Secretary of Health and Human Services

<table>
<thead>
<tr>
<th>Budgetary Direct Appropriations</th>
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<tr>
<td>DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND</td>
</tr>
</tbody>
</table>

For an operating transfer to the Delivery System Transformation Initiatives Trust Fund under section 35UU of chapter 10 of the General Laws; provided, that these funds shall be expended under the delivery system transformation initiative master plan and hospital-specific plans approved in the MassHealth section 1115 demonstration for fiscal year 2015; provided further, that all payments from the Delivery System Transformation Initiatives Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and
shall be subject to the terms and conditions of an agreement with the executive office of health
and human services; provided further, that the secretary of health and human services shall make
payments of up to $22,426,667 from the Delivery System Transformation Initiatives Trust Fund
to the Cambridge Public Health Commission for state and federal fiscal year 2015 only after the
Cambridge Public Health Commission transfers up to $11,213,334 of its funds to the Delivery
System Transformation Initiatives Trust Fund using a federally permissible source of funds
which shall fully satisfy the non-federal share of such payment; provided further, that any
aggregate payments above $209,325,606 from the Delivery System Transformation Initiatives
Trust Fund shall require written certification by the secretary of administration and finance that
sufficient state revenue is available to fund the non-federal share for such payments, consistent
with the requirement for a balanced budget; provided further, that upon written certification by
the secretary of administration and finance that sufficient state revenue is available to fund the
non-federal share for such payments, consistent with the requirement for a balanced budget, the
secretary of health and human services shall make additional payments of up to $5,606,667 from the
Delivery System Transformation Initiatives Trust Fund to the Cambridge Public Health
Commission for state and federal fiscal year 2015 only after the Cambridge Public Health
Commission transfers up to $2,803,334 of its funds to the Delivery System Transformation
Initiatives Trust Fund using a federally permissible source of funds which fully satisfy the non-
federal share of such payment; and provided further, that the secretary of health and human
services shall make payments of up to $22,426,667 from the Delivery System Transformation
Initiatives Trust Fund to the Cambridge Public Health Commission for federal fiscal year 2014
only after the Cambridge Public Health Commission transfers up to $11,213,334 of its funds to the
Delivery System Transformation Initiatives Trust Fund using a federally permissible source of
funds which shall fully satisfy the non-federal share of such payment.

For an operating transfer to the MassHealth provider payment account in the Medical
Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided,
that these funds shall be expended only for services provided during state or federal fiscal year
2015, and no amounts previously or subsequently transferred into the Medical Assistance Trust
Fund shall be expended on payments described in the section 1115 demonstration waiver for
services provided during state fiscal year 2015, or payments described in the state plan for
services provided during federal fiscal year 2015; provided further, that all payments from the
Medical Assistance Trust Fund shall be subject to the availability of federal financial
participation, shall be made only in accordance with federally-approved payment methods, shall
be consistent with federal funding requirements and all federal payment limits as determined by
the secretary of health and human services and shall be subject to the terms and conditions of an
agreement with the executive office of health and human services; provided further, that the
secretary of health and human services shall notify, in writing, the house and senate committees
on ways and means and the house and the joint committee on healthcare financing for any
increases in payments within 15 days; and provided further, that the secretary of health and
human services shall make a payment of up to $344,000,000 from the Medical Assistance Trust
Fund to the Cambridge Public Health Commission for dates of service in state and federal fiscal
year 2015 only after the Cambridge Public Health Commission transfers up to $172,000,000 of
its funds to the Medical Assistance Trust Fund using a federally permissible source of funds
which shall fully satisfy the non-federal share of such payment

1595-1068  412,000,000

HEALTH INFORMATION TECHNOLOGY TRUST FUND

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

1595-1069  8,153,272

SAFE AND SUCCESSFUL YOUTH INITIATIVE

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

4000-0005  9,533,708

PERSONAL CARE ATTENDANT COUNCIL

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

4000-0050  2,221,274
FAMILY RESOURCE CENTERS

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

4000-0051 876,142

EOHHS AND MASSHEALTH ADMINISTRATION

For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for programs authorized by chapter 118E shall be accounted for in the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for administration of the executive office, for the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, and otherwise as explicitly authorized, or unless made for the purposes and amounts which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these
recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids initiative," and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; and provided further, that any unexpended balance in items 4000-0430, 4000-0500, 4000-0600, 4000-0640, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 or 4000-1425 on June 30, 2015 shall revert to the General Fund

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

4000-0301 4,425,793

MASSHEALTH COMMONHEALTH PLAN

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

4000-0430 111,115,925

MASSHEALTH MANAGED CARE

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

4000-0500 4,792,819,941

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

4000-0700 2,366,012,322

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

For the executive office of health and human services to expend for the provision of
benefits to eligible individuals who require medical treatment for either breast or cervical cancer
in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer
Prevention and Treatment Act of 2000, Public Law 106-354, and under section 10D of chapter
118E of the General Laws; provided, that the executive office shall provide those benefits to
individuals whose income, as determined by the executive office, does not exceed 250 per cent
of the federal poverty level, subject to continued federal approval; provided further, that
eligibility for the benefits shall be extended solely for the duration of the cancerous condition;
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
For the purposes of providing health care services related to the federal Patient Protection
and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this
item for health care services to individuals ages 19 through 64, inclusive, whose family incomes
as determined by the executive office of health and human services do not exceed 133 per cent of
the federal poverty level and who are eligible under clauses (b) and (d) of subsection (2) of
section 9A of chapter 118E of the General Laws

General Fund ... 81.26%
Health Insurance Expansion Fund ... 18.74%

CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

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

CHILDREN'S MEDICAL SECURITY PLAN

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

4000-0990 13,214,180

MASSHEALTH HIV PLAN

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

4000-1400 23,693,668

MEDICARE PART D PHASED DOWN CONTRIBUTION

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

4000-1420 302,670,132

HUTCHINSON SETTLEMENT

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

4000-1425 34,318,000

MASSHEALTH OPERATIONS

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

4000-1602 2,117,904
HEALTH CARE SYSTEM REFORM

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

4000-1604 872,969

HEALTH AND HUMAN SERVICES IT COSTS

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

4000-1700 108,718,835

Federal Grant Spending 23,160,854

PERSONAL AND HOME CARE AID STATE TRAINING

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

4000-0323 16,015

CHILDREN'S HEALTH INSURANCE PROGRAM QUALITY DEMO GRANT

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

4000-0544 1,901,154

MONEY FOLLOWS THE PERSON DEMONSTRATION GRANT
For the purposes of a federally funded grant entitled, Money Follows the Person Demonstration Grant

ADULT QUALITY MEDICAID MEASURES GRANT

For the purposes of a federally funded grant entitled, Adult Quality Medicaid Measures Grant

STATE INNOVATION MODELS MODEL DESIGN TEST ASSISTANCE FUND

For the purposes of a federally funded grant entitled, State Innovation Models Model Design Test Assistance Fund

DEMONSTRATION TO INTEGRATE CARE FOR DUAL ELIGIBLE INDIVIDUAL

For the purposes of a federally funded grant entitled, Demonstration to Integrate Care for Dual Eligible Individual

MY YOUNG CHILD HEALTH INITIATIVE FOR LOCAL EDUCATION AGENCIES

For the purposes of a federally funded grant entitled, My Young Child Health Initiative for Local Education Agencies

COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANTS

For the purposes of a federally funded grant entitled, Community Mental Health Services Block Grants
Intragovernmental Service Fund  62,177,535

CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

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

Intragovernmental Service Fund ... 100%

4000-0102  7,950,245

CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

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

Intragovernmental Service Fund ... 100%
For the cost of information technology services provided to agencies of the executive office of health and human services

Intragovernmental Service Fund ... 100%

Retained Revenue 285,000,000

For the executive office of health and human services to expend for medical care and assistance rendered in the current year an amount not to exceed $225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance recipient's death and held by the executive office for more than three years may be credited to this item

EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

For the executive office of health and human services, which may expend not more than $60,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that notwithstanding any general or special law or regulation to the contrary, such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means
an annual report detailing the amounts of the agreements, the ongoing and new projects, and the amount of federal reimbursement and cost avoidance derived from the contracts no later than September 15 for the previous fiscal year activities; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenue and payments required under contingency contracts the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided, that notwithstanding any general or special law to the contrary, the executive office of health and human services, acting in its capacity as the single state agency under Title XIX of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office, may enter into interdepartmental services agreements with the University of Massachusetts medical school to perform activities that the secretary of health and human services, in consultation with the comptroller, determines appropriate and within the scope of the proper administration of said Title XIX and other federal funding provisions to support the programs and activities of the executive office. The activities may include: (1) providing administrative services including, but not limited to, providing the medical expertise to support or administer utilization management activities, determining eligibility based on disability, supporting case management activities and similar initiatives; (2) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (3) providing activities and services to pursue federal reimbursement or avoid costs, third-party liability and recoup payments to third parties. Federal reimbursement for any expenditure made by the University of Massachusetts medical school relative to federally-reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the state accounting system. The secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided. Contracts for contingency fees shall not exceed 3 years and shall not be renewed without prior review and approval by the executive office for administration and finance. The secretary shall not pay contingency fees to the University of Massachusetts medical school in excess of $40,000,000 for state fiscal year 2015; provided, however, that contingency fees paid to the University of Massachusetts medical school under an interagency service agreement for recoveries related to the special disability workload projects shall be excluded from that $40,000,000 limit for state fiscal year 2015. The secretary of health and human services shall submit to the secretary of administration and finance and the senate and house committees on ways and means a quarterly report detailing the amounts of the agreements, the ongoing and new projects undertaken by the university, the amounts expended on personnel and the amount of federal reimbursement and recoupment payments that the university collected.
<table>
<thead>
<tr>
<th>Trust Spending</th>
<th>Amount</th>
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<tbody>
<tr>
<td>649,363,333</td>
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**SECTION 1202 TRUST FUND**

| 4000-0072 | 50,000,000|

**HEALTH SAFETY NET CHCS AND DEMOS**

| 4000-0090 | 74,300,000|

**HEALTH SAFETY NET HOSPITAL PAYMENTS**

| 4000-0091 | 235,700,000|

**HEALTH SAFETY NET CLAIMS OPERATIONS**

| 4000-0092 | 10,000,000|

**CONNECTOR ADMINISTRATION EXPENDABLE TRUST**

| 4000-0330 | 5,000,000|

**DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND**

| 4000-1067 | 25,230,000|

**MEDICAL ASSISTANCE TRUST FUND**

| 4000-1068 | 172,000,000|

**HEALTH INFORMATION TECHNOLOGY TRUST FUND**
8094 Soldiers Home in Holyoke

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

8100 Resource Summary ($000) FY2015
8101 Budgetary Recommendations FY2015
8102 Federal, Trust, and ISF FY2015
8103 Total Spending FY2015
8104 Budgetary Non-Tax Revenue
8105 Soldiers Home in Holyoke 22,465 0 22,465
8106 16,506
8107 http://www.mass.gov/hly
8108 Budgetary Direct Appropriations 21,182,106

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

Retained Revenue 1,282,612

HOLYOKE ANTENNA RETAINED REVENUE

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

PHARMACY CO-PAYMENT FEE RETAINED REVENUE

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

HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed $50,000 from fees collected from veterans in its care
For the soldiers’ home in Holyoke which may expend not more than $717,612 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers’ home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

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

Soldiers Home in Massachusetts

The Soldiers’ Home in Massachusetts is committed to utilizing all available resources to assist veteran clients to attain the highest possible level of health and well-being. Our aim is to give every veteran the finest and most comprehensive care necessary to prevent disease and to preserve health. If we are unable to render the necessary treatment, housing, or services required by our veterans, we will seek available resources and arrange for the prompt and safe transfer of our clients.
Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Soldiers Home in Massachusetts 28,323 0 28,323

15,116

http://www.mass.gov/che

Budgetary Direct Appropriations 27,723,177

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

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

4180-0100 27,723,177

Retained Revenue 600,000

LICENSE PLATE SALES RETAINED REVENUE

The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed $600,000; provided, that 60 percent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided
further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

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<th>Department FY2015</th>
<th>Budgetary Recommended FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
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Historical Employment Levels
Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

Department of Business Development

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

Resource Summary ($000) FY2015

Budgetary Recommend-
ations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Business Development 7,056 19 7,074

0

http://www.mass.gov/dbt

Budgetary Direct Appropriations 7,055,693

REGIONAL ECONOMIC DEVELOPMENT GRANTS
For the Massachusetts office of business development for contracts with regional
economic development organizations under the program established by sections 3J and 3K of
chapter 23A of the General Laws

7007-0150 637,500

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

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

7007-0300 1,713,907

SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

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

7007-0800 1,204,286

COMMONWEALTH ZOOLOGICAL CORPORATION

For the operation of the Commonwealth Zoological Corporation under chapter 92B of the
General Laws; provided, that the funds appropriated in this item shall be used to promote private
fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and
job opportunities for local residents; and provided further, that not less than $750,000 shall be
expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo

 Massachusetts Tourism Fund ... 100%

 7007-0952 3,500,000

Trust Spending 18,571

SMALL BUSINESS AND ENTREPRENEURSHIP TRUST

 7007-9010 8,971

INDUSTRY SPECIALIST PROGRAM

 9000-1809 9,600

Department of Housing and Community Development

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

Resource Summary ($000) FY2015

Budgetary Recommend-
ations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Department of Housing and Community Development 403,640 221,389
625,029
3,804
http://www.mass.gov/dhcd

Budgetary Direct Appropriations 401,105,369

INDIAN AFFAIRS COMMISSION

For the operation of the commission on indian affairs
7004-0001 113,092

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
ADMINISTRATION

For the operation of the department of housing and community development; provided,
that notwithstanding any general or special law, rule or regulation to the contrary, the department
may conduct annual verifications of household income levels based upon state tax returns for the
purposes of administering the state and federal housing subsidy programs funded in items 7004-
0108, 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-
9033 and 7004-9316; provided further, that for the purposes of conducting this income
verification, the director of the department may enter into an interdepartmental service
agreement with the commissioner of revenue to utilize the department of revenue's wage
reporting and bank match system for the purpose of verifying the income and eligibility of
participants in federally assisted housing programs and that of members of the participants'
households; provided further, that as a condition of eligibility or continued occupancy by an
applicant or a tenant, the department may require disclosure of the social security number of an
applicant or tenant and members of the applicant's or tenant's household for use in verification of
income eligibility; provided further, that the department may deny or terminate participation in
subsidy programs for failure by an applicant or a tenant to provide a social security number for
use in verification of income eligibility; provided further, that the department may also consult
with the department of revenue, the department of transitional assistance or any other state or
federal agency which it considers necessary to conduct this income verification; provided
further, that notwithstanding any general or special law to the contrary, these state agencies shall
consult and cooperate with the department and furnish any information in the possession of the
agencies including, but not limited to, tax returns and applications for public assistance or
financial aid; provided further, that for the purposes of clarification only, notwithstanding section
12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing
services corporations to retain, re-assign and re-loan funds received in repayment of loans made
under the neighborhood housing services rehabilitation program; provided further, that
notwithstanding any general or special law to the contrary, the department may make
expenditures for the purposes of the department against federal grants for certain direct and
indirect costs under a cost overhead allocation plan approved by the comptroller; provided
further, that the comptroller shall maintain an account on the Massachusetts management
accounting and reporting system for the purpose of making these expenditures; and provided
further, that expenditures made against the account shall not be subject to appropriation and may
include the cost of personnel

| 7004-0099 | 6,465,145 |

OPERATION OF HOMELESS PROGRAMS

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

| 7004-0100 | 6,041,870 |

EMERGENCY ASSISTANCE-FAMILY SHELTERS AND SERVICES

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

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have not had access to safe, permanent housing since leaving the housing situation in which they fled; (b) families that, through no fault of their own, are homeless due to fire, flood or natural disaster; (c) families that, through no fault of their own, have been subject to eviction from their most recent housing due to: (i) foreclosure; (ii) condemnation; (iii) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (iv) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (d) families who are in a housing situation where they are not the primary lease holder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in the housing situation; provided further, that the health and safety risk shall be determined by the department of children and families through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement shall not result in a job loss for the client; provided further, that any family that declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth in departmental regulations in effect in fiscal year 2015; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement within 16 weeks of entry into the emergency assistance shelter, motel or hotel; provided further, that families receiving assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a housing placement in a new sustainable tenancy or in a safe residence, including, but not limited to, a placement for which the family is not the primary lease holder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department shall take all necessary steps to enforce the regulations to prevent abuse of the emergency assistance program, including a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shelter shall not be impaired by prior receipt of any non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community unless a household requests
otherwise; provided further, that if the closest available placement is not within 20 miles of the
household's home community, the household shall be transferred to an appropriate shelter within
20 miles of its home community at the earliest possible date unless the household requests
otherwise; provided further, that the department shall notify local school departments of the
placement of a family in its district within 5 days of placement; provided further, that the
department shall make every effort to ensure that children receiving services from this item shall
continue attending school in the community in which they lived prior to receiving services
funded from this item; provided further, that the department shall use its best efforts to ensure
that a family placed by the emergency assistance program shall be provided with access to
refrigeration and basic cooking facilities; provided further, that should a family with a child
under the age of 3 be placed in a hotel or motel, the department of housing and community
development shall ensure that the hotel or motel provides a crib for each child under the age of 3
that meets all the state and federal safety codes; provided further, that the department shall not
impose unreasonable requirements for third-party verification and shall accept verifications from
a family whenever reasonable; provided further, that this item shall be subject to appropriation
and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as
giving rise to any enforceable right or entitlement to services in excess of the amounts
appropriated; provided further that no funds shall be expended for personnel or administrative
costs; provided further, that no funds shall be expended for costs associated with the homeless
management information system; provided further, that the department shall endeavor to convert
scattered site units to congregate units and, as allowed by demand, reduce the overall number of
shelter beds through the reduction of scattered site units; and provided further that funds from
this item may be transferred to or received from item 7004-0103

7004-0101 167,344,144

HOMELESS INDIVIDUALS ASSISTANCE

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

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HOMELESS FAMILY EMER ASSIST SHELTER OVERFLOW HOTELS & MOTELS

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

HOME AND HEALTHY FOR GOOD PROGRAM

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

MASSACHUSETTS SHORT TERM HOUSING TRANSITION PROGRAM

For a program of short-term housing assistance to help families in addressing obstacles to maintaining or securing housing for families eligible for temporary emergency shelter under item 7004-0101; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving household assistance under this item; provided further, that the assistance may include, but shall not be limited to: payments of rent and utility arrears, a portion of the household's monthly rent, first month's rent, last month's rent, security deposit, utility charges and extraordinary medical bills, so long as such assistance will maintain housing for the family; provided further, that assistance from this item shall not exceed $4,000 in a 12 month period; provided further, that a family shall not receive more than a combined sum of $4,000 in a 12 month period from this item and item 7004-9316; provided further, that funds shall be used to transition families served by the program into temporary or permanent sustainable housing more rapidly; provided further, that so long as a family meets the requirements of the family's housing stabilization plan, a family that, after first receiving benefits through this item, has an income which exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that a family that was terminated from the program or did not make a
good faith effort to follow its housing stabilization plan during the term of its assistance shall be
ineligible for benefits under item 7004-0101 and this item for 24 months from the last date they
received assistance under said items, including housing stabilization and economic self-
sufficiency case management services; provided further, that a family's housing stabilization plan
shall adequately accommodate the age and disabilities of the family members; provided further,
that no family with a head of household who is over 60 years of age or who is disabled and who
is in compliance with the requirements of a housing stabilization plan that accommodates
disabilities shall be denied short-term housing assistance; provided further, that any such family
with a head of household who is over 60 years of age or who is disabled shall not have engaged
in, or be engaged in, any activity that threatens the health, safety or security of the family, other
program participants or program staff; provided further, that families receiving benefits under
this program who are found not to be eligible for continuing benefits shall be eligible for aid
pending a timely appeal under chapter 23B of the General Laws; provided further, that families
who are denied assistance under this item may appeal that denial under said chapter 23B,
including subsection (F) of section 30, and regulations adopted to implement said chapter 23B;
provided further, that benefits under this item shall be provided only to residents of the
commonwealth of Massachusetts who are citizens of the United States or aliens lawfully
admitted for permanent residence or otherwise permanently residing under color of law in the
United States; provided further, that the department, as a condition of continued eligibility for
assistance under this program, may require disclosure of social security numbers by all members
of a family receiving assistance under this item for use in verification of income with other
agencies, departments and executive offices; provided further, that any family in which a
member of the family fails to provide a social security number for use in verifying the family's
income and eligibility shall no longer be eligible to receive benefits from this program; provided
further, that the department shall administer this program through the following agencies unless
administering agencies are otherwise procured by the department: the Berkshire Housing
Development Corporation, the Central Massachusetts Housing Alliance, Inc., the Community
Teamwork, Inc., the Housing Assistance Corporation, the Franklin County Regional Housing
and Redevelopment Authority, Hap, Inc., the Metropolitan Boston Housing Partnership, Inc., the
Lynn Housing Authority and Neighborhood Development, the South Middlesex Opportunity
Council, Inc., the South Shore Housing Development Corporation, and RCAP Solutions, Inc.;
provided further, that the department may also utilize community action agencies to administer
housing stabilization and economic self-sufficiency services; provided further, that the
department of housing and community development shall reallocate financing based on
performance based statistics from under-performing service providers to above average service
providers in order to move as many families from hotel, motels, or shelters into more sustainable
housing; provided further, that the department may use funds provided for this program for
stabilization workers to focus efforts on housing retention, and link households to supports
including job training, education, job search, and childcare opportunities available and may enter
into agreements with other public and private agencies for the provision of such services, and
that a stabilization worker shall be assigned to each household; and provided further, that this entire item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item

HOUSING SERVICES AND COUNSELING

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

TENANCY PRESERVATION PROGRAM

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

SERVICE COORDINATORS PROGRAM

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

SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

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

| 7004-9005 | 64,300,000 |

MASSACHUSETTS RENTAL VOUCHER PROGRAM

For a program of rental assistance for low-income families and elderly persons through
mobile and project-based vouchers; provided, that such assistance shall only be paid under a
program known as the Massachusetts rental voucher program; provided further, that the income
of eligible households shall not exceed 50 per cent of the area median income; provided further,
that the department of housing and community development may award mobile vouchers to
eligible households currently occupying project-based units that shall expire due to the
nonrenewal of project-based rental assistance contracts; provided further, that the department, as
a condition of continued eligibility for vouchers and voucher payments, may require disclosure
of social security numbers by participants and members of a participant's household in the
Massachusetts rental voucher program for use in verification of income with other agencies,
departments and executive offices; provided further, that any household in which a participant or
member of a participant's household fails to provide a social security number for use in verifying
the household's income and eligibility shall no longer be eligible for a voucher or to receive
benefits from the voucher program; provided further, that the vouchers shall be in varying dollar
amounts and shall be set by the department based on consideration, including, but not limited to,
family size, composition, income level and geographic location; provided further, that
notwithstanding any general or special law to the contrary, the monthly dollar amount of each
voucher shall be the department approved monthly rent of the unit less the monthly amount paid
for rent by the household; provided further, that notwithstanding any general or special law to the
contrary, the use of rent surveys shall not be required in determining the amounts of the mobile
vouchers or the project-based units; provided further, that any household which is proven to have
caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any
1-year period shall be terminated from the program; provided further, that if a mobile voucher's
use is or has been discontinued, then the mobile voucher shall be re-assigned within 90 days;
provided further, that the department shall pay agencies a base administrative fee for the costs of
administering the program; provided further, that notwithstanding any general or special law to
the contrary, each household holding a voucher shall pay at least 30 per cent but not more than
40 per cent of its income as rent; provided further, that the department shall establish the
amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this
item is not exceeded by payments for rental assistance and administration; provided further, that
the department shall not enter into commitments which shall cause it to exceed the appropriation
set forth in this item; provided further, that the department may impose certain obligations for
each participant in the Massachusetts rental voucher program through a 12-month contract which
shall be executed by the participant and the department; provided further, that such obligations
may include, but shall not be limited to, job training, counseling, household budgeting and
education, as defined in regulations promulgated by the department and to the extent these
programs are available; provided further, that each participant shall be required to undertake and
meet these contractually established obligations as a condition for continued eligibility in the
program; provided further, that for continued eligibility, each participant shall execute this 12-
month contract on or before September 1, 2014, if the participant's annual eligibility
recertification date occurs between June 30, 2014 and September 1, 2014, and otherwise on or
before the annual eligibility recertification date; provided further, that any participant who is
over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under
particular circumstances; provided further, that the department may assist housing authorities at
their written request in the immediate implementation of a homeless prevention program
utilizing alternative housing resources available to them for low-income families and the elderly
by designating participants in the Massachusetts rental voucher program as at risk of
displacement by public action through no fault of their own; provided further, that participating
local housing authorities may take all steps necessary to enable them to transfer mobile voucher
program participants from the Massachusetts rental voucher program into another housing
subsidy program; and provided further, that the department of housing and community
development shall strive to avoid a reduction in the value of the Massachusetts rental voucher
from its value as of June 30, 2014.
the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing.

7004-9030 3,450,000

RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH CLIENTS

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

7004-9033 4,125,000

RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

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

7004-9316  9,500,000

Federal Grant Spending  209,126,040

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

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

4400-0705  5,000,000

WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS
For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons
7004-2030  5,062,450

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

For the purposes of providing advanced funding no later than 30 days after the start of the fiscal year to eligible entities that administer the federal Low Income Home Energy Assistance Program
7004-2033  132,249,600

COMMUNITY SERVICE BLOCK GRANT

For the purposes of a federally funded grant entitled, Community Service Block Grant
7004-2034  15,742,488

SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant
7004-3037  29,409,455

NEIGHBORHOOD STABILIZATION BLOCK GRANT

For the purposes of a federally funded grant entitled, Neighborhood Stabilization Block Grant
7004-3038  3,637,228

SECTION 8 NEW CONSTRUCTION PROGRAM
For the purposes of a federally funded grant entitled, Section 8 New Construction Program

7004-9020 6,330,954

HOME INVESTMENT PARTNERSHIPS

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

7004-9028 11,693,864

Retained Revenue 2,535,003

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

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

7004-9315 2,535,003

Trust Spending 12,262,588

ECONOMIC DEVELOPMENT SET ASIDE REVOLVING LOAN AND GRANT FUND
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<thead>
<tr>
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<th>Code</th>
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<td>3770-6700</td>
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<td>7004-0006</td>
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<td>7004-2363</td>
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<td>7004-2364</td>
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<td>TAX CREDIT ASSISTANCE TAX CREDIT EXCHANGE ASSET MGT FEE TRUST</td>
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</tbody>
</table>

309 of 514
Department of Telecommunications and Cable

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

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Budgetary Recommendations FY2015</th>
</tr>
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<tbody>
<tr>
<td>Federal, Trust, and ISF FY2015</td>
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<tr>
<td>Total Spending FY2015</td>
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<tr>
<td>Budgetary Non-Tax Revenue</td>
</tr>
<tr>
<td>Department of Telecommunications and Cable 3,031 0 3,031</td>
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</table>
For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2015 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item.

Division of Banks

The mission of the Division of Banks is to advance the public interest with the highest level of integrity and innovation by ensuring a sound, competitive and accessible banking and financial services environment.
For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws.

7006-0010 16,389,618

Retained Revenue 2,650,000

The division of banks may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed $2,650,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

7006-0011 2,650,000
Division of Insurance

The mission of the Division of Insurance is to monitor the solvency of its licensees in order to promote a healthy, responsive and willing marketplace for consumers who purchase insurance products.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Division of Insurance 14,643 3,076 17,720

93,141

http://www.mass.gov/doi

Budgetary Direct Appropriations 14,643,066

DIVISION OF INSURANCE

For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel
II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions.

HEALTH CARE ACCESS BUREAU ASSESSMENT

For the operation of the health care access bureau of the division of insurance; provided, that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this item, as well as the associated fringe benefits costs for personnel paid from this item, shall be assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General Laws.

HEALTH INSURANCE RATE REVIEW

For the purposes of a federally funded grant entitled, Health Insurance Rate Review.

ALLOCATION OF AIB FUNDS TRUST

Trust Spending

314 of 514
The mission of the Division of Professional Licensure is to protect the public's health, safety and welfare by licensing qualified individuals who provide services to consumers and by the fair and consistent enforcement of statutes and regulations of its 31 boards of registration and occupational schools.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Division of Professional Licensure 3,200 10,375 13,574

11,192

http://www.mass.gov/dpl
Budgetary Direct Appropriations 2,609,516

DIVISION OF PROFESSIONAL LICENSURE

For the operation and administration of the division of professional licensure; provided, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards

7006-0040 2,609,516

Retained Revenue 590,000

OCCUPATIONAL SCHOOLS OVERSIGHT

For the division of professional licensure which may expend for the oversight of occupational schools an amount not to exceed $590,000; provided, that revenues in excess of the appropriation that total not more than 25 per cent of total revenues for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

7006-0151 590,000

Trust Spending 10,374,977

DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST

7006-0056 10,274,977

TRU LITIGATION
The primary mission of the Division of Standards is to provide uniformity in the marketplace by enforcing standard accuracy requirements for devices used in the weighing or measuring of any item sold by weight, measure or count.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Division of Standards 2,068 0 2,068

2,618

http://www.mass.gov/standards

Budgetary Direct Appropriations 1,019,106

DIVISION OF STANDARDS

For the operation of the division of standards

ITEM PRICING INSPECTIONS
For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division.

ITEM PRICING INSPECTIONS RETAINED REVENUE

The division of standards may retain not more than $655,000 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94.

WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

The division of standards may expend for enforcement of weights and measures laws an amount not to exceed $58,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns.

MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

The division of standards may expend an amount not to exceed $335,000 from license fees collected from owners of motor vehicle repair shops.
Massachusetts Marketing Partnership

The Massachusetts Marketing Partnership (MMP) is comprised of the Massachusetts Office of Travel and Tourism and the Massachusetts International Trade Office. The Office of Travel and Tourism promotes Massachusetts as a friendly, family-oriented leisure travel destination set in the midst of rich historical and cultural tradition and administers financial assistance to Local Tourist Councils. The International Trade Office focuses on expanding the Massachusetts economy by marketing the state's business internationally, through focused export promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it relates to trade and investment.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Massachusetts Marketing Partnership 16,010,652 16,662
0

Budgetary Direct Appropriations 16,010,416

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

For the operation and administration of the office of travel and tourism; provided, that the office shall be the official and lead agency to facilitate and attract major sports events and championships in the commonwealth; provided further, that the office shall be the official and lead agency to facilitate motion picture production and development within the commonwealth; and provided further, that the office may expend funds from this item for high performing regional tourism councils in accordance with item 7008-1000
<table>
<thead>
<tr>
<th>Line</th>
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<tr>
<td>9096</td>
<td>7008-0900</td>
<td>13,269,946</td>
</tr>
</tbody>
</table>

**LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE**

For assistance to regional tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services.

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<th>Line</th>
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**MASSACHUSETTS INTERNATIONAL TRADE COUNCIL**

For the operation of the Massachusetts International Trade Office.

<table>
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<tr>
<th>Line</th>
<th>Description</th>
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<td>7008-1300</td>
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**STATE TRADE AND EXPORT PROMOTION JOBS**

For the purposes of a federally funded grant entitled, State Trade and Export Promotion Jobs.

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>9116</td>
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**Trust Spending**

<table>
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<th>Line</th>
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<tr>
<td>9120</td>
<td>52,078</td>
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</table>

**ANNUAL GOVERNOR'S TOURISM CONFERENCE**
The mission of the Massachusetts Office of Consumer Affairs and Business Regulation (OCABR) is to protect Massachusetts consumers through advocacy, education and ensuring fair and honest business practices among the companies and licensees within our regulatory jurisdiction.

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Office of Consumer Affairs and Business Regulation 1,535 415 1,950
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<th>Line</th>
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<td>9150</td>
<td><a href="http://www.mass.gov/oca">http://www.mass.gov/oca</a></td>
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<td>9151</td>
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<td><strong>Budgetary Direct Appropriations</strong></td>
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<td><strong>OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION</strong></td>
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<td>9154</td>
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<tr>
<td>9155</td>
<td>For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit</td>
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<tr>
<td>9157</td>
<td>7006-0000 1,034,736</td>
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<td>9160</td>
<td><strong>Retained Revenue</strong></td>
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<tr>
<td>9161</td>
<td><strong>HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE</strong></td>
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<tr>
<td>9162</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9163</td>
<td>The office of consumer affairs may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed $500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system</td>
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<tr>
<td>9172</td>
<td>7006-0043 500,000</td>
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<td>9176</td>
<td><strong>GIFTS AND DONATIONS</strong></td>
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</table>
The Executive Office of Housing and Economic Development (EOHED) coordinates policies and programs across the Massachusetts Office of Business Development, the Office of Consumer Affairs and Business Regulation and the Department of Housing and Community Development. The mission of EOHED and its agencies is to enhance the quality of life of Massachusetts residents by expanding affordable housing opportunities and stimulating job growth in all regions of the Commonwealth. EOHED strives to create a positive climate for both commercial and residential development, while at the same time promoting principles of smart growth. Additionally, EOHED seeks to protect consumers through a reasonable regulatory approach to critical business areas such as banking, insurance and telecommunications.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Office of the Secretary of Housing and Economic Development 9,780 3,805 13,586

0

http://www.mass.gov/econ

Budgetary Direct Appropriations 9,780,422
For the operation of the office of the secretary of housing and economic development including the operation of the Massachusetts permit regulatory office and the operation of the office of the wireless and broadband affairs director; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements

7002-0010 1,287,712

For the provision of information technology services within the executive office of housing and economic development

7002-0017 3,252,723

For a precision manufacturing pilot program that provides training to unemployed and underemployed individuals, including veterans; provided, that the program shall be administered by the executive office of housing and economic development

7002-0020 1,889,987

For the Massachusetts Technology Collaborative

7002-0032 3,000,000

For a reserve to support the commonwealth's defense sector initiatives; provided, that the executive office may allocate funds to Massachusetts development and finance agency for this purpose
<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>Amount</th>
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<tr>
<td>Intragovernmental Service Fund</td>
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<tr>
<td>CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS</td>
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<td>2,524,864</td>
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<tr>
<td>For the cost of information technology services provided to agencies of the executive office of housing and economic development</td>
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<td>Intragovernmental Service Fund ... 100%</td>
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<td>Trust Spending</td>
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<td>STATE SMALL BUSINESS CREDIT INITIATIVE</td>
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Fiscal Year 2015 Resource Summary ($000)
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Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

**Barnstable Sheriffs Department**

The mission of the Barnstable County Sheriff's Department is to improve the quality of life on Cape Cod by protecting the public from criminal offenders through operating a safe, secure and rehabilitative correctional facility; and assisting municipal governments and local agencies through specialized public safety services.

**Resource Summary ($000) FY2015**

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325

[http://www.bsheriff.net/](http://www.bsheriff.net/)
For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction.

For the purposes of a federally funded grant entitled, Second Chance Act - Sheriff Department Barnstable

For the purposes of a federally funded grant entitled, Federal Bullet Proof Vest Program
Retained Revenue  250,000

BARNSTABLE SHERIFF FEDERAL REIMBURSEMENT RETAINED REVENUE

The Barnstable sheriff's department may expend for the operation of the department an amount not to exceed $250,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

8910-8210  250,000

Berkshire District Attorney

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

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Berkshire District Attorney  4,097  207  4,304
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http://www.mass.gov/berkshireda
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The primary mission of the Berkshire County Sheriff’s Department is to protect the public from criminal offenders by operating a safe, secure and progressive correctional facility while committing to crime prevention awareness in the community. We accomplish our mission by maintaining a safe, secure direct supervision correctional facility while upholding all national standards, laws and judicial decisions; exploring innovative and cost effective community corrections alternatives to incarceration that ensures the efficiency of the Berkshire County Sheriff’s Department; pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons; creating a just and fair environment that encourages positive behavior from criminal offenders; and seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

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BERKSHIRE SHERIFF'S DEPARTMENT

For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's
department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

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DISPATCH CENTER RETAINED REVENUE

For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed $250,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

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<td>PITTSFIELD SCHOOLS RETAINED REVENUE</td>
<td>8910-0445</td>
<td>250,000</td>
</tr>
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</table>

For the Berkshire sheriff's department, which may expend an amount not to exceed $566,911 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

<table>
<thead>
<tr>
<th>Item</th>
<th>Code</th>
<th>Amount</th>
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<td>PITTSFIELD SCHOOLS RETAINED REVENUE</td>
<td>8910-0446</td>
<td>566,911</td>
</tr>
</tbody>
</table>
The Massachusetts Board of Library Commissioners is the agency of state government with the statutory authority and responsibility to organize, develop, coordinate and improve library services throughout the Commonwealth. The Board also strives to provide every resident of the Commonwealth with full and equal access to library information resources regardless of geographic location, social or economic status, age, level of physical or intellectual ability or cultural background.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Board of Library Commissioners 22,735 3,275 26,010

http://www.mass.gov/mlbc

Budgetary Direct Appropriations 22,735,499

BOARD OF LIBRARY COMMISSIONERS

For the operation of the board of library commissioners

7000-9101 1,120,047

REGIONAL LIBRARIES LOCAL AID

For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's
regulations on state grants; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2015 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2014 distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 39.4 cents for each resident of the commonwealth

7000-9401 9,723,978

TALKING BOOK PROGRAM WORCESTER

For the Talking Book Library Program at the Worcester public library

7000-9402 446,828

TALKING BOOK PROGRAM WATERTOWN

For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency

7000-9406 2,516,693

PUBLIC LIBRARIES LOCAL AID

For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2015 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided
further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation.

7000-9501 6,960,130

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING NETWORKS

For statewide library technology and resource-sharing programs

7000-9506 1,967,823

Federal Grant Spending 3,219,654

FEDERAL RESERVE - TITLE I

For the purposes of a federally funded grant entitled, Federal Reserve - Title I

7000-9700 157,554

LIBRARY SERVICES TECHNOLOGY ACT

For the purposes of a federally funded grant entitled, Library Services Technology Act

7000-9702 3,062,100

Trust Spending 54,905

BILL AND MELINDA GATES FOUNDATION TRUST

7000-9407 54,905
Bristol District Attorney

The Bristol District Attorney's Office has a proud tradition of protecting and serving the people of Bristol County through tough, fair prosecutions and proactive, progressive prevention and intervention programs. Their mission is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission the office pursues with vigor, passion and diligence.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Bristol District Attorney 8,280 1,280 9,560

0

www.bristolda.com

Budgetary Direct Appropriations 8,279,752

BRISTOL DISTRICT ATTORNEY

For the operation of the Bristol district attorney's office

0340-0900 7,946,908

BRISTOL DA STATE POLICE OVERTIME

For the overtime costs of state police officers assigned to the Bristol district attorney's office
Bristol Sheriff's Department

The Bristol Sheriff's Department is an organization of public safety professionals responsible for custodial care and rehabilitation of inmates. The Sheriff's Department works in partnership with law enforcement agencies, government entities and community groups, lending resources to train, educate and respond to the safety concerns of our communities.
For the operation of the Bristol sheriff's department; provided, that the sheriff's
department shall provide relevant data to the executive office of public safety and security to
allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report,
in a format designated by the Massachusetts sheriff's association in consultation with the
executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
and security level no later than October 1, 2014; and provided further, that the sheriff's
department shall submit this report directly to the executive office for administration and finance,
the house and senate committees on ways and means, the joint committee on public safety, the
executive office of public safety and security, the Massachusetts sheriffs' association and the
department of correction

For the operation of the Bristol sheriff's department, which may expend for the operation of the
department an amount not to exceed $6,000,000 from federal inmate reimbursements; provided,
that notwithstanding any general or special law to the contrary, for the purpose of
accommodating timing discrepancies between the receipt of retained revenues and related
expenditures, the department may incur expenses and the comptroller may certify for payment
amounts not to exceed the lower of this authorization or the most recent revenue estimate as
reported in the state accounting system
Cape and Islands District Attorney

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Cape and Islands District Attorney 4,179 100 4,279

http://www.mass.gov/da/cape

Budgetary Direct Appropriations 4,179,040

CAPE AND ISLANDS DISTRICT ATTORNEY

For the operation of the Cape and Islands district attorney's office

CAPE AND ISLANDS DA STATE POLICE

For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office
Center for Health Information and Analysis

The mission of the Center for Health Information and Analysis (CHIA) is to monitor the Massachusetts health care system and to provide reliable information and meaningful analysis for those seeking to improve health care quality, affordability, access, and outcomes.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Center for Health Information and Analysis 31,468 1,971 33,439

37,137

http://www.mass.gov/chia

Budgetary Direct Appropriations 27,467,859

CENTER FOR HEALTH INFORMATION AND ANALYSIS
For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that notwithstanding any general or special law to the contrary, the estimated expenses of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C.

- **Retained Revenue**: 4,000,000
  - **ALL PAYER CLAIMS DATABASE RETAINED REVENUE**

For the center for health information and analysis, which may expend for the development, operations and maintenance of an all payer claims database, an amount not to exceed $4,000,000 from amounts paid to the center for any and all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the center may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

- **Trust Spending**: 1,971,494
  - **HEALTH INSURANCE EXCHANGE RISK ADJUSTMENT PROJECT**

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Commission on the Status of Women 73 8 81

http://www.mass.gov/women

Budgetary Direct Appropriations 72,930

COMMISSION ON THE STATUS OF WOMEN

For the operation of the commission on the status of women

0950-0000 72,930

Trust Spending 8,049

COMMISSION ON THE STATUS OF WOMEN TRUST

0950-0001 8,049
The Disabled Persons Protection Commission is an independent state agency which exists to protect adults with disabilities from abusive acts and omissions of their caregivers through investigation, oversight, public awareness and prevention.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Disabled Persons Protection Commission  2,461  0  2,461

http://www.mass.gov/dppc

Budgetary Direct Appropriations  2,460,921

DISABLED PERSONS PROTECTION COMMISSION

For the operation of the disabled persons protection commission

1107-2501  2,460,921

District Attorneys Association

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

Resource Summary ($000) FY2015
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Budgetary Recommendations FY2015</td>
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<tr>
<td>Federal, Trust, and ISF FY2015</td>
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<tr>
<td>Total Spending FY2015</td>
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<tr>
<td>Budgetary Non-Tax Revenue</td>
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<tr>
<td>District Attorneys Association</td>
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<td>0</td>
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<tr>
<td>Budgetary Direct Appropriations 3,240,637</td>
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<tr>
<td>DISTRICT ATTORNEYS ASSOCIATION</td>
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<tr>
<td>For the operation of the Massachusetts district attorneys' association</td>
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<tr>
<td>0340-2100</td>
<td>1,897,206</td>
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<tr>
<td>DISTRICT ATTORNEYS WIDE AREA NETWORK</td>
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<tr>
<td>For the costs associated with maintaining the Massachusetts district attorneys' association's wide area network</td>
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<td>0340-8908</td>
<td>1,343,432</td>
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<td>Trust Spending 9,449</td>
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<td>DISTRICT ATTORNEYS DUES</td>
<td></td>
</tr>
<tr>
<td>0340-2105</td>
<td>9,449</td>
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</tbody>
</table>

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Dukes Sheriffs Department

The mission of the Dukes Sheriff's Department is to operate a safe, secure, rehabilitative correctional facility and a regionalized E911 communication center. The Sheriff's Department works with local and state agencies through specialized services. The professional men and women of the Dukes County Sheriff's Department consistently strive to improve the quality of life in our community.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Dukes Sheriffs Department 2,893 0 2,893

0

www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index

Budgetary Direct Appropriations 2,893,447

DUKES SHERIFF'S DEPARTMENT

For the operation of the Dukes sheriff’s department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the
Eastern District Attorney

The Eastern District Attorney's Office represents the Commonwealth in criminal prosecutions that arise within its district. This office provides victim and witness services related to these criminal cases. In addition, this office has the authority to seek the forfeiture of assets related to criminal cases. Finally, within its district this office has the enforcement power related to certain nuisance actions.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Eastern District Attorney 9,534 425 9,959

http://www.mass.gov/essexda

Budgetary Direct Appropriations 9,533,584

EASTERN (ESSEX) DISTRICT ATTORNEY

For the operation of the Eastern district attorney's office

0340-0300 9,029,233

EASTERN DA STATE POLICE OT
For the overtime costs of state police officers assigned to the Eastern district attorney's office

0340-0398 504,351

Trust Spending 425,059
CONFERENCE REGISTRATION FEES

0340-0312 6,798
FEDERAL DRUG FORFEITURE FUNDS

0340-0313 345,967
STATE DRUG FORFEITURE FUNDS

0340-0314 72,294

 Essex Sheriffs Department

The Essex County Sheriff's Department's top priority is to protect residents in the region from criminal offenders. This is accomplished by housing inmates in a secure and fair manner; providing rehabilitation and academic training to offenders while they are incarcerated so they will not repeat their mistakes once they are released; practicing correctional policies that comply with all local, state and federal laws; using innovative correctional approaches that are in accord with the Essex County Sheriff's Department's top mission; and informing and educating the public about the department through the media, tours of the facility and public appearances by the Sheriff, administrators, K-9 Unit and uniformed personnel.

Resource Summary ($000) FY2015
For the operation of the Essex sheriff's office; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction.
For the Essex sheriff's department, which may expend for the operation of the department an amount not to exceed $2,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

8910-6619  2,000,000

Executive Office

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Executive Office  6,204  0  6,204

www.mass.gov/gov
Budgetary Direct Appropriations 6,204,390

OFFICE OF THE GOVERNOR

For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient.

0411-1000 5,704,390

OFFICE OF THE CHILD ADVOCATE

For the operation of the office of the child advocate

0411-1005 500,000

Franklin Sheriffs Department

The primary mission of the Franklin Sheriff's Office is the protection of the public. The philosophy of the Sheriff's Office is to protect the public by operating the Franklin County Jail and House of Correction and providing public safety services to the citizens of Franklin County.

Resource Summary ($000) FY2015

Budgetary Recommend-
ations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Franklin Sheriffs Department 13,968 0 13,968

2,984
For the operation of the Franklin sheriff's office; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction.

For the Franklin sheriff's department, which may expend for the operation of the department an amount not to exceed $2,500,000 from any state or federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.
For the Franklin Sheriff's office, which may expend for the operation of the office an amount not to exceed $450,000 from revenues received from federal reimbursements for transportation of federal detainees; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.

8910-0288       450,000

Hampden District Attorney

The District Attorney is elected by the citizens of Hampden County to represent them in the prosecution of criminal cases and on a broad spectrum of societal interests. The mission of the District Attorney is to seek justice, to promote public safety to identify and mitigate where possible, the social and economic causes that lead to an increase in crime, and to collaborate with law enforcement agencies and social agencies to enhance juvenile intervention and crime prevention.

<table>
<thead>
<tr>
<th>Resource Summary ($000)</th>
<th>FY2015</th>
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<tbody>
<tr>
<td>Budgetary Recommendations</td>
<td>FY2015</td>
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<tr>
<td>Federal, Trust, and ISF</td>
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<td>Total Spending</td>
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<td>Hampden District Attorney</td>
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<td>HAMPSDEN DISTRICT ATTORNEY</td>
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<td>0340-0598</td>
<td>HAMPSDEN DISTRICT ATTORNEY STATE POLICE OVERTIME</td>
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<td>0340-0514</td>
<td>STATE DRUG FORFEITURE FUNDS</td>
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<td>FEDERAL DRUG FORFEITURE FUNDS</td>
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<td>0340-0545</td>
<td>INSURANCE FRAUD PROSECUTION</td>
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<tr>
<td>0340-0570</td>
<td>ORGANIZED CRIME UNIT</td>
</tr>
</tbody>
</table>
Hampden Sheriffs Department

The mission of the Hampden County Sheriff's Department is to empower offenders to reclaim their liberty through informed and responsible choices. This mission is accomplished through a professional, well-trained and dedicated staff committed to the goals of the facility.

The continuum of care, from entry to post-release, is designed to promote successful offender re-entry as socially and civically responsible citizens.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Hampden Sheriffs Department 76,750 0 76,750

3,937

http://www.hcsdmass.org/

Budgetary Direct Appropriations 73,109,541

HAMPDEN SHERIFF'S DEPARTMENT

For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the
For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the units shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2015 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2015; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit.
The Hampden sheriff's department may expend for prison industries programs an amount not to exceed $2,990,332 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

For the Hampden sheriff's office, which may expend for the operation of the office an amount not to exceed $650,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

The primary mission of the Hampshire Sheriff's Department is to protect society from criminal offenders by safely and humanely housing inmates at the least restrictive security level that is practical and still protects the public.
For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction.
For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed $200,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities, and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities.

8910-1112 200,000

HAMPShIRE SHERIFFS FEDERAL INMATE REIMBURSEMENT RETAINED REV

For the Hampshire Sheriff's office, which may expend for the operation of the office an amount not to exceed $50,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.

8910-1127 50,000

Massachusetts Commission Against Discrimination

The Massachusetts Commission Against Discrimination's (MCAD) mission is to address issues of discrimination and ensure equality of opportunity by enforcing the Commonwealth's anti-discrimination laws in employment, housing, public accommodations, credit, lending and education.

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015
For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff.

The Massachusetts commission against discrimination may expend not more than $2,118,910 from revenues from fees and federal reimbursements received in fiscal year 2015 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing type 1 program and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to
exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

The Massachusetts commission against discrimination may expend for the operation of the discrimination prevention certification program an amount not to exceed $140,000 from revenues collected from fees charged for the training and certification of diversity trainers

0940-0102 140,000

Massachusetts Cultural Council

The Massachusetts Cultural Council promotes excellence, access, education and diversity in the arts, humanities and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities. The Massachusetts Cultural Council is committed to building a central place for the arts, sciences and humanities in the everyday lives of communities across the Commonwealth through a combination of grant programs, partnerships and services for non-profit cultural organizations, schools, communities and individual artists.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Massachusetts Cultural Council 9,592 1,111 10,703

http://www.mass.gov/mcc

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>0640-0300</td>
<td>9,591,595</td>
</tr>
</tbody>
</table>

Federal Grant Spending 836,200

FOLK AND TRADITIONAL ARTS INITIATIVES

For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>0640-9716</td>
<td>29,100</td>
</tr>
</tbody>
</table>

BASIC STATE GRANT

For the purposes of a federally funded grant entitled, Basic State Grant

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>0640-9717</td>
<td>558,200</td>
</tr>
</tbody>
</table>

ARTISTS IN EDUCATION
For the purposes of a federally funded grant entitled, Artists in Education

For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs

Trust Spending 275,000

MASSDEVELOPMENT EXPENDABLE TRUST

MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST

INTERGOVERNMENTAL PERSONNEL ACT TRUST

Massachusetts Sheriffs Association

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Massachusetts Sheriffs Association 379 0 379

www.mass.gov/msa

Budgetary Direct Appropriations 378,854

MASSACHUSETTS SHERIFFS' ASSOCIATION OPERATIONS

For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2015; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2015; provided further, that the
association shall post on its website the monthly inmate population by county by the first of each
month starting August 1, 2015; provided further, that each sheriffs' department shall also report,
in a format designated by the Massachusetts sheriffs' association in consultation with the
executive office for administration and finance, fiscal year 2015 total costs per inmate by facility
and security level no later than October 1, 2014; provided further, that each sheriff's department
shall submit this report directly to the executive office for administration and finance, the house
and senate committees on ways and means, the joint committee on public safety, the executive
office of public safety and security, the Massachusetts sheriffs' association and the department of
correction; and provided further, that all expenditures made by the sheriff departments of the
counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the
Massachusetts management accounting and reporting system.

8910-7110 378,854

Middle District Attorney

The principal mission of the Office of the Middle District Attorney is the just
administration of the criminal laws of the Commonwealth.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Middle District Attorney 10,294 330 10,624

http://www.worcesterda.com

Budgetary Direct Appropriations 10,294,433

MIDDLE (WORCESTER) DISTRICT ATTORNEY
For the operation of the Middle district attorney's office
0340-0400  9,872,664

WORCESTER DISTRICT ATTORNEY STATE POLICE OVERTIME

For the overtime costs of state police officers assigned to the Middle district attorney's office
0340-0498  421,769

Trust Spending  329,973

STATE DRUG FORFEITURE FUNDS

0340-0414  329,973

Middlesex Sheriffs Department

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue
For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction.

For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year...
2015 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2015; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit.

Retained Revenue 925,000

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

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

PRISON INDUSTRIES RETAINED REVENUE

For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed $75,000 from revenues collected from the sale of products, for materials, supplies, equipment, recyclable reimbursements, printing services, maintenance of facilities and compensation of employees of the program; provided, that, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.

8910-1101 896,387
8910-0160 850,000
8910-1100 75,000
The Nantucket Sheriff's Department serves civil and criminal process and court papers. The Department also handles prisoner transport, evictions, landlord and tenant questions, state programs and sheriff sales of real and personal property.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Nantucket Sheriff's Department 748 0 748

0

Budgetary Direct Appropriations 747,844

NANTUCKET SHERIFF’S DEPARTMENT

For the operation of the Nantucket sheriff's department;

8910-8500 747,844

Norfolk District Attorney

The mission of the Office of the Norfolk District Attorney is to seek justice through the fair and ethical prosecution of criminal cases, to work with victims and their families to ensure a voice to those who otherwise might not be heard, and to create a safer community through positive partnerships with law enforcement and the community.

Resource Summary ($000) FY2015

Budgetary Recommendations
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Project Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Spending FY2015</td>
<td></td>
<td></td>
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<tr>
<td>Budgetary Non-Tax Revenue</td>
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<tr>
<td>Norfolk District Attorney</td>
<td>9,239</td>
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<td>9,338</td>
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<td><a href="http://www.mass.gov/da/norfolk">http://www.mass.gov/da/norfolk</a></td>
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</tbody>
</table>

Norfolk District Attorney

*For the operation of the Norfolk district attorney's office*

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Project Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grant Spending FY2015</td>
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<td></td>
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<tr>
<td>Harold Rogers Prescription Drug Monitoring Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program</td>
<td></td>
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</tr>
</tbody>
</table>
Norfolk Sheriffs Department

The Norfolk County Sheriff's Department serves the citizens of Norfolk County by enhancing public safety through the operation of a safe, secure and humane direct supervision correctional facility. These efforts are accomplished with a highly trained, dedicated, professional, compassionate and diverse workforce as well as collaborative agreements with both public and private stakeholders.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Norfolk Sheriffs Department 30,795 259 31,054

1,000

www.norfolksheriff.com

Budgetary Direct Appropriations 29,794,892

NORFOLK SHERIFF'S DEPARTMENT

For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the
For the Norfolk sheriff's office, which may expend for the operation of the office an amount not to exceed $1,000,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.

For the Norfolk sheriff's office, which may expend for the operation of the office an amount not to exceed $1,000,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.

For the Norfolk sheriff's office, which may expend for the operation of the office an amount not to exceed $1,000,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.
Northern District Attorney

The Middlesex (Northern) District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Middlesex County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Northern District Attorney 15,228 258 15,485

0

http://www.middlesexda.com

Budgetary Direct Appropriations 15,227,504

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

For the operation of the Northern district attorney's office

MIDDLESEX DISTRICT ATTORNEY STATE POLICE OVERTIME
For the overtime costs of state police officers assigned to the Northern district attorney's office

For the overtime costs of state police officers assigned to the Northern district attorney's office

0340-0298  
526,815

Trust Spending  
257,587

FEDERAL DRUG FORFEITURE FUNDS

0340-0213  
17,731

STATE DRUG FORFEITURE FUNDS

0340-0214  
208,492

CONFERENCE REGISTRATION FEES

0340-0216  
31,364

Northwestern District Attorney

The Office of the Northwestern District Attorney, in partnership with the communities we serve, is dedicated to the pursuit of truth, justice, and the protection of the public.

Resource Summary ($000)  FY2015

Budgetary Recommendations  FY2015

Federal, Trust, and ISF  FY2015

Total Spending  FY2015
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>10700</td>
<td>Budgetary Non-Tax Revenue</td>
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<td>10701</td>
<td>Northwestern District Attorney</td>
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<td>5,757</td>
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<td>10703</td>
<td><a href="http://northwesternda.org/">http://northwesternda.org/</a></td>
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<tr>
<td>10704</td>
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<tr>
<td>10705</td>
<td>Budgetary Direct Appropriations</td>
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<tr>
<td>10706</td>
<td>NORTHWESTERN DISTRICT ATTORNEY</td>
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<tr>
<td>10707</td>
<td>For the operation of the Northwestern district attorney's office</td>
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<tr>
<td>10709</td>
<td>0340-0600</td>
<td>5,352,859</td>
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<tr>
<td>10710</td>
<td>NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME</td>
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<tr>
<td>10712</td>
<td>For the overtime costs of state police officers assigned to the Northwestern district attorney's office</td>
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<tr>
<td>10713</td>
<td>0340-0698</td>
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<td>10714</td>
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<tr>
<td>10715</td>
<td>Trust Spending</td>
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<tr>
<td>10717</td>
<td>DISTRICT ATTORNEY INVESTIGATIONS TRAINING AND OUTREACH</td>
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<tr>
<td>10718</td>
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<td>10720</td>
<td>0340-0676</td>
<td>103,519</td>
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<td>10721</td>
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<td>10722</td>
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<tr>
<td>10723</td>
<td>Office of Campaign and Political Finance</td>
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<tr>
<td>10724</td>
<td>The Office of Campaign and Political Finance (OCPF) is an independent state agency that administers Massachusetts General Laws Chapter 55, the campaign finance law, and Chapter</td>
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<tr>
<td>10725</td>
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</tbody>
</table>
55C, the limited public financing program for statewide candidates. Established in 1973, OCPF is the depository for disclosure reports filed by candidates and committees.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Office of Campaign and Political Finance 1,436 0 1,436

173

http://www.mass.gov/ocpf

Budgetary Direct Appropriations 1,436,196

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

For the operation of the office of campaign and political finance

0920-0300 1,436,196

Office of the Attorney General

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. The Office represents the Commonwealth in many matters in which it is a party. In addition, the Attorney General is a resource to residents who are facing challenges in the area of consumer protection, fraud, civil rights violations, health care and insurance issues. The main office of the Attorney General is located in Boston. Regional offices are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing residents more convenient access to services in their area.

Resource Summary ($000) FY2015
Office of the Attorney General 41,925  1,780  43,705

54,170

http://www.mass.gov/ago/

Budgetary Direct Appropriations  39,925,341

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

For the operation of the office of the attorney general

0810-0000 23,044,018

COMPENSATION TO VICTIMS OF VIOLENT CRIMES

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

0810-0004 2,188,340

PUBLIC UTILITIES PROCEEDINGS UNIT
For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item

<table>
<thead>
<tr>
<th>Item</th>
<th>Code</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>0810-0014</td>
<td>2,353,721</td>
</tr>
</tbody>
</table>

MEDICAID FRAUD CONTROL UNIT

For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable

<table>
<thead>
<tr>
<th>Item</th>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0810-0021</td>
<td>4,033,878</td>
</tr>
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</table>

WAGE ENFORCEMENT PROGRAM

For the operation of the wage enforcement program

<table>
<thead>
<tr>
<th>Item</th>
<th>Code</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0810-0045</td>
<td>3,532,371</td>
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</tbody>
</table>

LITIGATION AND ENHANCED RECOVERIES

For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth

<table>
<thead>
<tr>
<th>Item</th>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0810-0061</td>
<td>1,625,000</td>
</tr>
</tbody>
</table>

STATE POLICE OVERTIME FOR AG

For the costs associated with police overtime for the office of the attorney general

<table>
<thead>
<tr>
<th>Item</th>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0810-0098</td>
<td>415,676</td>
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</table>

INSURANCE PROCEEDINGS UNIT

For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399
For the purpose of funding the Uniform Law Commission; provided, that prior fiscal year payments may be payable from this appropriation

For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item

For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth

For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws

Federal Grant Spending 1,584,000
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>10838</td>
<td>HOUSING AND URBAN DEVELOPMENT SPECIAL PROJECT</td>
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<tr>
<td>10839</td>
<td>For the purposes of a federally funded grant entitled, HUD Special Project</td>
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<tr>
<td>10840</td>
<td>0810-0009 80,000</td>
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<tr>
<td>10841</td>
<td>CRIME VICTIM COMPENSATION - FEDERAL</td>
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<tr>
<td>10842</td>
<td>For the purposes of a federally funded grant entitled, Crime Victim Compensation - Federal</td>
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<td>10843</td>
<td>0810-0026 1,504,000</td>
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<tr>
<td>10844</td>
<td>Retained Revenue 2,000,000</td>
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<tr>
<td>10845</td>
<td>FALSE CLAIMS RECOVERY RETAINED REVENUE</td>
<td></td>
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<tr>
<td>10846</td>
<td>For the office of the attorney general which may expend for a false claims program an amount not to exceed $2,000,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system</td>
<td>0810-0013 2,000,000</td>
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<tr>
<td>10847</td>
<td>Trust Spending 195,560</td>
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<tr>
<td>10848</td>
<td>LOCAL CONSUMER AID REIMBURSEMENT</td>
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<td>10849</td>
<td>0810-0033 47,488</td>
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<td>Description</td>
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</tr>
<tr>
<td>STATE DRUG FORFEITURE FUNDS</td>
<td>0810-0414</td>
<td>36,640</td>
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<tr>
<td>FEDERAL DRUG FORFEITURE FUNDS</td>
<td>0810-0444</td>
<td>20,699</td>
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<tr>
<td>SETTLEMENT AGREEMENT WITH ZURICH AMERICAN INSURANCE COMPANY</td>
<td>0810-2521</td>
<td>7,422</td>
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<tr>
<td>MASS DOT REPRESENTATION COSTS</td>
<td>0810-7201</td>
<td>83,311</td>
</tr>
</tbody>
</table>

Office of the Inspector General

The mission of the Office of the Inspector General is to prevent and detect fraud, waste, and abuse in the expenditure of public funds, as authorized under General Laws Chapter 12A.

<table>
<thead>
<tr>
<th>Resource Summary ($000) FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
<th>Budgetary Non-Tax Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Inspector General</td>
<td>3,479</td>
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<tr>
<td>Code</td>
<td>Description</td>
<td>Amount</td>
<td></td>
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<tr>
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<td>------------------------------------------------------------------------------</td>
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<tr>
<td>0910-0200</td>
<td>Office of the Inspector General</td>
<td>2,478,783</td>
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<tr>
<td>0910-0220</td>
<td>Bureau of Program Integrity</td>
<td>350,000</td>
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</tr>
<tr>
<td>0910-0210</td>
<td>Retained Revenue</td>
<td>650,000</td>
<td></td>
</tr>
</tbody>
</table>

For the office of the inspector general, which may expend revenues collected up to a maximum of $650,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.

http://www.mass.gov/ig
The mission of the Office of the State Auditor is to use its audits, investigations, and reports as tools to make government work better. To these ends, the Office conducts independent and objective audits of the Commonwealth's financial and programmatic activities and provides policy-makers with meaningful recommendations for improvements in the operations of state government.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Office of the State Auditor 18,102 0 18,102

0

http://www.mass.gov/sao

Budgetary Direct Appropriations 18,102,013

OFFICE OF THE STATE AUDITOR ADMINISTRATION

For the operation of the office of the state auditor, including the Medicaid audit unit; provided, that expenditures for the Medicaid audit unit shall be federally reimbursable

DIVISION OF LOCAL MANDATES

For the operation of the division of local mandates

BUREAU OF SPECIAL INVESTIGATIONS
For the operation of the bureau of special investigations
0710-0200   1,765,479

HEALTH CARE COST CONTAINMENT COMPREHENSIVE INVESTIGATION

For the implementation of chapter 224 of the acts of 2012 to investigate and review the impact of health care payment and delivery in the commonwealth
0710-0220   431,250

MEDICAID AUDIT UNIT

For the operation of the Medicaid audit unit within the division of audit operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent
0710-0225   864,638

ENHANCED BUREAU OF SPECIAL INVESTIGATION

For costs related to the use of data analytic techniques to identify fraud by the bureau of special investigations
0710-0300   451,833

Office of the State Comptroller

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

Resource Summary ($000)   FY2015

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

STEM PIPELINE FUND

For the support of the Massachusetts Science, Technology Engineering, and Mathematics Grant Fund, established pursuant to section 2MMM of chapter 29 of the General Laws

JUDGMENTS SETTLEMENTS AND LEGAL FEES
For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year

1599-3384 5,000,000

Intragovernmental Service Fund 47,990,530

CHARGEBACK FOR SINGLE STATE AUDIT

For the cost of the single state audit for the fiscal year ending June 30, 2015; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit

Intragovernmental Service Fund ... 100%

1000-0005 979,527

CHARGEBACK FOR MMARS

For the costs of operating and managing the MMARS accounting system for fiscal year 2015; provided, that any unspent balance at the close of fiscal year 2015 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2016

Intragovernmental Service Fund ... 100%

1000-0008 3,011,003

CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were
not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner.

11050 Intragovernmental Service Fund ... 100%
11051 1599-2040 10,000,000

11052 CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

11053 For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular a-87, including expenses, interest expense and related charges.

11061 Intragovernmental Service Fund ... 100%
11062 1599-3100 34,000,000

11064 Trust Spending 4,835,816

11066 INTERCEPT FEE RETAINED REVENUE
Office of the Treasurer and Receiver-General

The Office of the Treasurer and Receiver-General's mission is to prudently manage and safeguard the Commonwealth's public deposits and investments through sound business practices for the exclusive benefit of the citizens of Massachusetts.

<table>
<thead>
<tr>
<th>Resource Summary ($000) FY2015</th>
<th>Budgetary Recommend-</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
<th>Budgetary Non-Tax Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,325,297</td>
<td>3,599,869</td>
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http://www.mass.gov/treasury/
<table>
<thead>
<tr>
<th>Item</th>
<th>Department/Program</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>11093</td>
<td>OFFICE OF THE TREASURER AND RECEIVER-GENERAL</td>
<td>9,945,790</td>
</tr>
<tr>
<td>11097</td>
<td>FINANCIAL LITERACY PROGRAMS</td>
<td>100,000</td>
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<tr>
<td>11101</td>
<td>ALCOHOLIC BEVERAGES CONTROL COMMISSION</td>
<td>2,284,425</td>
</tr>
<tr>
<td>11112</td>
<td>WELCOME HOME BILL BONUS PAYMENTS</td>
<td>150,000</td>
</tr>
<tr>
<td>11118</td>
<td>BONUS PAYMENTS TO WAR VETERANS</td>
<td>2,803,627</td>
</tr>
</tbody>
</table>
For bonus payments to war veterans

0611-1000 44,500

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item

0612-0105 200,000

ACCELERATED BRIDGE PROGRAM

For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 for financing the accelerated bridge program

Commonwealth Transportation Fund ... 100%

0699-0014 109,674,558

CONSOLIDATED LONG-TERM DEBT SERVICE

For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2015, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2015; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 2O of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth
Transportation Fund; and provided further, that notwithstanding any general or special law to the
contrary or other provisions of this item, the comptroller may charge the payments authorized in
the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall
file 10 days in advance with the house and senate committees on ways and means

General Fund ... 48.27%

Commonwealth Transportation Fund ... 51.73%

0699-0015  2,065,637,260

CENTRAL ARTERY TUNNEL DEBT SERVICE

For the payment of interest, discount and principal on certain indebtedness which may be
incurred for financing the central artery/third harbor tunnel funding shortfall

Commonwealth Transportation Fund ... 100%

0699-2005  90,820,273

SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

For the payment of interest and issuance costs on bonds and bond and revenue
anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws
and for the payment to the United States under section 148 of the Internal Revenue Code of 1986
of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or
notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a
schedule of the distribution of costs among the various funds of the commonwealth; provided
further, that not more than $400,000 shall be expended from this item for the costs of personnel
at the debt department of the office of the state treasurer; provided further, that the comptroller
shall charge costs to the funds in accordance with the schedule; and provided further, that any
deficit in this item at the close of the fiscal year ending June 30, 2015 shall be charged to the
various funds or to the General Fund or Commonwealth Transportation Fund debt service
reserves

0699-9100  23,304,673

COMMONWEALTH COVENANT FUND TRANSFER
For an operating transfer to the Commonwealth Covenant Fund established under section 35EE of chapter 10 of the General Laws

1595-3382 100,000

Intragovernmental Service Fund 10,539,950

AGENCY DEBT SERVICE PROGRAMS

For the cost of debt service for the fiscal year ending June 30, 2015 for projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service

Intragovernmental Service Fund ... 100%

0699-0018 10,539,950

Retained Revenue 20,231,829

ALCOHOL BEVERAGES CONTROL COMMISSION GRANT

For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco, and Firearms funds, grants, and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to $231,829 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

0610-0051 231,829

REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE
For the state treasurer who may retain and expend an amount not to exceed $20,000,000 in fiscal year 2015 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes

0699-0005 20,000,000

0699-0005 20,000,000

Trust Spending 3,589,329,278

A HERO'S WELCOME TRUST FUND

0610-0093 20,600

MBTA INFRASTRUCTURE RENOVATION FUND-TIF TRANSFER FUNDING

0610-2032 1,237,628

COMMONWEALTH COVENANT FUND

0610-3382 100,000

ASIAN AMERICAN COMMISSION EXPENDABLE TRUST

0610-7200 15,303

SCHOOL MODERNIZATION AND RECONSTRUCTION

0610-7220 680,000,349

SPECIAL ELECTION PAYMENTS
<table>
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<tr>
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<td>203,500</td>
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<tr>
<td>0612-0000</td>
<td>STATE BOARD OF RETIREMENT ADMINISTRATION</td>
<td>5,040,379</td>
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<tr>
<td>0612-0100</td>
<td>STATE BOARD OF RETIREMENT-CAPITAL</td>
<td>3,719,457</td>
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<td>0612-1013</td>
<td>MARTIN H. MCNAMARA ANNUITY TRUST</td>
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<tr>
<td>0612-1020</td>
<td>STATE RETIREMENT BOARD PENSION FUND</td>
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<td>0612-1600</td>
<td>STATE EMPLOYEES ANNUITIES FUND BALANCE</td>
<td>331,038,900</td>
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<tr>
<td>0612-2227</td>
<td>BUILD AMERICA BONDS SUBSIDY TRUST FUND</td>
<td>50,365,230</td>
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<tr>
<td>0650-1700</td>
<td>ABANDONED PROPERTY</td>
<td>114,000,000</td>
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<tr>
<td>0699-8101</td>
<td>DISCOUNT ON SALE OF BONDS - GOVERNMENT LAND BANK FUND</td>
<td>16,665,043</td>
</tr>
</tbody>
</table>

396 of 514
The mission of the Plymouth District Attorney's Office is to protect the citizens of our community with the efficient and fair prosecution of criminal acts that occur in the cities and towns of Plymouth County. Along with the prosecution of crime, we strive to provide critical services to the victims of those crimes and reduce criminal activity through intervention and prevention programs.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Plymouth District Attorney 8,077 0 8,077

0

www.mass.gov/da/plymouth

Budgetary Direct Appropriations 8,077,170

PLYMOUTH DISTRICT ATTORNEY

www.mass.gov/da/plymouth
For the operation of the Plymouth district attorney's office

<table>
<thead>
<tr>
<th>Code</th>
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</thead>
<tbody>
<tr>
<td>0340-0800</td>
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</table>

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

For the overtime costs of state police officers assigned to the Plymouth district attorney's office

<table>
<thead>
<tr>
<th>Code</th>
<th>Budget</th>
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<tbody>
<tr>
<td>0340-0898</td>
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<td>438,439</td>
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Plymouth Sheriffs Department

The primary mission of the Plymouth County Sheriffs Department is dedication to strengthening public safety through corrections and specialized support services for all criminal justice agencies.

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Department</th>
<th>Budgetary Direct Appropriations</th>
<th>Other Non-Tax Revenue</th>
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</thead>
<tbody>
<tr>
<td>Plymouth Sheriffs Department</td>
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<td>54,087</td>
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<tr>
<td></td>
<td>16,000</td>
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</tr>
</tbody>
</table>

www.pcsdma.org

Budgetary Direct Appropriations 38,087,342

PLYMOUTH SHERIFF’S DEPARTMENT
For the operation of the Plymouth sheriff’s department; provided, that the sheriff’s
department shall provide relevant data to the executive office of public safety and security to
allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced
inmates, starting July 1, 2014; provided further, that each sheriff’s department shall also report,
in a format designated by the Massachusetts sheriff’s association in consultation with the
executive office for administration and finance, fiscal year 2014 total costs per inmate by facility
and security level no later than October 1, 2014; and provided further, that the sheriff’s
department shall submit this report directly to the executive office for administration and finance,
the house and senate committees on ways and means, the joint committee on public safety, the
executive office of public safety and security, the Massachusetts sheriffs' association and the
department of correction

8910-8700 38,087,342

Retained Revenue 16,000,000

PLYMOUTH SHERIFF’S DEPARTMENT FEDERAL INMATE

For the Plymouth sheriff's department, which may expend for the operation of the
department an amount not to exceed $16,000,000 from federal inmate reimbursements; provided,
that notwithstanding any general or special law to the contrary, for the purpose of
accommodating timing discrepancies between the receipt of retained revenues and related
expenditures, the department may incur expenses and the comptroller may certify for payment
amounts not to exceed the lower of this authorization or the most recent revenue estimate, as
reported in the state accounting system

8910-8710 16,000,000

Secretary of the Commonwealth

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

Resource Summary ($000) FY2015

Budgetary Recommend-
Secretary of the Commonwealth 45,336 5,966 51,302

http://www.mass.gov/sec

Budgetary Direct Appropriations 45,320,564

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

For the operation of the office of the secretary of the commonwealth

0511-0000 6,591,308

CORPORATE DISSOLUTION PROGRAM

For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth

0511-0002 353,076

STATE ARCHIVES

For the operation of the state archives division

0511-0200 365,557
STATE RECORDS CENTER

For the operation of the state records center

0511-0230  35,660

STATE ARCHIVES FACILITY

For the operation of the state archives facility

0511-0250  302,452

COMMONWEALTH MUSEUM

For the operation of the commonwealth museum

0511-0260  237,495

CENSUS DATA TECHNICAL ASSISTANCE

For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates

0511-0270  400,000

ADDRESS CONFIDENTIALITY PROGRAM

For the operation of the address confidentiality program

0511-0420  132,600

PUBLIC DOCUMENT PRINTING

For the printing of public documents

0517-0000  504,505
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>11400</td>
<td>ELECTIONS DIVISION ADMINISTRATION</td>
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<tr>
<td>11401</td>
<td>For the operation of the elections division</td>
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</tr>
<tr>
<td>11403</td>
<td>0521-0000</td>
<td>9,881,600</td>
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<tr>
<td>11404</td>
<td>CENTRAL VOTER REGISTRATION COMPUTER SYSTEM</td>
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</tr>
<tr>
<td>11406</td>
<td>For the operation of the central voter registration computer system</td>
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</tr>
<tr>
<td>11407</td>
<td>0521-0001</td>
<td>6,844,392</td>
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<tr>
<td>11408</td>
<td>INFORMATION TO VOTERS</td>
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</tr>
<tr>
<td>11410</td>
<td>For providing information to voters</td>
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</tr>
<tr>
<td>11411</td>
<td>0524-0000</td>
<td>1,926,006</td>
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<tr>
<td>11412</td>
<td>MASSACHUSETTS HISTORICAL COMMISSION</td>
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</tr>
<tr>
<td>11414</td>
<td>For the operation of the Massachusetts historical commission</td>
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<tr>
<td>11415</td>
<td>0526-0100</td>
<td>816,000</td>
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<tr>
<td>11416</td>
<td>BALLOT LAW COMMISSION</td>
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<tr>
<td>11418</td>
<td>For the operation of the ballot law commission</td>
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<tr>
<td>11419</td>
<td>0527-0100</td>
<td>10,385</td>
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<tr>
<td>11420</td>
<td>RECORDS CONSERVATION BOARD</td>
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</tr>
<tr>
<td>11422</td>
<td>For the operation of the records conservation board</td>
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</tr>
<tr>
<td>11423</td>
<td>0528-0100</td>
<td>34,738</td>
</tr>
<tr>
<td>11424</td>
<td>ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT</td>
<td></td>
</tr>
</tbody>
</table>
For the operation of the registry of deeds located in Lawrence in the county of Essex
0540-0900 1,100,574
ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

For the operation of the registry of deeds located in Salem in the county of Essex
0540-1000 2,832,481
FRANKLIN REGISTRY OF DEEDS

For the operation of the registry of deeds in the county of Franklin
0540-1100 634,275
HAMPDEN REGISTRY OF DEEDS

For the operation of the registry of deeds in the county of Hampden
0540-1200 1,767,667
HAMPShIRE REGISTRY OF DEEDS

For the operation of the registry of deeds in the county of Hampshire
0540-1300 499,137
MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT

For the operation of the registry of deeds located in Lowell in the county of Middlesex
0540-1400 1,154,842
MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT
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<tr>
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<th>Number of Deeds</th>
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<td>0540-1600</td>
<td>271,216</td>
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<tr>
<td>0540-1700</td>
<td>461,139</td>
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<tr>
<td>0540-1800</td>
<td>230,681</td>
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<tr>
<td>0540-1900</td>
<td>1,833,536</td>
</tr>
<tr>
<td>0540-2000</td>
<td>684,523</td>
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</tbody>
</table>

**BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT**

- For the operation of the registry of deeds located in Cambridge in the county of Middlesex
- For the operation of the registry of deeds located in Adams in the county of Berkshire
- For the operation of the registry of deeds located in Pittsfield in the county of Berkshire
- For the operation of the registry of deeds located in Great Barrington in the county of Berkshire

**BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT**

- For the operation of the registry of deeds in the county of Berkshire

**BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT**

**SUFFOLK REGISTRY OF DEEDS**

- For the operation of the registry of deeds in the county of Suffolk

**WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT**

- For the operation of the registry of deeds located in Fitchburg in the county of Worcester

**WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT**
For the operation of the registry of deeds located in Worcester in the county of Worcester
0540-2100    2,233,096

Federal Grant Spending    865,649
NEW PRESERVE SURVEY AND PLANNING

For the purposes of a federally funded grant entitled, New Preserve Survey and Planning
0526-0113    865,649

Intragovernmental Service Fund    116,000
CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

For the costs of providing electronic and other publications purchased from the state
bookstore, for commission fees, notary fees and for direct access to the secretary's computer
library
Intragovernmental Service Fund ... 100%
0511-0003    16,000
CHARGEBACK FOR STATE RECORDS CENTER SERVICES

For the costs of destroying the obsolete records of state agencies
Intragovernmental Service Fund ... 100%
0511-0235    100,000
Retained Revenue 15,000

STATE HOUSE GIFT SHOP RETAINED REVENUE

For the secretary of the commonwealth, who may expend revenues not to exceed $15,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory

0511-0001 15,000

Trust Spending 4,984,794

MASSACHUSETTS HISTORICAL COMMISSION TRUST

0526-6600 93,702

REGISTRARS' TECHNOLOGICAL FUND

0526-6601 4,891,092

State Ethics Commission

The mission of the State Ethics Commission is to foster integrity in public service in state, county and local government, promote the public's trust and confidence in that service, and prevent conflicts between private interests and public duties. The State Ethics Commission strives to accomplish this mission by conducting ongoing educational programs, providing clear and timely advice and fairly and impartially interpreting and enforcing the conflict of interest and financial disclosure laws.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

State Ethics Commission 1,960 0 1,960

State Lottery Commission

For the operation of the state ethics commission

State Lottery Commission

The Massachusetts State Lottery was created by the Legislature in 1971 in response to the need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged with generating the revenues through the sale of its products while the Department of Revenue's Division of Local Services is responsible for disbursing the funds to municipalities.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

State Lottery Commission 94,380 0 94,380

http://www.mass.gov/ethics

Budgetary Direct Appropriations 1,960,224

STATE ETHICS COMMISSION

For the operation of the state ethics commission

0900-0100 1,960,224
Budgetary Direct Appropriations 94,380,306
STATE LOTTERY COMMISSION

For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games

STATE LOTTERY COMMISSION - MONITOR GAMES

For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund

STATE LOTTERY COMMISSION - ADVERTISING

For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund

STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

For the purpose of the commonwealth's fiscal year 2015 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery
commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund 0640-0096 372,957

Suffolk District Attorney

The Suffolk District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Suffolk County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Suffolk District Attorney 17,591 141 17,732

0

http://www.mass.gov/da/suffolk

Budgetary Direct Appropriations 17,591,196

SUFFOLK DISTRICT ATTORNEY

409 of 514
For the operation of the Suffolk district attorney's office

SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

For the overtime costs of state police officers assigned to the Suffolk district attorney's office

Trust Spending

STATE DRUG FORFEITURE FUNDS

FEDERAL DRUG FORFEITURE FUNDS

Suffolk Sheriff's Department

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015
For the operation of the Suffolk sheriff’s department; provided, that the sheriff’s department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff’s department shall also report, in a format designated by the Massachusetts sheriff’s association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff’s department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction.

The Suffolk sheriff's department may expend for the operation of the department an amount not to exceed $8,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the
department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

Victim and Witness Assistance Board

The Massachusetts Office for Victim Assistance (MOVA) is an independent state agency devoted to upholding and advancing the rights of crime victims. Established by law in 1984, the activities of MOVA are governed by the Victim and Witness Assistance Board, whose chair is the Attorney General and whose members include two District Attorneys and two crime victims/survivors. MOVA strives to provide innovative victim advocacy through outreach and education, policy and program development, direct service, legislative advocacy and grants management.

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Budgetary Direct Appropriations FY2015</th>
<th>1,407,234</th>
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<tbody>
<tr>
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<td><a href="http://www.mass.gov/mova">http://www.mass.gov/mova</a></td>
<td></td>
</tr>
<tr>
<td>VICTIM AND WITNESS ASSISTANCE BOARD</td>
<td></td>
</tr>
</tbody>
</table>

For the operation of the victim and witness assistance board
DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

For the operation of the safety assistance for every person leaving abuse now advocacy program

Federal Grant Spending 99,105

OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

For the purposes of a federally funded grant entitled, Office of Victims of Crimes - Victim Assistance Formula

Trust Spending 322,630

VICTIMS OF DRUNK DRIVING

Victim Witness Assistance Board Reimbursement Trust

Water Pollution Abatement
The Massachusetts Water Pollution Abatement Trust (MWPAT or the "Trust") was established in 1989 pursuant to Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The Massachusetts Water Pollution Abatement Trust improves the water quality in the Commonwealth through the provision of low cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

### Resource Summary ($000) FY2015

- **Budgetary Recommendations FY2015**
- **Federal, Trust, and ISF FY2015**
- **Total Spending FY2015**
- **Budgetary Non-Tax Revenue**
- **Water Pollution Abatement**
  - 63,143 0 63,143
- **http://www.mass.gov/treasury/MWPAT**
- **Budgetary Direct Appropriations 63,143,440**

**WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE**

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

- 1599-0093 63,143,440

**Worcester Sheriffs Department**

414 of 514
The primary mission of the Worcester County Sheriff's Office is to provide for the care, custody and control of pre-trial and sentenced inmates in Worcester County, with a paramount focus on maintaining the safety of our staff and public safety in Worcester County.

Inmates sentenced to the House of Corrections will have the opportunity to participate in comprehensive rehabilitative programs, designed to reduce criminality, recidivism and return responsible productive citizens to our neighborhoods. Specifically, sentenced inmates will have the opportunity to access educational, vocational and substance abuse programming while incarcerated.

Furthermore, it shall be the mission of the Sheriff's Office to provide comprehensive reentry and reintegration services, offering community based supervised programming such as work release, community service, and COAP, in addition to partnering with local service providers to establish a continuum of care upon release.

Additionally, the Sheriff's Office will emphasize the importance of early prevention, targeting at risk youth and offering programs such as the "FACE 2 FACE" drug prevention seminar and the "Scared Straight" program.

This mission statement will be accomplished by exercising prudent management over facility resources; implementing policies, procedures and practices which are in compliance with applicable laws and maintaining accreditation by the National Commission on Correctional Healthcare and the American Correctional Association.

<table>
<thead>
<tr>
<th>Resource Summary ($000) FY2015</th>
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</thead>
<tbody>
<tr>
<td>Worcester Sheriffs Department</td>
</tr>
</tbody>
</table>

http://www.worcestercountysheriff.com/
For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2014; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2014 total costs per inmate by facility and security level no later than October 1, 2014; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction.

Judiciary

Fiscal Year 2015 Resource Summary ($000)

Department FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Appeals Court 13,078 0 13,078 395

Board of Bar Examiners 1,203 0 1,203 0
<table>
<thead>
<tr>
<th>Department</th>
<th>June FY2011</th>
<th>June FY2012</th>
<th>Approved FY2013</th>
<th>Projected FY2014</th>
<th>Projected FY2015</th>
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<tr>
<td>Appeals Court</td>
<td>109</td>
<td>108</td>
<td>114</td>
<td>113</td>
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<td>Board of Bar Examiners</td>
<td>9</td>
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<td>10</td>
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<tr>
<td>Commission on Judicial Conduct</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>5</td>
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<tr>
<td>Committee for Public Counsel Services</td>
<td>468</td>
<td>650</td>
<td>763</td>
<td>834</td>
<td>867</td>
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<tr>
<td>Mental Health Legal Advisors Committee</td>
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<td>8</td>
<td>9</td>
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<tr>
<td>Supreme Judicial Court</td>
<td>82</td>
<td>84</td>
<td>86</td>
<td>83</td>
<td>83</td>
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<tr>
<td>Trial Court</td>
<td>6,426</td>
<td>6,220</td>
<td>6,230</td>
<td>6,230</td>
<td>6,230</td>
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<td><strong>TOTAL</strong></td>
<td><strong>7,109</strong></td>
<td><strong>7,085</strong></td>
<td><strong>7,217</strong></td>
<td><strong>7,283</strong></td>
<td><strong>7,316</strong></td>
</tr>
</tbody>
</table>
Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2015 FTE figures are preliminary and may not represent actual levels.

Appeals Court

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

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Budgetary Recommendations FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
<th>Budgetary Non-Tax Revenue</th>
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<tr>
<td>Appeals Court 13,078 0 13,078</td>
<td>395</td>
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<td><a href="http://www.mass.gov/courts/appealscourt/">http://www.mass.gov/courts/appealscourt/</a></td>
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<tr>
<td>0322-0100 13,077,557</td>
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</table>

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

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Board of Bar Examiners 1,203 0 1,203

0

www.mass.gov/bbe

Budgetary Direct Appropriations 1,203,173

BOARD OF BAR EXAMINERS

For the operation of the board of bar examiners

0321-0100 1,203,173
The Commission on Judicial Conduct (CJC) is the state agency responsible for investigating complaints of judicial misconduct against state court judges and for recommending, when necessary, discipline of judges to the Supreme Judicial Court. All fifty states and the District of Columbia have judicial conduct agencies to investigate allegations of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Commission on Judicial Conduct 609 0 609

http://www.mass.gov/cjc/

Budgetary Direct Appropriations 608,984

COMMISSION ON JUDICIAL CONDUCT

For the operation of the commission on judicial conduct

0321-0001 608,984

Committee for Public Counsel Services

The Committee for Public Counsel Services, a 15-member body appointed by the Massachusetts Supreme Judicial Court, Governor, Senate and House of Representatives, oversees the provision of legal representation to indigent persons who have a right to counsel in criminal and civil cases and administrative proceedings. Private attorneys provide representation
and the Committee's Private Counsel Division (focusing on criminal and delinquency matters), Children and Family Law Division (CAFL), Youth Advocacy Department (YAD) and Mental Health Litigation Unit train, certify, support and oversee these attorneys. The Public Defender Division, CAFL and Juvenile Defender staff offices handle all other cases.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Committee for Public Counsel Services 191,249 182 191,431

8,950

http://www.mass.gov/cpcs/

Committee for Public Counsel Services

For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall develop and implement a system in which no less than 25 per cent of indigent defendants shall be represented by public defenders by the end of fiscal year 2015; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2014, detailing an implementation plan for meeting the requirements of the previous proviso, that shall include, but not be limited to, the following: (a) the expected surplus or deficiency for fiscal year 2015 of items 0321-1500 and 0321-1510, (b) the current and projected number of public defenders and private bar advocates assigned to each court house and (c) any perceived impediments to implementing this plan by the end of fiscal year 2015 and possible solutions to such impediments; provided further, that in hiring public defenders, priority shall be given to current private bar advocates; provided further, that the committee shall submit a report to the executive office for administration and finance, the clerks of the house of representatives and senate, the joint committee on the judiciary and the house and senate committees on ways and means no later than December 2, 2014, that shall include, but not
be limited to, the following: (1) the number of cases for which the committee provided representation in the prior fiscal year, delineated by public defender and private bar advocate representation, and further delineated by type of case and geographic location, (2) the average cost for public defender services rendered per case, delineated by type of case and geographic location, (3) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location, (4) the average number of hours spent per case by public defenders, delineated by type of case and geographic location, (5) the average number of hours billed by private bar advocates, delineated by type of case and geographic location, (6) the total amount of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location and (7) any proposed expansion of legal services delineated by type of service, target population and cost; provided further, that the committee shall submit quarterly reports to the executive office for administration and finance and the house and senate committees on ways and means starting on October 12, 2014 and ending on July 11, 2015 that shall include, but not be limited to, the following: (1) the total number of cases that have been assigned to public defenders, delineated by type of case, (2) the number of cases that have been assigned to private bar advocates, delineated by type of case, (3) the total billable hours to date of private bar advocates, delineated by type of case, (4) the staffing efficiencies that have been achieved and (5) the cost effectiveness of private bar advocates; and provided further, that this data shall be provided in a cumulative manner, delineated by quarter.

0321-1500 22,455,006

CPCS ATTORNEY SALARIES

For the payroll costs of the committee's public defenders, attorneys in charge and appeals attorneys, including fringe benefits costs; provided, that funds appropriated herein shall be expended only in the AA and DD object classes; and provided further, that funds appropriated in this item shall not be expended for administrative support staff or services of any kind.

0321-1504 23,905,197

PRIVATE COUNSEL COMPENSATION

For compensation paid to private counsel assigned to represent indigent clients in criminal and civil cases; provided, that compensation shall not be granted for representation provided in excess of 75 per cent of total criminal and civil cases administered by the committee on public counsel services; and provided further, that compensation for an individual attorney shall not exceed 1650 hours of representation.

0321-1510 120,714,882
INDIGENT PERSONS FEES AND COURT COSTS

For the fees and court costs of indigent persons

0321-1520  15,274,176

Federal Grant Spending  101,134

FGIDEONIMPINDG

For the purposes of a federally funded grant entitled, FGIDEONIMPINDG

0321-9886  101,134

Retained Revenue  8,900,000

INDIGENT COUNSEL FEES RETAINED REVENUE

The chief counsel of the committee for public counsel services may expend an amount not to exceed $8,900,000 from fees charged for attorney representation of indigent clients

0321-1518  8,900,000

Trust Spending  81,000

NEW ENGLAND SCHOOL OF LAW TRUST FUND

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 disabilities through quality legal advocacy and education in Massachusetts.

12019

12020 Resource Summary ($000) FY2015

12021 Budgetary Recommendations FY2015

12022 Federal, Trust, and ISF FY2015

12023 Total Spending FY2015

12024 Budgetary Non-Tax Revenue

12025 Mental Health Legal Advisors Committee 872 28 901

12026 0

12027 http://www.mass.gov/mhlac

12028

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
The mission of the Supreme Judicial Court is to promote the rule of law and foster public trust by leading an independent judiciary that assures every person equal access to the fair, timely and impartial resolution of disputes in courts managed with efficiency and professionalism.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Supreme Judicial Court 26,397 0 26,397

2,952

www.mass.gov/sjc

Budgetary Direct Appropriations 26,396,626

SUPREME JUDICIAL COURT
For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
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<td>0320-0003</td>
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SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERK'S OFFICE

For the operation of the clerk's office of the supreme judicial court for Suffolk county

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
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MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Battered Women's Legal Assistance Project

<table>
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<th>Code</th>
<th>Amount</th>
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<td>0321-1600</td>
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PRISONERS' LEGAL SERVICES

For the Prisoners' Legal Services, formerly known as Massachusetts correctional legal services committee

<table>
<thead>
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<th>Code</th>
<th>Amount</th>
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<td>0321-2100</td>
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</table>

SUFFOLK COUNTY SOCIAL LAW LIBRARY

For the expenses of the social law library located in Suffolk county

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
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<tbody>
<tr>
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</table>

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

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Trial Court 617,572 15 617,587

98,479

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

Budgetary Direct Appropriations 617,571,639

TRIAL COURT JUSTICES' SALARIES

For the salaries of the justices' of the trial court departments; provided, that the trial court administrator may transfer funds between this item and any other item within the trial court

0330-0101 72,665,233

ADMINISTRATIVE STAFF

For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that funds be expended for additional expenses associated with the operation of the trial court, the operation of the superior court department, the operation of the district court department, the operation of
the probate and family court department, the operation of the land court department, the
operation of the Boston municipal court department, the operation of the housing court
department, the operation of the juvenile court department, the operation of the commissioner of
probation and the operation of the community corrections administration; and provided further,
that the trial court administrator and management may transfer funds between this item and any
other item within the trial court

0330-0300 221,314,990

TRIAL COURT VIDEO TELECONFERENCING

For expanded use of video teleconferencing for court appearances by persons in the
custody of houses of correction; provided, that the court administrator shall distribute funds from
this item for proposals to increase video teleconferencing that are most likely to result in cost
savings; provided further, that proposals shall be developed by 1 or more district or superior
court in partnership with 1 or more house of correction; provided further, that proposals shall
include: (a) the type of court appearances proposed for video teleconferencing; (b) the
constitutional, statutory, fiscal, procedural or other obstacles that may limit the use of video
teleconferencing; (c) the estimates of initial costs related to the proposal; and (d) the estimated
annual savings from using video teleconferencing; provided further, that funds from this item
may be used to ensure equitable distribution of savings between both the court and house of
correction; provided further, that not later than March 3, 2015, the court administrator shall
report to the house and senate committees on ways and means on the distribution of funds from
this item; provided further, that the report shall include: (a) a summary of proposals received; (b)
a summary of proposals receiving funds from this item; (c) a summary of estimated first-year
costs and savings; and (d) an analysis of constitutional, statutory, fiscal, procedural or other
obstacles to the further expansion of video teleconferencing; and provided further, that the court
administrator may transfer funds from this item to item 0330-0300 within 10 days after
submitting written notice of such transfer to the house and senate committees on ways and means

0330-0500 500,000

RECIDIVISM REDUCTION PILOT PROGRAM

For a probation pilot program that administers high-intensity supervision that promotes
successful probation outcomes and reduces recidivism; provided, that the office of the
commissioner of probation shall partner with an external research organization that is responsible
for monitoring program fidelity, designing and implementing the experimental model and
collecting and analyzing the outcome evaluation; provided further, that the pilot program shall be
conducted at both a district and superior court; provided further, that the office of the
commissioner of probation shall submit a report to the house and senate committees on ways and
means not later than March 14, 2015 that shall include, but not be limited to: (a) the site selected
for the pilot program; (b) the research organization selected for the program; and (c) any relevant
data on participants and initial outcomes; and provided further, that any unexpended funds in this
item shall not revert but shall be made available for expenditure until June 30, 2016

0330-0599 720,632

TRIAL COURT SPECIALTY COURTS

For the operation of the specialty courts

0330-3337 2,708,700

SUPERIOR COURT

For the operation of the superior court department

0331-0100 30,745,003

DISTRICT COURT

For the operation of the district court department

0332-0100 63,028,051

PROBATE AND FAMILY COURT

For the operation of the probate and family court department

0333-0002 28,525,137

LAND COURT

For the operation of the land court department

0334-0001 3,478,442
For the operation of the Boston municipal court department

For the operation of the housing court department

For the operation of the juvenile court department

For the office of the commissioner of probation; provided, that associate probation officers shall only perform in-court functions and shall assume the in-court duties of the currently employed probation officers who shall be reassigned within the probation service, subject to collective bargaining agreements, to perform intensive, community-based supervision of probationers, including the intensive supervision and community restraint services in item 0339-1003; provided further, that funds from this item shall be expended for the costs associated with full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; provided further, that no funds shall be expended from this item to cover the costs of building leases; provided further, that notwithstanding any general or special law, rule or regulation to the contrary, probation officer personnel and probation clerical support staff assigned to the courts shall be provided with suitable office space in their current location in and around the various divisions and departments of the trial court, as the case may be, or in suitable office space as appropriate, with the advice and consent of the commissioner; provided further, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for the purpose of weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as defined in chapter 211D of the General Laws; provided further, that the
office shall submit quarterly reports on indigency verification to the joint committee on the
judiciary and the house and senate committees on ways and means that shall include, but not be
limited to: (a) the number of individuals determined to be indigent; (b) the number of individuals
determined not to be indigent; (c) the number of individuals found to be misrepresenting assets;
(d) the number of individuals found to no longer qualify for appointment of counsel upon any re-
assessment of indigency under section 2 of said chapter 211D; (e) the total number and amount
of indigent counsel fees collected and the total number and amount of indigent counsel fees
waived; (f) the average indigent counsel fee that each court division collects; (g) the total number
and amount of indigent but able to contribute fees collected and waived; (h) the range of indigent
but able to contribute fees collected; and (i) the number of cases in which community service in
lieu of indigent counsel fees was performed; provided further, that the information within the
report shall be delineated by court division; provide further, that the office shall submit quarterly
reports to the joint committee on the judiciary and the house and senate committees on ways and
means that shall include: (a) the office's definition of supervisory and nonsupervisory cases; (b) a
detailed description of what each level of supervision within these classifications entails in terms
of responsibilities of the probation officer; (c) the average time commitment for a probation
officer for each level of supervision on a monthly basis; (d) the overall number of individuals on
probation; (e) the number of individuals added to probation and the number removed from
probation for each month within that quarter; and (f) the total number of full-time employees
who administer probationary cases; provided further, that these figures shall be delineated by
level of supervisory and nonsupervisory probation and by court division; provided further, that
the overall number of individuals on probation and added to probation each month shall be
separately delineated by originating court or referral source; and provided further, that the report
shall include the number of probationers served by community corrections centers and electronic
monitoring including, but not limited to, global positioning systems, and delineated by level of
supervisory and nonsupervisory probation

OFFICE OF COMMUNITY CORRECTIONS

For the office of community corrections and performance-based contracts for the
operation of community corrections centers; provided, that the office shall submit a report to the
house and senate committees on ways and means not later than February 26, 2015; and provided
further, that the report shall include, but not be limited to: (a) the performance standards used to
assess the success of community corrections centers; (b) a description of how each community
corrections center rates based on performance and utilization data; (c) the amount of each
contract awarded to community corrections centers on a per client-day basis; (d) standards for
terminating contracts with underperforming community corrections centers; and (e) a plan for
increasing the use of community corrections centers by the courts, the department of correction
and the sheriffs

JURY COMMISSIONER

For the operation of the office of the jury commissioner; provided, that the trial court
administrator and management may transfer funds between this item and any other item within
the trial court

Trust Spending 14,890

JOHN AND ETHEL GOLDBERG V. FUND

Labor and Workforce Development

Fiscal Year 2015 Resource Summary ($000)

Department FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015
<table>
<thead>
<tr>
<th>Department</th>
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<th>June</th>
<th>FY2011</th>
<th>June</th>
<th>FY2011</th>
<th>June</th>
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<th>June</th>
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**Historical Employment Levels**

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<th>FY2011</th>
<th>June</th>
<th>FY2011</th>
<th>June</th>
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</tbody>
</table>
Department of Career Services

The mission of the Department of Career Services (DES) is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training through its 34 One-Stop Career Centers that assist businesses in finding qualified workers and provide job seekers with career guidance and referrals to jobs and training.

Resource Summary ($000) FY2015

Budgetary Direct Appropriations 16,494,467

SUMMER JOBS PROGRAM FOR AT RISK YOUTH

For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-
round employment program for at-risk youth as well as existing year-round employment programs

7002-0012 12,000,000

ONE STOP CAREER CENTERS

For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services

7003-0803 4,494,467

Department of Industrial Accidents

The mission of the Department of Industrial Accidents (DIA) is to administer the Commonwealth's Workers' Compensation system and provide prompt and fair compensation to victims of occupational injuries and illness, and to see that medical treatment to injured workers is provided in a timely manner, while balancing the needs of employers to contain workers' compensation insurance costs.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Industrial Accidents 19,853 0 19,853

0

http://www.mass.gov/dia

Budgetary Direct Appropriations 19,852,999
For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws.

Department of Labor

The mission of the Department of Labor is to ensure the efficient operation of agencies that protect the general welfare of working people in Massachusetts and that promote stable, harmonious and mutually beneficial relationships between employers and employees. The Division of Occupational Safety within the Department of Labor promotes and protect workers' safety and health, wages and working conditions.

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Federal, Trust, and ISF</th>
<th>FY2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Spending</td>
<td>FY2015</td>
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<tr>
<td>Budgetary Non-Tax Revenue</td>
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<tr>
<td>Department of Labor</td>
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</tr>
<tr>
<td>Retained Revenue</td>
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</tr>
</tbody>
</table>

http://www.mass.gov/dol
The Department of Labor Relations (DLR) is statutorily charged with the mission of preventing or promptly settling labor disputes by offering dispute resolution services to both public and private sector employers and the labor organizations that represent their employees. The four primary functions of the DLR are: (1) adjudication of prohibited practice charges; (2) handling of representation cases and bargaining unit clarification cases; (3) prevention and investigation of strikes by public employees; and (4) the provision of conciliation, arbitration and mediation services.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Labor Relations 2,250 0 2,250

Retained Revenue

http://www.mass.gov/dlr

Budgetary Direct Appropriations 2,149,659

DEPARTMENT OF LABOR RELATIONS

For the operation of the department of labor relations

7003-0900 2,149,659

Retained Revenue 100,000

ARBITRATION AND MEDIATION RETAINED REVENUE
For the department of labor relations which may expend for the operation of the
department an amount not to exceed $100,000 from fees collected under section 3B of chapter 7
of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first
$100,000 of such fees collected by the department shall be deposited into the General Fund and
any fees collected in excess of $200,000 shall be deposited into the General Fund; and provided
further, that notwithstanding any general or special law to the contrary, for the purpose of
accommodating discrepancies between the receipt of retained revenues and related expenditures,
the department may incur expenses and the comptroller may certify for payment amounts not to
exceed the lower of this authorization or the most recent revenue estimate, as reported in the
state accounting system

Department of Labor Standards

The mission of the Department of Labor Standards (DLS) is to promote and protect
workers' safety, health, wages and working conditions. In collaboration with public and private
entities, DLS protects workers by means of education and training, workplace safety and health
consultation and assessment, occupational injury and illness data collection and analysis, and
consistent and responsible administration and enforcement of its statutes and regulations. DLS
carries out its objectives in a manner that supports employers and strengthens the
Commonwealth's communities and economy. In addition, DLS also promotes, develops and
services registered apprenticeship programs in the Commonwealth through its Division of
Apprenticeship Training (DAT).

Resource Summary ($000) FY2015

Budgetary Recommend-
ations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Labor Standards 2,594 0 2,594

0
Budgetary Direct Appropriations 2,141,234

DEPARTMENT OF LABOR STANDARDS

For the operation of the department of labor standards; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to chapter 31 of the General Laws

| 7003-0200 | 2,141,234 |

Retained Revenue 452,850

ASBESTOS DELEADING EA SERVICES

For the department of labor standards; provided, that the department may expend an amount not to exceed $452,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws

| 7003-0201 | 452,850 |

Department of Unemployment Assistance

The Department of Workforce Development's (DWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Unemployment Assistance $3,600 $352,867 $356,467

Budgetary Direct Appropriations $3,600,000

Massachusetts Manufacturing Extension Partnership

For a grant to the Massachusetts manufacturing extension partnership to maintain and promote manufacturing as an integral part of the economy and for programs designed to assist small and mid-sized manufacturing companies

7003-0606 $2,000,000

Massachusetts Service Alliance

For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations

7003-1206 $1,600,000

Federal Grant Spending $168,536,343

Mine Safety and Health Training

For the purposes of a federally funded grant entitled, Mine Safety and Health Training
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<thead>
<tr>
<th></th>
<th>Code</th>
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<tbody>
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<td>12495</td>
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<td>For the purposes of a federally funded grant entitled, Unemployment Insurance Administration</td>
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<td>DISABLED VETERANS OUTREACH PROGRAM</td>
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<td>For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program</td>
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<td>LOCAL VETERANS EMPLOYMENT PROGRAM</td>
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<td>12517</td>
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<td>For the purposes of a federally funded grant entitled, Local Veterans Employment Program</td>
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<td>12519</td>
<td>7002-6629</td>
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<td>FEDERAL BUREAU OF LABOR STATISTICS</td>
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<tr>
<td>Grant Title</td>
<td>Code</td>
<td>Amount</td>
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<td>Federal Bureau of Labor Statistics</td>
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<td>Trade Adjustment Assistance</td>
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<td>Workforce Investment Act Adult Activities</td>
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<td>Workforce Investment Act Dislocated Worker Formula Grant</td>
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For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant

7003-1778 13,467,644

BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey

7003-4203 64,000

ASBESTOS LICENSING AND MONITORING

For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring

7003-4212 108,000

LEAD LICENSING AND MONITORING

For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring

7003-4213 360,000

OSHA ONSITE CONSULTATION PROGRAM

For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program

7003-6627 1,328,000

Trust Spending 184,330,315

APPRENTICE TRAINING IDENTIFICATION CARDS
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Office of the Secretary of Labor and Workforce Development

The Executive Office of Labor and Workforce Development's (EOLWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, protecting the rights of workers, preventing workplace injuries and illnesses, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted, promoting labor-management partnerships and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Office of the Secretary of Labor and Workforce Development 1,173 19,041 20,215 2,269

www.mass.gov/eolwd

Budgetary Direct Appropriations 1,173,153

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

For the operation of the executive office of labor and workforce development

7003-0100 889,277

LABOR AND WORKFORCE DEVELOPMENT IT COSTS
For the provision of information technology services within the executive office of labor and workforce development

7003-0170 283,876

Intragovernmental Service Fund 19,041,430

CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT IT COSTS

For the cost of information technology services provided to agencies of the executive office of labor and workforce development

Intragovernmental Service Fund ... 100%

7003-0171 19,041,430

Legislature

Fiscal Year 2015 Resource Summary ($000)

Department FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

House of Representatives 39,104 0 39,104 0
Joint Legislative Operations 8,456 0 8,456 0
Senate 19,121 0 19,121 0

**TOTAL** 66,682 0 66,682 0

### Historical Employment Levels

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<tr>
<th>Department</th>
<th>June FY2011</th>
<th>June FY2012</th>
<th>June FY2013</th>
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<tr>
<td>House of Representatives</td>
<td>633 616 611 614 614</td>
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<tr>
<td>Joint Legislative Operations</td>
<td>30 29 31 30 30</td>
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<tr>
<td>Senate</td>
<td>304 308 299 303 303</td>
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</table>

**TOTAL** 968 952 941 946 946

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

### House of Representatives

The Massachusetts House of Representatives is comprised of 160 members, each representing a district of approximately 40,000 people. As required by the Massachusetts Constitution, the House meets every 72 hours, year-round in either formal or informal session to consider legislation. The Massachusetts House is led by the Speaker of the House who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.
Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
House of Representatives 39,104 0 39,104

http://www.malegislature.gov/People/House

Budgetary Direct Appropriations 39,104,470
HOUSE OF REPRESENTATIVES OPERATIONS

For the operation of the house of representatives
9600-0000 39,104,470

Joint Legislative Operations

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Joint Legislative Operations 8,456 0 8,456
The Senate is comprised of 40 members, with each Senator elected to represent a district consisting of approximately 159,000 people. As required by the Massachusetts Constitution, the Senate meets every 3 days, year-round in either formal or informal session to consider legislation. The Massachusetts Senate is led by the President of the Senate who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.
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<thead>
<tr>
<th>Department</th>
<th>FY2015</th>
<th>Total Spending FY2015</th>
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<tbody>
<tr>
<td>Criminal History Systems Board</td>
<td>5,200 208 5,408 14,005</td>
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<tr>
<td>Department of Correction</td>
<td>581,573 8,050 589,623 9,234</td>
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<td>Department of Fire Services</td>
<td>19,008 496 19,505 23,644</td>
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<td>Department of Public Safety</td>
<td>15,874 189 16,062 36,979</td>
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<td>Department of State Police</td>
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<td>Criminal History Systems Board</td>
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<td>Department of State Police</td>
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<td>Merit Rating Board</td>
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<tr>
<td>Municipal Police Training Committee</td>
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</table>
Office of the Chief Medical Examiner  65  67  68  81  84
Office of the Secretary of Public Safety and Security  127  123  117  117
Parole Board  199  201  201  212  212
Sex Offender Registry Board  56  52  48  51  51

TOTAL  8,259  8,534  8,626  8,817  8,717

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

Criminal History Systems Board

The mission of the Department of Criminal Justice Information Services (DCJIS) is to provide timely and accurate criminal justice information and services to authorized law enforcement and non-criminal justice agencies and individuals in support of promoting the public safety and security of the Commonwealth of Massachusetts.

DCJIS recognizes and preserves the separate mission, priorities, constitutional objectives, governing laws and rules and regulations of the participating agencies responsible for criminal justice administration within the Commonwealth of Massachusetts. The DCJIS innovatively and collaboratively works to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems, focuses on enhancing the efficiency, effectiveness and accuracy of our criminal justice information, promotes enterprise information technology architecture for an integrated criminal justice information sharing, and collaborates with stakeholders to develop, establish and maintain a governance structure.

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Criminal History Systems Board  5,200  208  5,408
Budgetary Direct Appropriations 2,200,000
CRIMINAL JUSTICE INFORMATION SERVICES

For the operation of the department of criminal justice information services
8000-0110 2,200,000

Retained Revenue 3,000,000
CORI RETAINED REVENUE

For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed $3,000,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system
8000-0111 3,000,000
The Massachusetts Department of Correction's mission is to promote public safety by managing offenders while providing care and appropriate programming in preparation for successful re-entry into the community.

Department of Correction

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Department of Correction 581,573 8,050 589,623
9,234
http://www.mass.gov/doc

Budgetary Direct Appropriations 569,272,686
DEPARTMENT OF CORRECTION FACILITY OPERATIONS
For the operation of the commonwealth's department of correction
8900-0001 560,081,787
MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER
For the operation of the Massachusetts Alcohol and Substance Abuse Center

8900-0002  5,000,000

PRISON INDUSTRIES AND FARM SERVICES PROGRAM

For the operation of the prison industries and farm services programs; provided, that the commissioner of correction or designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund to the General Fund

8900-0010  3,090,899

RE-ENTRY PROGRAMS

For re-entry programs at the department of correction intended to reduce recidivism rates, provided that $836,000 may be distributed to sheriff departments at the discretion of the executive office of public safety and security based upon criteria developed in consultation with the executive office for administration and finance for the purpose of the department of correction's re-entry programs

8900-1100  1,100,000

Intragovernmental Service Fund  8,050,000

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates

Intragovernmental Service Fund ... 100%

8900-0021  8,050,000
Retained Revenue 12,300,000

PRISON INDUSTRIES RETAINED REVENUE

The department of correction may expend for the prison industries and farm services programs an amount not to exceed $3,600,000 from revenues collected from the sale of products from those programs

8900-0011 3,600,000

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed $100,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

8900-0045 100,000

DOC FEES RR

For the department of correction; provided, that the department may expend not more than $8,600,000 in revenues collected from the State Criminal Alien Assistance Program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system

8900-0050 8,600,000

Department of Fire Services

456 of 514
The mission of the Department of Fire Services is, through coordinated training, education, prevention, investigation and emergency response, to provide the citizens of Massachusetts with the ability to create safer communities; to assist and support the fire service community in the protection of life and property; to promote and enhance firefighter safety; and to provide a fire service leadership presence in the Executive Office of Public Safety and Security in order to direct policy and legislation on all fire related matters.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Fire Services 19,008,496 19,505

23,644

http://www.mass.gov/dfs

Budgetary Direct Appropriations 18,999,614

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that $1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that $100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that $100,000 shall be allocated by the department for Critical Incident Stress Management Residential Services; provided further, that $1,296,000 shall be allocated by the department for the commonwealth's Hazardous Material Response Teams; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting
paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program.

The department of fire services may expend for the purposes of enforcement and training an amount not more than $8,500 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004.
The Massachusetts Department of Public Safety's mission is to reduce the risk to life and property by promoting safety in the design, construction, installation, inspection, operation, repair and alteration of boilers, pressure vessels, elevators, buildings amusement devices, hoisting equipment and security systems. The Department of Public Safety seeks to ensure the safe ingress to and egress from all new and existing buildings for persons with physical disabilities as well as promote safety through inspections, licensing, regulatory compliance and implementation of programs for continuing education of all license programs. The Department licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide variety of areas. Educating license holders and others assists with the proper understanding and implementation of all Department regulations and helps reduce the number of complaints received relating to the varied programs.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Public Safety 15,874 189 16,062

36,979

http://www.mass.gov/dps
Budgetary Direct Appropriations  4,514,545

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

For the operation of the department of public safety, including the division of inspections

8311-1000  4,514,545

Retained Revenue  11,359,063

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING

The department of public safety may expend for the operation of the department and for state building code training and education materials an amount not to exceed $9,378,878 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws, and section 205A of chapter 140 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

8315-1020  9,378,878

BOILER INSPECTION

For the department of public safety, which may expend an amount not to exceed $1,282,151 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system
LICENSURE FOR PIPEFITTERS

For the department of public safety, which may expend not more than $600,000 of revenues collected from fees for the licensure of pipefitters; provided, that funds shall be expended to become compliant with sections 53 and 84 of chapter 146 of the General Laws.

BUILDING CODE TRAINING

For the department of public safety, which may collect and expend an amount not to exceed $98,035 to provide state building code training and courses for instruction; provided, that the agency may charge fees for the classes and educational materials associated.

Trust Spending

STATE ATHLETIC COMMISSION FUND ADMIN

MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST

Department of State Police

The Massachusetts State Police is the principal statewide law enforcement agency in the Commonwealth. The Massachusetts State Police, in partnership with local communities, is
dedicated to providing quality policing directed at achieving safer roadways and reducing crime through investigations, education and patrol services and by providing leadership and resources during natural disasters, civil disorders and critical incidents.

<table>
<thead>
<tr>
<th>Resource Summary ($000)</th>
<th>FY2015</th>
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<tbody>
<tr>
<td>Budgetary Recommendations</td>
<td>FY2015</td>
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<tr>
<td>Federal, Trust, and ISF</td>
<td>FY2015</td>
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<tr>
<td>Total Spending</td>
<td>FY2015</td>
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<tr>
<td>Budgetary Non-Tax Revenue</td>
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<tr>
<td>Department of State Police</td>
<td>297,241</td>
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<td>27,708</td>
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<td><a href="http://www.mass.gov/msp">http://www.mass.gov/msp</a></td>
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<tr>
<td>Budgetary Direct Appropriations</td>
<td>274,104,977</td>
</tr>
</tbody>
</table>

NEW STATE POLICE CLASS

For the estimated expenses of hiring, equipping and training state police recruits to maintain the strength of the state police

| 8100-0515 | 600,000 |

DEPARTMENT OF STATE POLICE

For the operation of the department of state police including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; and provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee and the department of criminal justice information services

| 8100-1001 | 253,925,537 |
STATE POLICE CRIME LABORATORY

For the operation and related costs of the state police crime laboratory
8100-1004 19,159,439

UMASS DRUG LAB

For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments
8100-1005 420,000

Federal Grant Spending 9,156,149

FEDERAL MOTOR CARRIER SAFETY ASSISTANCE

For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance
8100-0210 393,761

HIGH PRIORITY PASSENGER VEHICLE ENFORCEMENT

For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Admin Motorcoach Van Passenger
8100-0212 191,375

FMCSA BASIC AND INCENTIVE

For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FFY02
STATE POLICE REGIONAL INFORMATION SHARING SYSTEM

For the purposes of a federally funded grant entitled, NE State Police Admins Conference - Regional Investigation

INTERNET CRIME AGAINST CHILDREN CONTINUATION CONTINUATION

For the purposes of a federally funded grant entitled, Internet Crimes Against Children Task Force Continuation

FORENSIC DNA BACKLOG REDUCTION PROGRAM

For the purposes of a federally funded grant entitled, DNA

2012 FORENSIC DNA BACKLOG REDUCTION PROGRAM

For the purposes of a federally funded grant entitled, 12 DNA Backlog Reduction

PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT PROGRAM 2013

For the purposes of a federally funded grant entitled, Paul Coverdell Forensic Science Improvement Program 2013
For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system.

Intragovernmental Service Fund ... 100%

8100-0002 37,357,000

For the costs associated with the use of the statewide telecommunications system for the maintenance of the system.

Intragovernmental Service Fund ... 100%

8100-0003 156,375

Retained Revenue 23,136,500

The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed $20,000,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

8100-0006 20,000,000
SPECIAL EVENT DETAIL RETAINED REVENUE

For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed $550,000 from fees charged for these services; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

FEDERAL REIMBURSEMENT RETAINED REVENUE

For the department of state police, which may expend an amount not to exceed $2,501,500 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2015, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, under chapter 23G of the General Laws; provided further, that these agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the colonel may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement, and other employee benefits; and (2) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the colonel may expend
from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue, estimate as reported in the state accounting system

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TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

For the department of state police, which may expend an amount not to exceed $35,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system

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</table>

AUTO ETCHING FEE RETAINED REVENUE

For the department of state police, which may expend for the Governor's Auto Theft Strike Force an amount not to exceed $50,000 from fees for services performed through the auto etching program and from assessments upon the insurance industry

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Trust Spending 5,387,750

STATE DNA DATABASE TRUST

FEDERAL FORFEITURE ACCOUNT

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<td>8000-0104</td>
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<tbody>
<tr>
<td>8100-4444</td>
<td>3,095,000</td>
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</table>
Massachusetts Emergency Management Agency

The Massachusetts Emergency Management Agency (MEMA) is the state agency with primary responsibility for ensuring the state's resilience to disasters. MEMA's staff of professional planners, communications specialists, operations managers and support personnel is committed to an all hazards approach to emergency management. By building and sustaining effective partnerships with federal, state and local government agencies and with the private sector - individuals, families, non-profits and businesses, MEMA ensures the Commonwealth's ability to rapidly recover from large and small disasters by assessing and mitigating hazards, enhancing preparedness, ensuring effective response and building the capacity to recover.

Resource Summary ($000) FY2015

Budgetary Recommend-ations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Massachusetts Emergency Management Agency 2,104 11,542 13,646

6,461

http://www.mass.gov/mema

Budgetary Direct Appropriations 2,104,018

468 of 514
MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

For the operation of the Massachusetts emergency management agency

8800-0001  1,650,031

NUCLEAR SAFETY PREPAREDNESS PROGRAM

For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department

8800-0100  453,987

Federal Grant Spending  8,585,045

HAZARD MITIGATION GRANT PROGRAM

For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program

8800-0064  5,656,850

PRE-DISASTER MITIGATION

For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation

8800-0087  2,025,355

EMERGENCY MANAGEMENT PERFORMANCE GRANT
For the purposes of a federally funded grant entitled, Emergency Management Performance Grant

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INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST

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EMERGENCY MANAGEMENT ASSISTANCE TRUST

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<tbody>
<tr>
<td>8800-0024</td>
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Military Division

The Massachusetts National Guard's mission is to train, equip and provide joint service operational military forces that are capable of mobilizing and deploying in response to both federal and worldwide contingency operations. The National Guard provides military assistance to civil agencies during emergency operations within the Commonwealth and upon request through the Emergency Assistance Compact to other states. To ensure successful accomplishment of this mission, the Massachusetts National Guard must sustain a ready, reliable and robust joint and combined military team of Army, Air Force, federal and state civilian employees.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015
For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades.

For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2015 for the reimbursement of the tuition and fees waived for classes taken during the summer months.

For life insurance premiums under section 88B of chapter 33 of the General Laws.
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<tr>
<th>13363</th>
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<td>13367</td>
<td>ARMY NATIONAL GUARD FACILITIES PROGRAM</td>
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<td>13369</td>
<td>For the purposes of a federally funded grant entitled, Army National Guard Facilities Program</td>
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<td>ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM</td>
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<td>For the purposes of a federally funded grant entitled, Army National Guard Environmental Program</td>
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<td>8700-1023</td>
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<td>Air National Guard Security</td>
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<td>Air National Guard Fire Protection</td>
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For the purposes of a federally funded grant entitled, Air National Guard Fire Protection

AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program

STATE FAMILY PROGRAM ACTIVITIES

For the purposes of a federally funded grant entitled, State Family Program Activities

NATICK NATIONAL GUARD READINESS CENTER

For the purposes of a federally funded grant entitled, Natick National Guard Readiness Center

AIR NATIONAL GUARD SERVICES PROGRAM

For the purposes of a federally funded grant entitled, Air National Guard Services Program

Intragovernmental Service Fund

CHARGEBACK FOR ARMORY RENTALS
For the costs of utilities and maintenance associated with state armory rentals and related services

Intragovernmental Service Fund ... 100%

8700-1145 300,000

Retained Revenue 1,400,000

ARMORY RENTAL FEE RETAINED REVENUE

The military division may expend for the costs of national guard missions and division operations an amount not to exceed $1,400,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions

8700-1140 1,400,000

Trust Spending 1,376,623

FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES

8700-0143 891,993

NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST

8700-2240 484,630

Municipal Police Training Committee
The mission of the Municipal Police Training Committee (MPTC) is to set and enforce training standards for and to identify and meet the training needs of the municipal, University of Massachusetts and environmental police officers of the Commonwealth and to facilitate the delivery of up-to-date, state-of-the-art training and to document training. At the same time, the MPTC must be responsive to the needs of municipal and University of Massachusetts police departments, the Massachusetts Environmental Police and the communities they serve.

Resource Summary ($000) FY2015

- **Budgetary Recommendations FY2015**
- **Federal, Trust, and ISF FY2015**
- **Total Spending FY2015**
- **Budgetary Non-Tax Revenue**
- **Municipal Police Training Committee** 4,595 0 4,595
- 1,202
- [http://www.mass.gov/mptc](http://www.mass.gov/mptc)

**Budgetary Direct Appropriations** 3,395,039

**MUNICIPAL POLICE TRAINING COMMITTEE**

For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee

**8200-0200** 3,395,039

**Retained Revenue** 1,200,000

**MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE**
The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed $1,200,000 in fees charged for the training; provided, that the committee shall charge $3,000 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert and shall be made available for the purposes of this item until June 30, 2016.

Office of the Chief Medical Examiner

The Office of Chief Medical Examiner is responsible for investigating the cause and manner of death in violent, unexplained or suspicious deaths.

Resource Summary ($000) FY2015

<table>
<thead>
<tr>
<th>Budgetary Recommendations FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
<th>Budgetary Non-Tax Revenue</th>
<th>Office of the Chief Medical Examiner</th>
<th>3,007</th>
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<tbody>
<tr>
<td>Budgetary Direct Appropriations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,364,342</td>
</tr>
</tbody>
</table>

OFFICE OF THE CHIEF MEDICAL EXAMINER
For the operation of the office of the chief medical examiner

The office of the chief medical examiner may expend for the operation of the office an amount not to exceed $3,000,000 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system.

Office of the Secretary of Public Safety and Security

The Executive Office of Public Safety and Security oversees agencies, boards and commissions and implements policies and programs that provide for the Commonwealth's public safety and security.

<table>
<thead>
<tr>
<th>Resource Summary ($000) FY2015</th>
<th>Budgetary Recommendations FY2015</th>
<th>Federal, Trust, and ISF FY2015</th>
<th>Total Spending FY2015</th>
<th>Budgetary Non-Tax Revenue</th>
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</thead>
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<td>Office of the Secretary of Public Safety and Security</td>
<td>33,103</td>
<td>84,501</td>
<td>117,604</td>
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</table>
Budgetary Direct Appropriations 33,102,749

WITNESS PROTECTION BOARD

For the operation of a witness protection program under chapter 263A of the General Laws

8000-0038 94,245

COMMISSION ON CRIMINAL JUSTICE

For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission

8000-0070 150,000

SEXUAL ASSAULT EVIDENCE KITS

For the purchase and distribution of sexual assault evidence collection kits

8000-0202 86,882

EXECUTIVE OFFICE OF PUBLIC SAFETY

For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements; provided further, that the office of the secretary shall, in consultation with the Massachusetts sheriffs' association,
develop a report on recidivism rates for all pretrial, county sentenced and state sentenced inmates using data provided by the department of correction and sheriff departments; provided further, that funds under this item may be expended by office of the secretary to facilitate the sheriffs, in consultation with the Massachusetts sheriffs’ association, in determining a standardized definition of recidivism for Massachusetts sheriffs and analyzing relevant data to provide above required recidivism reporting; provided further, that the department shall submit these reports to the executive office for administration and finance, the house and senate committees on ways and means and the joint committee on public safety, on a quarterly basis starting October 1, 2014, due no later than 30 days after the last day of each quarter.

8000-0600  2,262,692
PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

For the provision of information technology services within the executive office of public safety and security

8000-1700  22,508,930
GANG PREVENTION GRANT PROGRAM

For the operation of the gang prevention grant program

8100-0111  8,000,000

Federal Grant Spending  69,269,145
JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act

8000-4603  780,000
STATISTICAL ANALYSIS CENTER
For the purposes of a federally funded grant entitled, Statistical Analysis Center

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program

STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM

For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grant Program

JOHN JUSTICE GRANT

For the purposes of a federally funded grant entitled, John Justice Grant

STATE HOMELAND SECURITY GRANT PROGRAM

For the purposes of a federally funded grant entitled, State Homeland Security Grant Program

EMERGENCY MANAGEMENT PERFORMANCE GRANT

For the purposes of a federally funded grant entitled, Emergency Management Performance Grant

TRANSIT SECURITY GRANT PROGRAM
<table>
<thead>
<tr>
<th>Grant Program</th>
<th>Grant Number</th>
<th>Amount</th>
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<tr>
<td>Transit Security Grant Program</td>
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<td>Port Security Grant Program</td>
<td>8000-4701</td>
<td>5,500,000</td>
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<tr>
<td>2008 Regional Catastrophic Grant Program</td>
<td>8000-4703</td>
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<tr>
<td>Emergency Management Performance Grant</td>
<td>8000-4705</td>
<td>6,791,720</td>
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<td>Emergency Operation Center</td>
<td>8000-4706</td>
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<td>Urban Areas Initiative Grant</td>
<td>8000-4794</td>
<td>9,483,180</td>
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<td>State Agency Programs</td>
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</tbody>
</table>
For the purposes of a federally funded grant entitled, State Agency Programs
8000-4804 12,039,139

METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT

For the purposes of a federally funded grant entitled, FY11 Metropolitan Medical
Response System Grant
8000-5700 400,000

Intragovernmental Service Fund 11,462,084

CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

For the cost of information technology services provided to agencies of the executive
office of public safety and security
Intragovernmental Service Fund ... 100%
8000-1701 11,462,084

Trust Spending 3,769,963

CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT
8000-0620 188,645

ENHANCED 911 FUND
8000-0911 3,581,318

483 of 514
The Parole Board identifies those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and sets the conditions of parole. The Parole Board strives to understand the concerns of victims and the general public and gives full consideration to these concerns when setting policy and making parole decisions.

Resource Summary ($000) FY2015
Budgetary Recommendations FY2015
Federal, Trust, and ISF FY2015
Total Spending FY2015
Budgetary Non-Tax Revenue
Parole Board 19,286 0 19,286
650
http://www.mass.gov/parole

Budgetary Direct Appropriations 18,685,775
PAROLE BOARD
For the operation of the parole board
8950-0001 18,469,188

VICTIM AND WITNESS ASSISTANCE PROGRAM
For the victim and witness assistance program of the parole board under chapter 258B of the General Laws
8950-0002 216,587
The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed $600,000 from fees charged for parolee supervision.

Sex Offender Registry Board

The mission of the Sex Offender Registry Board is to promote public safety through educating and informing the public in order to prevent further victimization. This is accomplished through registering and classifying convicted sex offenders by risk of reoffense and degree of danger and disseminating the identifying information of those offenders who live, work and/or attend institutions of higher learning in the communities of the Commonwealth of Massachusetts.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Sex Offender Registry Board 3,912 294 4,205

0

http://www.mass.gov/sorb
For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board.

8000-0125  3,911,658

Trust Spending  293,835

SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST

8000-0226  293,835

Transportation

Fiscal Year 2015  Resource Summary ($000)

Department FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue
The mission of the Massachusetts Department of Transportation (DOT) is to deliver excellent customer service to people who travel in the Commonwealth, and to provide our nation's safest and most reliable transportation system in a way that strengthens our economy and quality of life.

Resource Summary ($000) FY2015

Budgetary Recommendations FY2015

Federal, Trust, and ISF FY2015

Total Spending FY2015

Budgetary Non-Tax Revenue

Department of Transportation

572,754 580,045 1,152,799 592,244

http://www.massdot.state.ma.us

Budgetary Direct Appropriations 572,753,731

MASSACHUSETTS TRANSPORTATION TRUST FUND

For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws

Commonwealth Transportation Fund ... 100%

1595-6368 411,931,636

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA
For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws

Commonwealth Transportation Fund ... 100%

1595-6369  136,552,622

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL TRANSIT

For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2014, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation

Commonwealth Transportation Fund ... 100%

1595-6370  15,000,000

MERIT RATING BOARD

For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws

Commonwealth Transportation Fund ... 100%

1595-6379  9,269,473
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<td>COMMERCIAL VEHICLE INFORMATION SYSTEMS AND NETWORKS</td>
<td>6440-0089</td>
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<td>COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT</td>
<td>6440-0090</td>
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<td>COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM</td>
<td>6440-0097</td>
<td>55,759</td>
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<td>SAFETY DATA IMPROVEMENT PROGRAM</td>
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<td>REAL ID DEMONSTRATION GRANT PROGRAM</td>
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For the purposes of a federally funded grant entitled, Real ID Demonstration Grant
Program
6440-0099  1,028,492
NONURBANIZED AREA FORMULA PROGRAM

For the purposes of a federally funded grant entitled, Nonurbanized Area Formula Program
6642-0018  5,943,183
JOB ACCESS AND REVERSE COMMUTE

For the purposes of a federally funded grant entitled, Job Access and Reverse Commute
6642-0020  6,587,033
METROPOLITAN TRANSPORTATION PLANNING

For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning
6642-0023  6,051,502
NEW FREEDOM OPERATING SEGMENT

For the purposes of a federally funded grant entitled, New Freedom Operating Segment
6642-0026  6,298,580
BUSPLUS REPLACEMENT PROGRAM

For the purposes of a federally funded grant entitled, BusPlus Replacement Program
6642-0029  23,488,931
SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals
6642-0049 1,738,244

KNOWLEDGE CORRIDOR RESTORE VERMONTER PROJECT - ARRA

For the purposes of a federally funded grant entitled, Knowledge Corridor Restore Vermonter Project - ARRA
6643-0012 23,459,967

BOSTON SOUTH STATION EXPANSION

For the purposes of a federally funded grant entitled, Boston South Station Expansion
6643-0013 8,500,000

HIGH SPEED RAIL CORRIDOR FEASIBILITY AND PLANNING

For the purposes of a federally funded grant entitled, High Speed Rail Corridor Feasibility and Planning
6643-0014 347,200

Trust Spending 493,445,975

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

6044-0000 74,283,569

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<td>Massdot 2010 Senior A - 2</td>
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<td>6105-0645</td>
<td>2010 REFUNDING - SERIES A-7</td>
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<td>2010 REFUNDING - SERIES B SUBORDINATE DEBT SERVICE</td>
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<td>6105-0647</td>
<td>MASSACHUSETTS HIGHWAY SYSTEM OPERATING ACCOUNT</td>
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<td>6106-0620</td>
<td>MHS CAPITAL REINVESTMENT ACCOUNT</td>
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<td>6106-0650</td>
<td>MHS GENERAL ACCOUNT</td>
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<td>6106-0660</td>
<td>WESTERN TURNPIKE OPERATING ACCOUNT</td>
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<td>6107-0520</td>
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<td>6107-0531</td>
<td>DOT - WT 2011 SERIES B D/S</td>
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<td>18,991,490</td>
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WT CAPITAL REINVESTMENT ACCOUNT

WT WESTERN TURNPIKE GENERAL ACCOUNT

MTA GENERAL FUND ACCOUNT

TOBIN OPERATING

TOBIN CAPITAL

PROMOTIONAL SERVICES

FOR THE PURCHASE OF BULK FUEL

REIMBURSEMENT FROM ROUTE 3 NORTH

SECTION 61 EXPENDABLE TRUST
SECTION 3. Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2015 the distribution to cities and towns of the balance of the State Lottery and Gaming Fund, as paid from the General Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the General Fund and the Gaming Local Aid Fund, shall be $920,230,293 and shall be apportioned to the cities and towns in accordance with this section.

Notwithstanding section 2 of chapter 70 of the General Laws or any other general or special law to the contrary, except for section 12B of chapter 76 and section 89 of chapter 71 of the General Laws, for fiscal year 2015 the total amounts to be distributed and paid to each city
and town from item 7061-0008 of section 2 shall be as set forth in the following lists. The specified amounts to be distributed from said item 7061-0008 of said section 2 shall be in full satisfaction of the amounts due under chapter 70 of the General Laws.

For fiscal year 2015, the foundation budget categories for each district shall be calculated in the same manner as in fiscal year 2014; provided, that "pre-school enrollment" shall be defined as the number of students enrolled in pre-school programs in a district. The target local share shall be calculated using the same methodology used in fiscal year 2014. Preliminary local contribution shall be the municipality's fiscal year 2014 minimum required local contribution, increased or decreased by the municipal revenue growth factor; provided, that if a municipality's preliminary local contribution as a percentage of its foundation budget is more than 2.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 1 percentage point; and if a municipality's preliminary contribution as a percentage of its foundation budget is more than 7.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 2 percentage points. Minimum required local contribution for fiscal year 2015 shall be, for any municipality with a fiscal year 2015 preliminary contribution greater than its fiscal year 2015 target contribution, the preliminary local contribution reduced by 50 per cent of the gap between the preliminary local contribution and the target local contribution. No minimum required local contribution shall be greater than 90 percent of the district's foundation budget amount. Required local contribution shall be allocated among the districts to which a municipality belongs in direct proportion to the foundation budgets for the municipality's pupils at each of those districts. For fiscal year 2015, the "foundation aid increment" shall be the difference between: (a) the positive difference between a district's foundation budget and its required district contribution; and (b) prior year aid. The "down payment aid increment" shall be 35 per cent of the positive difference between 100 per cent of a district's target aid share and its prior year chapter 70 aid, minus the foundation aid increment. The "minimum aid increment" shall be equal to (a) $25 multiplied by the district's foundation enrollment minus (b) the sum of the foundation aid increment and down payment aid increment.

Chapter 70 aid for fiscal year 2015 shall be the sum of prior year aid plus the foundation aid increment, if any, plus the down payment aid increment, if any, plus the minimum aid increment, if any. No non-operating district shall receive chapter 70 aid in an amount greater than the district's foundation budget.

If there is a conflict between the language of this section and the distribution listed below, the distribution below shall control.

The department of elementary and secondary education shall not consider health care costs for retired teachers to be part of net school spending for any district in which such costs were not considered part of net school spending in fiscal year 1994.
No payments to cities, towns or counties maintaining an agricultural school under this section shall be made after November 30 of the fiscal year until the commissioner of revenue certifies acceptance of the prior fiscal year's annual financial reports submitted pursuant to section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all of periodic local reimbursement or assistance programs to any city, town, regional school district or independent agricultural and technical school that demonstrates an emergency cash shortfall, as certified by the commissioner of revenue and approved by the secretary of administration and finance, under guidelines established by the secretary.

Integrated Facilities Management of State Properties

SECTION 4. (A) Section 1 of chapter 7C of the General Laws, as appearing in the 2012 Official Edition, is hereby amended by inserting after the definition of "master plan" the following definition:-

"Operational services", day-to-day, routine, normally recurring upkeep and services necessary to the ongoing management and operation of a facility, other than those provided to maintain the building structure and elevators, electrical, mechanical and related building systems. Operational services includes, but is not limited to, janitorial services, cleaning, security services, trash removal, mowing, snow removal, window washing and similar non-construction related services.

(B) Said section 1 of said chapter 7C, as so appearing, is hereby further amended by inserting after the word "property", in line 99, the following words:- or "property".

(C) The second paragraph of section 2 of said chapter 7C, as so appearing, is hereby amended by adding the following clause:-

(f) direction, control, supervision and oversight as to the operational services, maintenance, repair and management of specific capital facilities under an agreement between the commissioner and the agency, the administrative office of the trial court or building authority under section 26.

(D) Section 4 of said chapter 7C, as so appearing, is hereby amended by adding the following clause:-

(5) Control and supervision of operational services, maintenance, repair and management related building projects and operational services for particular facilities over which the division would not otherwise have authority when transferred or assumed under agreements with state agencies or building authorities under section 26.

(E) Section 5 of said chapter 7C, as so appearing, is hereby amended by inserting at the end thereof the following sentence:- A state agency, the administrative office of the trial court or building authority may, by agreement with the commissioner, delegate the control and
supervision of all or some portion of its building projects to the commissioner, notwithstanding
the scope of work or dollar value of the projects under section 26.

(F) The first paragraph of section 24 of said chapter 7C, as so appearing, is hereby
amended by striking out the last sentence and inserting in place thereof the following sentence:--
The director office shall have proven ability and at least 10 years of experience in the
management and oversight of operation, maintenance and repair of buildings.

(G) Section 26 of chapter 7C, as so appearing, is hereby amended by adding the
following paragraph:--

Notwithstanding the foregoing procedures, an agency or building authority, with the
approval of the secretary of the executive office in which the agency is located or, in the case of
a building authority, the approval of the board of trustees of the relevant institution, may
voluntarily transfer to the division of capital asset management and maintenance the supervision
and control of operational services, maintenance, repair, and management of real property, if the
transfer and its scope are agreed upon and approved by the commissioner and the secretary of
administration and finance. Upon approval of the transfer, the secretary of administration and
finance shall immediately file a written notice with the budget director, the comptroller, the
house and senate committees on ways and means, and the house and senate committees on post
audit and oversight, specifying the scope of the authority so transferred and its duration. Where
the commissioner has assumed this control and supervision, the commissioner shall make
quarterly reports to the secretary of administration and finance on the status of the operational
services, maintenance, repair and management so assumed. Any real property which has been
vacated by an agency or institution, and with respect to which all operational services,
maintenance, repair and management responsibilities have been transferred to the division as
provided in the preceding sentence, shall be considered real property assigned by law to the
division for the purposes of section 33.

(H) Said chapter 7C is hereby amended by inserting after section 28 the following
section:--

Section 28A. The commissioner may charge an agency or building authority occupying
real property for which the division of capital asset management and maintenance has assumed
responsibility for the supervision and control of operational services, maintenance, repair, and
management of real property under this chapter or any other general or special law, for the
reasonable costs of providing the operational services, maintenance, repair and management.
These costs may include, but shall not be limited to, costs for utilities, snow plowing, landscape
maintenance, cleaning and janitorial services. The division may charge and collect a fee
sufficient to cover its reasonable costs of providing these services.

(I) Section 33 of said chapter 7C, as so appearing, is hereby amended by striking out, in
line 37, the words "the greater part of" and inserting in place thereof the following word:-- all.
(J) The sixth paragraph of said section 33 of said chapter 7C, as so appearing, is hereby further amended by adding the following sentence:- Real property the operational services, maintenance, repair and management of which has been transferred to the division, and that has been determined surplus in whole or in part to the needs of the occupying agency or building authority with the consent of the occupying agency, shall be considered real property assigned by law to the division for the purposes of this section.

(K) Section 33 of chapter 7C, as so appearing, is hereby amended by deleting the 7th paragraph and inserting in place thereof the following paragraph:-

The commissioner, in consultation with the secretaries of the executive offices or the chief justice of the administrative office of the trial court as the commissioner considers appropriate and with the written approval of the secretary of administration and finance, may transfer and change the use of, or may transfer responsibility for operational services, management, repair, and maintenance of, or both, land, buildings and other real property of the commonwealth, other than the state house and property subject to amendment XCVII to the constitution of the commonwealth, within or between state agencies including, without limitation, to the division and the judiciary. Such a transfer shall be based on a determination, made by the commissioner with the advice of the executive heads of affected agencies and secretaries of the executive offices in which the agencies are located, that the property or any part of it is not needed or is not being put to optimum use under current conditions. The commissioner shall submit a report on any such transfer to the chairs of the house and senate ways and means committees and the joint committee on state administration and regulatory oversight and the members of the general court representing the municipality in which the property is located not less than 30 days before the effective date of the proposed transfer. An agency need not purchase or make payment, whether directly or indirectly, to acquire property or part of it, which is made available for that agency's use. As a condition of the transfer of property to a state agency, the commissioner may require that the agency be financially responsible for any outstanding lease, contractual or debt obligations previously incurred by the commonwealth to acquire or improve the property and for any future maintenance, security and improvement costs for the property.

(L) Section 41 of chapter 7C, as so appearing, is hereby amended by inserting after the word "jurisdiction", in line 4, the following words:- , but the division may make expenditures and perform maintenance for any real property for which the division has the obligation to perform maintenance and repair operations under this chapter.

(M) Notwithstanding any general or special law to the contrary, employees of any state agency which enters into an agreement with the division of capital asset management and maintenance providing for the division to maintain buildings facilities as determined by the division of capital asset management and maintenance, may be transferred to the division of capital asset management and maintenance. An employee so transferred shall not suffer any
interruption of service, impairment of seniority, retirement or other rights of the employee, any
reduction in compensation or salary grade notwithstanding any change in title or duties resulting
from such transfer, any loss of accrued rights to holidays, sick leave, vacation or benefits, or any
change in union representation or certified collective bargaining unit as certified by the
department of labor relations or in local union representation or affiliation. A collective
bargaining agreement in effect immediately before the transfer date shall continue in effect and
the terms and conditions of employment in that agreement shall continue as if the employees had
not been so transferred. The transfer shall not impair the civil service status of a transferred
employee who immediately before the effective date of that transfer either holds a permanent
appointment in a position classified under chapter 31 of the General Laws or has tenure in a
Notwithstanding any general or special law to the contrary, an employee so transferred shall
retain the right to collectively bargain under chapter 150E of the General Laws and shall be
considered employees of the division of capital asset management and maintenance for the
purposes of said chapter 150E. Nothing in this section shall confer upon any employee any right
not held immediately before the date of the transfer, or prohibit any reduction of salary grade,
transfer, reassignment, suspension, discharge, layoff or abolition of position not prohibited
before that date.

Authority to Terminate and Renegotiate Leases

SECTION 5. Chapter 7C of the General Laws is hereby amended by inserting after
section 35 the following section:-

Section 35A. (a) The commissioner, after consulting with the head of the leasing state
agency or the trial court administrator, may exercise any contractual right to terminate a lease for
nonappropriation or nonallotment if, in the determination of the agency head or the trial court
administrator, insufficient funds are available within the agency's or the court's appropriation or
allotment to maintain the lease consistent with maintaining core governmental functions.

(b) The commissioner may, on behalf of any state agency or the administrative office of
the trial court, renegotiate any existing facilities lease of that agency or office, which was
procured under this chapter, to obtain a reduced lease rate or other valuable consideration in
consideration of an extension of any such lease for a period of time beyond the 10-year limitation
provided in section 35, but no lease shall be extended to a date that is more than 15 years after
the original commencement date of the lease. The commissioner shall first make a written
determination that the renegotiated lease provisions of each renegotiated lease are favorable to
the commonwealth based on a cost-benefits analysis.

State Climatologist
SECTION 6. Chapter 21A of the General Laws is hereby amended by adding the following section:-

Section 24. The chancellor of the University of Massachusetts Amherst in consultation with the secretary of energy and environmental affairs shall appoint a state climatologist. The state climatologist shall be housed at the University of Massachusetts Amherst and shall (a) gather and archive data on climate conditions around the commonwealth; (b) conduct and foster research concerning the climate of the commonwealth and look for opportunities for sponsored research concerning climate issues around the commonwealth; (c) coordinate with the Northeast Regional Climate Change Center housed at the University of Massachusetts Amherst by the federal Department of the Interior; (d) educate and inform citizens of the commonwealth on matters related to climate. The state climatologist shall advise all other branches of state and local government concerning the climate of the commonwealth and its implications for both economic and scientific needs in conjunction with all existing and future environmental factors relating to the climate of the commonwealth. The state climatologist shall maintain liaison with federal and other state and academic institutions and join federal and international climate interest groups. The state climatologist shall serve for a term of 5 years, but may be reappointed. The climatologist shall be jointly funded by the University of Massachusetts Amherst and the executive office of energy and environmental affairs.

Health and Prevention Fund; Health Insurance Expansion Fund

SECTION 7. Chapter 29 of the General Laws is hereby amended by inserting after section 2KKKK the following 2 sections: --

Section 2LLLL. There shall be established and set up on the books of the commonwealth a separate fund to be known as the Commonwealth Health and Prevention Fund. The fund shall be credited with revenues from sales tax revenues collected from the sale of candy and soft drinks under chapter 64H. Amounts credited to the fund shall be expended, subject to appropriation, to support alcohol and tobacco addiction services, health promotion, school-based health programs, teenage pregnancy prevention, domestic violence and sexual assault prevention, work force expansion services and other critical programs that support the wellness of residents of the commonwealth.

Section 2MMMM. There shall be established and set up on the books of the commonwealth a separate fund to be known as the Health Insurance Expansion Fund. The fund shall be credited with an amount equal to the Medicaid funding provided by the federal government pursuant to the increased federal Medicaid assistance percentage under Section 2001 of the Patient Protection and Affordable Care Act of 2010 and Section 1201 of the Health Care and Education Reconciliation Act of 2010, the amount of which the secretary of administration and finance shall determine at the start of each fiscal year. Amounts credited to the fund shall be
expend, subject to appropriation, to support the financing of health insurance coverage for
low-income residents of the commonwealth.

Authorization to Transfer Fund Balances

SECTION 8. (A) Chapter 29 of the General Laws is hereby amended by inserting after
section 13 the following section:-

Section 13A. Notwithstanding any general or special law to the contrary, upon receiving
a written request from the secretary, the comptroller shall transfer to the General Fund all or part
of the unexpended balance of a fund, trust fund or other separate account, whether established
administratively or by law, including a separate account established under section 6 of chapter
6A. The secretary and comptroller shall report to the house and senate committees on ways and
means 45 days before any such transfer. The request shall certify that the secretary, in
consultation with the comptroller, has determined that this balance, or the specified part of it, is
not to be necessary for the purposes for which it was made available.

(B) For fiscal year 2015, the comptroller shall credit to the General Fund the funds
remitted to him under clause (8) of subsection (a) of section 93 of chapter 194 of the acts of
2011.

Updated Pension Schedule

SECTION 9. Section 22C of chapter 32 of the General Laws, as appearing in the 2012
Official Edition, is hereby amended by striking out, in lines 60 to 61, the words "$1,727,000,000
in fiscal year 2015, $1,831,000,000 in fiscal year 2016 and $1,941,000,000" and inserting in
place thereof the following words:- $1,793,000,000 in fiscal year 2015, $1,972,000,000 in fiscal
year 2016 and $2,169,000,000.

Sheriff Compensation

SECTION 10. Section 17 of chapter 37 of the General Laws, as appearing in the 2012
Official Edition, is hereby amended by striking out the second paragraph and inserting in place
thereof the following paragraph:-

The sheriffs of the counties of Barnstable, Bristol, Norfolk, Plymouth and Suffolk and of
the former counties of Berkshire, Essex, Franklin, Hampden, Hampshire, Middlesex and
Worcester shall each receive a salary equal to 95 per cent of the salary of an associate justice of
the trial court. The sheriff of the county of Dukes shall receive a salary equal to 75 per cent of
the salary of an associate justice of the trial court. The sheriff of the county of Nantucket shall
receive a salary equal to 60 per cent of the salary of an associate justice of the trial court.

Changes to Existing Tax Laws
SECTION 11. [Tax non-insurance subsidiaries of insurance companies like other
business corporations]

(A) Chapter 63 of the General Laws is hereby amended by inserting after section 29E the
following section:-

Section 29F. (a) When 50 per cent or more of the capital interests or profits interest in an
entity that is engaged in a non-insurance trade or business and that would otherwise be treated as
a partnership or disregarded entity for purposes of this chapter is owned, directly or indirectly, by
an insurance company described in sections 20 to 29E, inclusive, the net income that passes
through to that insurance company with respect to the non-insurance trade or business shall be
taxed to the partnership or disregarded entity as if the partnership or disregarded entity were a
corporation subject to tax under this chapter.

(b) A partnership or disregarded entity, described in subsection (a), shall file a return in
the manner of a business corporation under the applicable section of this chapter with respect to
the non-insurance income and activities of such partnership or disregarded entity, and shall pay
the associated excise, taking into account only the portion of such net income that would
otherwise pass through to an insurance company described in sections 20 to 29E, inclusive. To
the extent applicable, income that is taxable to the partnership or disregarded entity under this
section, and any related tax attributes and activities, shall be included and taken into account in a
combined report filed under section 32B.

(c) As used in this section, the term "partnership or disregarded entity" shall include a
real estate investment trust, in this subsection called a REIT, within the meaning of Section 856
of the Internal Revenue Code of 1986, as amended. In any case in which this section applies to
the ownership of a REIT, the dividends paid deduction to which the REIT is entitled under the
Code, to the extent attributable to the income taxed under this section, shall not be recognized.

(d) The commissioner may issue regulations or other guidance to implement this section.

(B) Subsection (A) shall be effective for tax years beginning on or after January 1, 2015.

[Tax security corporations like other business corporations]

(C) Section 32B of chapter 63 of the General Laws, as appearing in the 2012 Official
Edition, is hereby amended by striking out, in line 60, the following words:- 38B or.

(D) Section 38B of said chapter 63 is hereby repealed.

(E) Section 68C of said chapter 63, as amended by section 42 of chapter 46 of the acts of
2013, is hereby further amended by striking out clause (2).

(F) Subsections (C), inclusive, shall apply to tax years beginning on or after January 1,
2015.
(G) Section 1 of chapter 64G of the General Laws, as appearing in the 2012 Official Edition, is hereby amended by striking out the word "four", in line 4, and inserting in place thereof the following figure: -1.

(H) Said section 1 of said chapter 64G, as so appearing, is hereby amended by striking out subsection (b).

(I) Said section 1 of said chapter 64G, as so appearing, is hereby amended by inserting after the word "motel", in line 29, the following words: - or other transient accommodations.

(J) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by inserting after the word "rooms", in line 33, the following words: - or other transient accommodations.

(K) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by adding the following subsections: -

(k) "Transient accommodations", a vacation or leisure accommodation, including, but not limited to an apartment, a single or multiple family housing, a cottage, a condominium or a time-share unit which is rented to occupants for a period of 90 consecutive days or less, regardless of whether such use and possession is as a lessee, tenant, guest or licensee, but not including accommodations provided to seasonal employees by employers.

(l) "Vacation or leisure accommodation", occupancy for a price to be paid and intended at the time of contract or agreement to be for a period of 90 consecutive days or less, regardless of whether such use and possession is as lessee, tenant, guest or licensee.

(L) Section 3 of said chapter 64G, as so appearing, is hereby amended by striking out, in line 3, the words "or motel" and inserting in place thereof the following words: - , motel or other transient accommodations.

(M) Section 3A of said chapter 64G, as so appearing, is hereby amended by deleting the words "or motel", in lines 4 and 9, and inserting in place thereof in each instance the following words: - , motel or other transient accommodations.

(N) Said chapter 64G is hereby further amended by adding the following section: -

Section 13. For transient accommodations subject to this section, the owner of the apartment, single or multiple family housing, cottage, condominium or time-share unit shall be responsible for assessing, collecting, reporting and paying over the tax as described for operators in sections 3, 3A, 4, 5, 6 and 7A, and shall be liable in the same manner as operators in section 7B. If a property owner enters into a contract under which a real estate agent, manager or management company collects the rent, that real estate agent, manager or management company
shall collect the room occupancy excise and shall be jointly liable with the owner for payment of
tax amounts to the department of revenue. The commissioner of revenue may adopt regulations
for the reporting, collecting, remitting and enforcement of this excise.

(O) Subsections (G) to (N), inclusive, shall be effective for transfers of occupancy subject
to the excise under chapter 64G of the General Laws, commencing on or after August 1, 2014.

[Clarify that present room occupancy excise applies to Internet room resellers]

(P) Section 1 of chapter 64G of the General Laws, as appearing in the 2012 Official
Edition, is hereby amended by inserting after paragraph (b) thereof the following paragraph:-

(b1/2) "Doing business in the commonwealth", ownership or operation of a bed and
breakfast establishment, hotel, lodging house or motel that is located in the commonwealth,
maintenance otherwise of a place of business in the commonwealth, the presence of an employee
in the commonwealth on more than a de minimis basis, solicitation in the commonwealth of
orders for transfer of occupancy of accommodations located in the commonwealth, solicitation in
the commonwealth by a reseller of a contract or other cooperative arrangement with an operator
with respect to accommodations located in the commonwealth, inspection in the commonwealth
of accommodations that may be the subject of a cooperative arrangement between an operator
and a reseller, or other exploitation of the market for accommodations or resale of
accommodations located in the commonwealth by any means whatsoever, including, but not
limited to, salesmen, solicitors or representatives in the commonwealth, whether those salesmen,
solicitors or representatives are employed by the operator or reseller, by a person affiliated with
the operator or the reseller by common ownership, or by any other party. This definition is
intended to extend the jurisdiction of the commonwealth over operators and resellers to the full
extent authorized by the Constitution and the laws of the United States.

(Q) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by
inserting after the word "operator", in line 49, the following words:- or the room reseller.

(R) Said section 1 of said chapter 64G, as so appearing, is hereby further amended by
adding the following paragraphs:-

(k) "Room reseller" or "Reseller", any person having any right, permission, license, or
other authority from or through an operator to reserve or arrange transfer of occupancy of
accommodations the transfer of which is subject to this chapter, such that the occupant pays all
or a portion of the rent to the reseller. The term "Room Reseller" or "Reseller" includes, but is
not limited to, sellers of travel packages as defined in this chapter.

(l) "Travel package," a room or rooms bundled with 1 or more separate components such
as air transportation, car rental or similar items and charged to the customer or occupant for a
single retail price.
Said chapter 64G is hereby further amended by striking out section 3 and inserting in place thereof the following section:

Section 3. An excise is hereby imposed upon the transfer of occupancy of any room or rooms in a bed and breakfast establishment, hotel, lodging house, or motel in this commonwealth by any operator or room reseller doing business in the commonwealth at the rate of 5 per cent of the total amount of rent for each occupancy. No excise shall be imposed if the total amount of rent paid by the occupant is less than $15 per day or its equivalent. The operator or room reseller shall pay the excise to the commissioner at the time provided for filing the return required by section 16 of chapter 62C.

The value of the transfer of any room or rooms bundled as part of a travel package may be determined from the room reseller's books and records that are kept in the regular course of business.

The first paragraph of section 3A of said chapter 64G, as appearing in the 2012 Official Edition, is hereby amended by striking out the first, second and third sentences and inserting in place thereof the following 3 sentences:- A city or town that accepts this section may impose a local excise tax upon the transfer of occupancy of any room or rooms in a bed and breakfast establishment, hotel, lodging house or motel located within the city or town by any operator or room reseller at a rate up to, but not exceeding, 6 per cent of the total amount of rent paid by the occupant for the occupancy, but the city of Boston may impose a local excise upon the transfer of occupancy of any room in a bed and breakfast establishment, hotel, lodging house or motel located within the city by any operator or room reseller at the rate of up to but not exceeding 6.5 per cent of the total amount of rent paid by the occupant for the occupancy. No excise shall be imposed if the total amount of rent paid by the occupant is less than $15 per day or its equivalent or if the accommodation is exempt under section 2. The operator or room reseller shall pay the local excise tax imposed under this section to the commissioner at the same time and in the same manner as the excise tax due the commonwealth.

Said chapter 64G is hereby further amended by striking out sections 4 to 6, inclusive, and inserting in place thereof the following 4 sections:

Section 3B. Notwithstanding any other provision of this chapter, in cases in which occupancy is transferred through the use of a room reseller, the application of the excise shall be as follows: If the room reseller is required to register under section 6 to collect the excise, the room reseller shall collect and pay to the commissioner the excise upon the amount of rent paid by the occupant to the room reseller, less the amount of rent that the reseller has paid to the operator. Whether or not the room reseller is so registered, the operator shall collect and pay to the commissioner the excise upon the amount of rent paid to the operator by the reseller or the occupant.
No assessment shall be made against an operator on the basis of an incorrect remittance of the excise under this chapter by an unaffiliated room reseller and no assessment shall be made against a room reseller on the basis of an incorrect remittance of the excise under this chapter by an unaffiliated operator.

Section 4. Reimbursement for the excise imposed under sections 3 and 3A shall be paid by the occupant or the room reseller to the operator and by the occupant to the room reseller, as the case may be, and each operator and room reseller doing business in the commonwealth shall add to the rent and shall collect from the occupant or the room reseller the full amount of the excise imposed, in accordance with sections 3 and 3A, and that excise shall be a debt to the operator or room reseller, when so added to the rent, and shall be recoverable at law in the same manner as other debts.

Section 5. The amount of the excise collected by the operator or the room reseller under this chapter shall be stated and charged separately from the rent and shown separately on any record thereof at the time the transfer of occupancy is made, or on any evidence of the transfer issued or used by the operator or the room reseller. A room reseller shall not be required to disclose to the occupant the amount of tax charged by the operator. The reseller shall represent to the occupant that the separately stated taxes charged by the reseller include taxes charged by the operator.

Section 6. No person shall operate a bed and breakfast establishment, hotel, lodging house or motel in this commonwealth, or do business as a room reseller in the commonwealth, unless a certificate of registration has been issued to that person in accordance with section 67 of chapter 62C.

(V) Section 7A of said chapter 64G, as appearing in the 2012 Official Edition, is hereby amended by inserting after the word "operator", in line 1 and in line 7, the following words:- or room reseller.

(W) Said chapter 64G is hereby further amended by striking out section 7B and inserting in place thereof the following section:-

Section 7B. Every operator or room reseller who fails to pay to the commissioner any sums required to be paid by this chapter shall be personally and individually liable for those amounts to the commonwealth. The terms "operator" and "room reseller", as used in this section, include an officer or employee of a corporation, or a member or employee of a partnership, who as an officer, employee or member is under a duty to pay over the taxes imposed by this chapter.

(X) Section 12 of said chapter 64G, as so appearing, is hereby amended by inserting after the word "operator", in line 5, the following words:- and each room reseller.
(Y) For purposes of the convention center surcharge imposed by section 9 of chapter 152 of the acts of 1997, as amended, the term "operator" shall mean "operator or room reseller."

(Z) Subsections (P) to (Y), inclusive, shall be effective for transfers of occupancy subject to the excise under chapter 64G of the General Laws, commencing on or after August 1, 2014.

[Repeal exemption of candy and soda from sales tax]

(AA) Section 1 of chapter 64H of the General Laws is hereby amended by inserting after the definition of "Business", as appearing in the 2012 Official Edition, the following definition:-

"Candy", a preparation of sugar, honey, or other natural or artificial sweeteners in combination with chocolate, fruits, nuts or other ingredients or flavorings in the form of bars, drops, or pieces. "Candy" shall not include any preparation containing flour and shall require no refrigeration.

(BB) Said section 1 of said chapter 64H is hereby further amended by inserting after the definition of "Services", as amended by sections 2 and 3 of chapter 95 of the acts of 2013, the following definition:-

"Soft drinks", non-alcoholic beverages that contain natural or artificial sweeteners, but not including beverages that contain milk or milk products, soy, rice or similar milk substitutes, or vegetable or fruit juice.

(CC) Section 6 of said chapter 64H, as appearing in the 2012 Official Edition, is hereby amended by striking out, in line 77, the words ", soft drinks".

(DD) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by striking out, in line 78, the words ", candy and confectionary".

(EE) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by inserting after the word "include", in line 80, the following words:- soft drinks and candy, as defined in section 1.,

(FF) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by striking out, in lines 115 to 116, the words "in the instance in which it sells only snacks and candy with a sales price of less than $3.50" and inserting in place thereof the following words:- to the extent that it sells food products with a sales price of less than $3.50; provided further, that candy and soft drinks as defined in section 1 are subject to tax regardless of whether the vending machine from which they are sold is considered an eating establishment or not.

(FF) Said section 6 of said chapter 64H, as so appearing, is hereby further amended by inserting after the word "Beverages", in line 127, the following words:- , except soft drinks,.

Foundation Budget Review Commission
SECTION 12. (A) Chapter 70 of the General Laws is hereby amended by striking out
section 4, as appearing in the 2012 Official Edition, and inserting in place thereof the following
section:-

   Section 4. There shall be a foundation budget review commission to review the way in
   which foundation budgets are calculated and to make recommendations to the general court
   regarding changes that may be appropriate. In conducting this review, the commission shall seek
   to determine the educational programs and services necessary to achieve the commonwealth's
   educational goals, including those necessary to fully implement state curriculum standards and to
   prepare students to achieve passing scores on the Massachusetts Comprehensive Assessment
   System examinations. The review shall include, but not be limited to: class size; special
   education programs, including programs for English language learners; preschool programs for
   all 3 and 4 year-olds and full-day kindergarten; additional resources necessary to assure
   educational opportunity for low-income students; salaries necessary to attract and retain high
   quality professionals; health care costs; extracurricular programs; remedial programs for students
   at risk of failing to satisfy graduation requirements; books and other curriculum materials;
   equipment for science lab programs; and technology. In addition, the commission shall seek to
   determine how resources can be used in the most effective manner. In carrying out the review,
   the commission shall examine relevant data and any reports on education funding produced
   within the 10 years preceding the issuance of a commission report. The commission shall include
   the house and senate chairs of the joint committee on education, who shall serve as co-chairs, the
   secretary of education, the commissioner of elementary and secondary education, the
   commissioner of early education and care, the speaker of the house of representatives or a
   designee, the president of the senate or a designee, the minority leader of the house of
   representatives or a designee, the minority leader of the senate or a designee, the governor or a
   designee, the chair of the house committee on ways and means or a designee, the chair of the
   senate committee on ways and means or a designee and 1 member to be appointed by each of the
   following organizations: the Massachusetts Municipal Association, the Massachusetts Business
   Alliance for Education, the Massachusetts Business Roundtable, the Massachusetts Association
   of School Committees, the Massachusetts Association of School Superintendents, the
   Massachusetts Teachers Association, the American Federation of Teachers Massachusetts, the
   Massachusetts Budget and Policy Center, the Massachusetts Parent Teacher Association, Stand
   for Children, Strategies for Children, the Massachusetts Association of Vocational
   Administrators and the Massachusetts Association of Regional Schools. Members shall receive
   no compensation for their services but may receive reimbursement for the reasonable expenses
   incurred in carrying out their responsibilities as members of the commission. The department
   shall furnish reasonable staff and other support for the work of the commission.

   Before issuing its recommendations, the commission shall conduct not fewer than 4
   hearings to receive testimony from members of the public. The hearings shall be held in
locations that provide opportunities for residents from all geographic regions of the
commonwealth to testify.

It shall not constitute a violation of chapter 268A for a person employed by a school
district to serve on the commission or to participate in commission deliberations that may have a
financial effect on the district employing that person or on the rate at which that person may be
compensated. The commission may establish procedures to ensure that no such person
participates in commission deliberations that may directly affect the school districts employing
those persons or that may directly affect the rate at which those persons are compensated.

The commission's recommendations, together with any proposed legislation, shall be
filed every 4 years with the clerks of the senate and house of representatives who shall refer
those recommendations to the appropriate committee of the general court. Within 30 days after
that filing, the committee shall hold a public hearing on the recommendations.

(B) The foundation budget review commission established by section 4 of chapter 70 of
the General Laws shall file its initial recommendations with the clerks of the senate and house of
representatives under said section 4 of said chapter 70 not later than December 31, 2014; but the
commission may issue an initial interim report before that date.

Expand Bottle Bill

SECTION 13. Section 321 of chapter 94 of the General Laws, as appearing in the 2012
Official Edition, is hereby amended by striking out the definitions of "Beverage" and "Beverage
container" and inserting in place thereof the following 2 definitions:-

"Beverage", soda water or similar carbonated soft drinks; beer and other malt beverages;
non-carbonated soft drinks including but not limited to mineral water, flavored and unflavored
water, spring water, fruit drinks, juice, sports drinks and other water beverages, coffee and
coffee-based drinks; and all other non-alcoholic carbonated and noncarbonated drinks in liquid
form intended for human consumption except milk and beverages that are primarily derived from
dairy products, infant formula, and FDA-approved medicines; but shall not include alcoholic
beverages other than beer and malt beverages as defined in chapter 138 or wine.

"Beverage container", any sealable bottle, can, jar or carton which is primarily composed
of glass, metal, plastic or any combination of those materials and is produced for the purpose of
containing a beverage, including containers of 2 gallons capacity or less for carbonated and malt
beverages and less than 1 gallon for noncarbonated beverages. This definition shall not include
containers made of biodegradable material.

Delay FAS 109 Deduction
SECTION 14. Subsection (2) of section 95 of chapter 173 of the acts of 2008 is hereby amended by striking out the figure "2015", inserted by section 142 of chapter 38 of the acts of 2013, and inserting in place thereof the following figure:- 2016.

Inspector General's Audits of Health Safety Net and MassHealth Program

SECTION 15. Notwithstanding any general or special law to the contrary, in hospital fiscal years 2015 to 2019, inclusive, the office of the inspector general may expend a total of $5,000,000 from the Health Safety Net Trust Fund, established by section 66 of chapter 118E of the General Laws, for costs associated with maintaining a Health Safety Net audit unit within the office. The unit shall continue to oversee and examine the practices in all hospitals including, but not limited to, the care of the uninsured and the resulting free charges. The unit shall also annually study and review the commonwealth's Medicaid program including, but not limited to, reviewing the program's eligibility requirements, utilization, claims administration and compliance with federal mandates. The inspector general shall annually submit a report to the house and senate committees on ways and means on the results of the audits and any other completed analyses on or before March 1.

Expenditures from Fiscal Year 2014 Surplus

SECTION 16. (a) Notwithstanding any general or special law to the contrary, after certifying the amount of consolidated net surplus in the budgetary funds at the close of the preceding fiscal year under section 5C of chapter 29 of the General Laws, the comptroller shall dispose of the consolidated net surplus in the budgetary funds for fiscal year 2014 in the following order to the extent that funds are available: (i) $25,000,000 to the Massachusetts Life Sciences Investment Fund established by section 6 of chapter 23I of the General Laws; and (ii) transfer the remaining consolidated net surplus to the Commonwealth Stabilization Fund, established by section 2H of chapter 29 of the General Laws.

(b) All transfers pursuant to this section shall be made from the undesignated fund balances in the budgetary funds proportionally from the undesignated fund balances; but no such transfer shall cause a deficit in any of the funds.

Pension Cost of Living Adjustment

SECTION 17. Notwithstanding any general or special law to the contrary, the amounts transferred pursuant to subdivision (1) of section 22C of chapter 32 of the General Laws shall be made available for the commonwealth's Pension Liability Fund established by section 22 of said chapter 32. The amounts transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 shall meet the commonwealth's obligations pursuant to said section 22C of said chapter 32, including retirement benefits payable by the state employees' and the state teachers' retirement systems, for the costs associated with a 3 per cent cost-of-living adjustment pursuant to section 102 of said chapter 32, for the reimbursement of local retirement systems for
previously authorized cost-of-living adjustments pursuant to said section 102 of said chapter 32
and for the costs of increased survivor benefits pursuant to chapter 389 of the acts of 1984. The
state board of retirement and each city, town, county and district shall verify these costs, subject
to the rules adopted by the state treasurer. The state treasurer may make payments upon a
transfer of funds to reimburse certain cities and towns for pensions to retired teachers, including
any other obligations which the commonwealth has assumed on behalf of any retirement system
other than the state employees' or state teachers' retirement systems and also including the
commonwealth's share of the amounts to be transferred pursuant to section 22B of said chapter
32. All payments for the purposes described in this section shall be made only pursuant to
distribution of monies from the fund, and any distribution and the payments for which
distributions are required shall be detailed in a written report filed quarterly by the secretary of
administration and finance with the house and senate committees on ways and means and the
joint committee on public service in advance of this distribution. Distributions shall not be made
in advance of the date on which a payment is actually to be made. The state board of retirement
may expend an amount for the purposes of the board of higher education's optional retirement
program pursuant to section 40 of chapter 15A of the General Laws. To the extent that the
amount transferred pursuant to said subdivision (1) of said section 22C of said chapter 32
exceeds the amount necessary to adequately fund the annual pension obligations, the excess
amount shall be credited to the Pension Reserves Investment Trust Fund, established by
subdivision (8) of section 22 of said chapter 32, for the purpose of reducing the unfunded
pension liability of the commonwealth

Stabilization Fund Transfers

SECTION 18.  (a) Notwithstanding any general or special law to the contrary, the
comptroller shall, on or before June 30, 2015, transfer $175,000,000 to the General Fund from
the Commonwealth Stabilization Fund, but the comptroller shall instead transfer a lesser amount
if the secretary of administration and finance so requests in writing. The comptroller, in
consultation with the secretary of administration and finance, may take the overall cash flow
needs of the commonwealth into consideration in determining the timing of any transfer of
funds. The comptroller shall provide a schedule of transfers to the secretary of administration
and finance and to the house and senate committees on ways and means.

(b) Notwithstanding any general or special law to the contrary, the comptroller shall, not
later than June 30, 2015, transfer the interest earned from the Commonwealth Stabilization Fund
during fiscal year 2015 to the General Fund

Suspension of Tourism Formula

SECTION 19.  Notwithstanding any general or special law to the contrary, the formula
for application of funds provided in section 35J of chapter 10 of the General Laws shall not
apply in fiscal year 2015.
SECTION 20. Notwithstanding any general or special law to the contrary, the executive office for administration and finance shall transfer $30,000,000 from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund, established by section 36 of chapter 118G of the General Laws. The executive office of health and human services and the health safety net office shall fund the hospital fiscal year 2015 payment amount to each hospital from the Health Safety Net Trust Fund. Payments may be made either as safety net care payments under the commonwealth's section 1115 waiver, or as an adjustment to Title XIX service rate payments, or a combination thereof. Other federally permissible funding mechanisms available for public service hospitals, as defined by regulations of the executive office of health and human services, may be used to reimburse up to $70,000,000 of uncompensated care at the hospitals using sources distinct from the funding made available to the Health Safety Net Trust Fund. The secretary of administration and finance, in consultation with the secretary of health and human services and the executive director of the commonwealth health insurance connector authority, shall on a quarterly basis evaluate the revenue needs of the health safety net program funded by the Health Safety Net Trust Fund and subsidized health insurance programs funded by the Commonwealth Care Trust Fund, and if necessary, transfer monies between these funds for the purpose of ensuring that sufficient revenues are available to support projected program expenditures.

Special Education Inflation Rate Freeze

SECTION 21. Notwithstanding any general or special law to the contrary, the operational services division which, under section 22N of chapter 7 of the General Laws, is responsible for determining prices for programs under chapter 71B of the General Laws, shall set those prices in fiscal year 2015 at the same level calculated for fiscal year 2014, except the prices for those programs for extraordinary relief, as defined in the division's regulations. Programs for which prices in fiscal year 2014 were lower than the full amount permitted by the operational services division may charge in fiscal year 2015 the full price calculated for fiscal year 2014.

Initial Gross Payments to Qualifying Acute Care Hospitals

SECTION 22. Notwithstanding any general or special law to the contrary, on or before October 1, 2014 and without further appropriation, the comptroller shall transfer from the General Fund to the Health Safety Net Trust Fund established by section 66 of chapter 118E of the General Laws, in this section called the fund, the greater of $45,000,000 or one-twelfth of the total expenditures to hospitals and community health centers required pursuant to this act, for the purposes of making initial gross payments to qualifying acute care hospitals for the hospital fiscal year beginning October 1, 2014. These payments shall be made to hospitals before, and in anticipation of, the payment by hospitals of their gross liability to the fund. The comptroller shall transfer from the fund to the General Fund, not later than June 30, 2015, the amount of the
MassHealth Dental Coverage

SECTION 23. Notwithstanding section 53 of chapter 118E of the General Laws, the executive office of health and human services may determine the extent to which to include within its covered services for adults the federally optional dental services that were included in its state plan or demonstration program in effect on January 1, 2002 and the dental services that were covered for adults in the MassHealth basic program as of January 1, 2002.

Nursing Facility Assessment

SECTION 24. Notwithstanding any general or special law to the contrary, the nursing home assessment established by subsection (b) of section 63 of chapter 118E of the General Laws shall be sufficient in the aggregate to generate $220,000,000 in fiscal year 2015.

Nursing and Resident Care Facility Base Year

SECTION 25. Notwithstanding any general or special law to the contrary, nursing facility and resident care facility rates effective October 1, 2014 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2005.

Effective Date

SECTION 26. Except as otherwise specified, this act shall take effect on July 1, 2014.