



SECTION 2

JUDICIARY

Supreme Judicial Court.

0320-0003	For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices.....	\$7,906,476
0320-0010	For the operation of the clerk’s office of the supreme judicial court for Suffolk county.....	\$1,301,283
0321-0001	For the operation of the commission on judicial conduct	\$592,597
0321-0100	For the services of the board of bar examiners	\$1,062,289

Committee for Public Counsel Services.

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall maintain a system in which not less than 25 per cent of indigent defendants shall be represented by public defenders; provided further, that to the extent feasible, the committee shall assign public defenders to district and superior courts; provided further, that the committee shall submit quarterly reports to the house and senate committees on ways and means starting on October 3, 2012 that shall include, but not be limited to: (i) the expected surplus or deficiency for fiscal year 2013 of items 0321-1500, 0321-1510 and 0321-1520; (ii) the number of clients assisted by the committee, delineated by public defender and private bar advocate representation, and further delineated by type of case and courthouse; (iii) the average cost for public defender services rendered per client, delineated by type of case and courthouse; (iv) the average cost for private bar advocate services rendered per client, delineated by type of case and courthouse; (v) the average number of hours spent per case by public defenders, delineated by type of case and courthouse; (vi) the average number of hours billed by private bar advocates, delineated by type of case and courthouse; (vii) the billable hours of private bar advocates broken down by travel time, time spent in court and courthouse, including wait time and trial preparation time, including interview time, investigating time and research time; (viii) the total amount of counsel fees paid to the committee by clients for services rendered, delineated by type of case and courthouse; (ix) the total amount of indigent but able to contribute fees paid to the committee by clients for services rendered, delineated by type of case and courthouse; (x) the number and cost of private investigators used, delineated by firm; and (xi) by private bar advocate, the number, cost and cost per hour of psychologists and psychiatrists used, delineated by firm; provided further, that this data shall be provided in a cumulative manner and compared with data from the current quarter to the previous 3 quarters; provided further, that the committee shall provide a report to the house and senate committees on ways and means, not later than October 1, 2012, detailing the current status of the plan for public defenders to represent 25 per cent of all indigent defendants, that shall include, but not be limited to: (a) the current percentage of indigent defendants represented by public defenders by division and courthouse; (b) the number of public defenders hired since the start of fiscal year 2012 by division and courthouse; (c) the current number of public defenders and private bar advocates assigned to each courthouse; (d) the number of former private bar advocates that have been hired as public defenders; (e) the total number of cases that have been assigned to all new public defenders, delineated by type of case, division and courthouse; (f) the number of cases that have been



assigned to private bar advocates, delineated by type of case, division and courthouse; (g) the total number of support staff, investigators, attorneys in charge and management personnel that have been hired; (h) the caseload of attorneys in charge compared to the caseload of public defender staff attorneys; and (i) the number of public defenders hired over the previous 15 months that have not been assigned to district or superior court and the reason for their division assignments; provided further, that the committee, in conjunction with the division of capital asset management and maintenance, shall provide a report to the house and senate committees on ways and means on November 1, 2012 that shall include but not be limited to: (1) the office spaces leased for committee staff and for use by public defenders on June 30, 2011 by address, square footage, cost per square foot and the number of full-time employees; (2) the office spaces leased for committee staff and for use by public defenders on September 14, 2012 by address, square footage, cost per square foot and number of full-time employees; and (3) the projected additional office space needs for committee staff and for use by public defenders; and provided further, that the committee shall provide full cooperation to the evaluator selected through item 1599-1300 and shall make available to the evaluator any information and data needed to assist with the requirements of the item \$44,482,135

0321-1510 For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, pursuant to section 11 of said chapter 211D; provided, that not more than \$2,000,000 of the sum appropriated in this item shall be expended for services rendered before fiscal year 2013 \$100,099,544

0321-1518 For the chief counsel for the committee for public counsel services, which may expend an amount not to exceed \$8,900,000 from revenues collected from fees charged for attorney representation of indigent clients; provided, that for the purpose of accommodating timing 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 as reported in the state accounting system \$8,900,000

0321-1520 For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court on behalf of an indigent person, as defined in said section 27A of said chapter 261; provided, that not more than \$1,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2013 \$9,010,351

Massachusetts Legal Assistance Corporation.

0321-1600 For the Massachusetts Legal Assistance Corporation to provide legal representation for indigent or otherwise disadvantaged residents of the commonwealth; provided, that the corporation shall submit a report to the house and senate committees on ways and means not later than January 30, 2013 that shall include, but not be limited to: (i) the number of persons assisted by the programs funded by the corporation in the prior fiscal year; (ii) any proposed expansion of legal services delineated by type of service, target population and cost; and (iii) the total number of indigent or otherwise disadvantaged residents who received services of the corporation, by type of case and geographic location; provided further, that the corporation may contract with any organization for the purpose of providing representation; and provided further, that notwithstanding the first paragraph of section 9 of chapter 221A of the General Laws, funds shall be expended for the Disability Benefits Project, the Medicare Advocacy Project and the Battered Women’s Legal Assistance Project \$11,000,000



Mental Health Legal Advisors.

0321-2000 For the operation of the mental health legal advisors committee established pursuant to section 34E of chapter 221 of the General Laws and for certain programs for the indigent mentally ill\$837,712

Prisoners’ Legal Services.

0321-2100 For the expenses of Prisoners’ Legal Services\$902,016

Social Law Library.

0321-2205 For the expenses of the social law library located in Suffolk county\$1,000,000

Appeals Court.

0322-0100 For the appeals court, including the salaries, traveling allowances and expenses of the chief justice, recall judges and associate justices\$11,434,229

Trial Court.

0330-0101 For the salaries of the justices of the 7 departments of the trial court\$47,307,647

0330-0300 For the central administration of the trial court, including costs associated with trial court nonemployee services, trial court dental and vision health plan agreements, jury expenses, trial court law libraries, statewide telecommunications, private and municipal court rentals and leases, operation of courthouse facilities, rental of county court facilities, witness fees, printing expenses, equipment maintenance and repairs, the court interpreter program, insurance and chargeback costs, the Massachusetts sentencing commission, permanency mediation services, court security and judicial training; provided, that 50 per cent of all fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure shall be paid from this item\$205,790,613

0330-3333 For the court administrator, who may expend for the operation of the trial court an amount not to exceed 34 per cent of all revenues received from fees charged and collected pursuant to section 3 of chapter 90C of the General Laws, section 22 of chapter 218 of the General Laws and sections 2, 4A, 4B, 4C, 39 and 40 of chapter 262 of the General Laws; provided, that if the trial court projects that 34 per cent of these revenues will exceed the amount appropriated in this item, it shall notify the house and senate committees on ways and means; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the court administrator may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$23,000,000

0330-3334 For the court administrator, who may expend for the operation of the department an amount not to exceed \$22,500,000 from fees charged and collected under section 87A of chapter 276 of the General Laws; provided, that any expenditures or allocations shall be made in accordance with schedules submitted to the house and senate committees on ways and means not later than 30 days before the expenditures or allocations are made; provided further, that a schedule detailing the full allotment



of said \$22,500,000 shall be submitted to the house and senate committees on ways and means not later than January 31, 2013; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the court administrator 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 \$22,500,000

Superior Court Department.

0331-0100 For the operation of the superior court department; provided, that funds shall be expended for medical malpractice tribunals in accordance with section 60B of chapter 231 of the General Laws; and provided further, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping \$25,017,006

District Court Department.

0332-0100 For the operation of the district court department, including a civil conciliation program \$47,102,190

Probate and Family Court Department.

0333-0002 For the operation of the probate and family court department \$22,072,902

Land Court Department.

0334-0001 For the operation of the land court department \$2,712,759

Boston Municipal Court Department.

0335-0001 For the operation of the Boston municipal court department \$8,538,726

Housing Court Department.

0336-0002 For the operation of the housing court department \$5,873,192

Juvenile Court Department.

0337-0002 For the operation of the juvenile court department; provided, that the department may expend funds for CASA programs..... \$14,642,982

Office of the Commissioner of Probation.

0339-1001 For the office of the commissioner of probation; provided, 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: (i) the number of individuals determined to be indigent; (ii) the number of individuals determined not to be indigent; (iii) the number of individuals found to be misrepresenting assets; (iv) the number of individuals found to no longer qualify for appointment of counsel upon any re-assessment of indigency, as defined in section 2 ½ of chapter 211D of the General Laws; (v) the total number and amount of indigent misrepresentation fees collected; (vi) the total number and amount of indigent counsel fees collected and the total number and amount of indigent counsel fees waived; (vii) the average indigent



counsel fee that each court division collects; (viii) the total number and amount of indigent but able to contribute fees collected and waived; (ix) the range of indigent but able to contribute fees collected; and (x) the number of cases in which community service in lieu of indigent counsel fees was performed; provided further, that the information within such report shall be delineated by court division; provided 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 further delineated 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\$114,799,578

- 0339-1003 For the office of community corrections and performance-based contracts for the operation of community corrections centers; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 26, 2013; and provided further, that the report shall include, but not be limited to: (i) the performance standards used to assess the success of community corrections centers; (ii) a description of how each community corrections center rates based on performance and utilization data; (iii) the amount of each contract awarded to community corrections centers on a per client-day basis; (iv) standards for terminating contracts with underperforming community corrections centers; and (v) a plan for increasing use of community corrections centers by the courts, the department of correction and the sheriffs.....\$20,099,362
- 0339-2100 For the operation of the office of the jury commissioner pursuant to chapter 234A of the General Laws\$2,442,950

DISTRICT ATTORNEYS.

Suffolk District Attorney.

- 0340-0100 For the Suffolk district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, the domestic violence unit and the children's advocacy center; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500.....\$16,855,414
- 0340-0198 For the overtime costs of state police officers assigned to the Suffolk district attorney's office\$354,303



Middlesex District Attorney.

0340-0200	For the Middlesex district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500	\$14,374,985
0340-0298	For the overtime costs of state police officers assigned to the Middlesex district attorney’s office	\$516,485

Eastern District Attorney.

0340-0300	For the Eastern district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500.....	\$8,832,189
0340-0398	For the overtime costs of state police officers assigned to the Eastern district attorney’s office	\$504,351

Worcester District Attorney.

0340-0400	For the Worcester district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500	\$9,334,263
0340-0410	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments	\$420,000
0340-0498	For the overtime costs of state police officers assigned to the Worcester district attorney’s office	\$413,499

Hampden District Attorney.

0340-0500	For the Hampden district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500	\$8,404,444
0340-0598	For the overtime costs of state police officers assigned to the Hampden district attorney’s office	\$339,899

Hampshire/Franklin District Attorney.



0340-0600 For the Hampshire/Franklin district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500 \$5,232,902

0340-0698 For the overtime costs of state police officers assigned to the Hampshire/Franklin district attorney’s office \$294,248

Norfolk District Attorney.

0340-0700 For the Norfolk district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500..... \$8,610,626

0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney’s office \$427,306

Plymouth District Attorney.

0340-0800 For the Plymouth district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500 \$7,468,951

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney’s office \$429,842

Bristol District Attorney.

0340-0900 For the Bristol district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500..... \$7,771,053

0340-0998 For the overtime costs of state police officers assigned to the Bristol district attorney’s office \$326,318

Cape and Islands District Attorney.

0340-1000 For the Cape and Islands district attorney’s office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for



appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500 \$3,798,541

0340-1098 For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office \$278,735

Berkshire District Attorney.

0340-1100 For the Berkshire district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, the drug task force and the domestic violence unit; provided, that 50 per cent of the fees payable pursuant to Rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that funds shall be expended for the operation and management of the Berkshire County Drug Task Force \$3,698,799

0340-1198 For the overtime costs of state police officers assigned to the Berkshire district attorney's office \$215,126

DISTRICT ATTORNEYS ASSOCIATION.

0340-2100 For the operation of the Massachusetts District Attorneys Association, including the implementation and related expenses of the district attorneys' offices' automation and case management and tracking system; provided, that expenses associated with the system may be charged directly to this item; provided further, that the department shall work in conjunction with the disabled persons protection commission and the 11 district attorneys' offices to prepare a report to the house and senate committees on ways and means and the clerks of the senate and house of representatives not later than March 14, 2013 that shall include, but not be limited to: (i) the number of abuse cases that are referred to each district attorney's office for further investigation; (ii) the number of those referrals resulting in the filing of criminal charges, delineated by type of charge; (iii) the number of cases referred to each district attorney's office that remains open as of the date for submission of the report; and (iv) the number of cases that resulted in criminal prosecution and the disposition of each such prosecution; provided further, that the association shall work in conjunction with the 11 district attorneys' offices to prepare and submit a report to the house and senate committees on ways and means and the clerks of the senate and house of representatives not later than February 28, 2013 detailing by district for calendar year 2012 the following: (a) the number of criminal cases initiated by arraignment; (b) the number of criminal cases disposed; and (c) the number of criminal cases actively managed during the year; provided further, that the report shall separately identify the number of criminal cases initiated by arraignment, the number of cases disposed and the number of cases under active management where the case includes charges for drug offenses under chapter 94C of the General Laws, motor vehicle charges under chapter 90 of the General Laws or firearm offenses under chapter 140 of the General Laws; provided further, that the association shall submit these reports to the house and senate committees on ways in means in a standard electronic format; provided further, that the association shall work in conjunction with the 11 district attorneys' offices to prepare and submit a report to the house and senate committees on ways and means and the clerks of the senate and house of representatives not later than February 28, 2013, detailing all district attorneys' offices' use of drug forfeiture funds collected pursuant to said chapter 94C; and provided further, that the report shall include, but not be limited to:

Senate Committee on Ways & Means Budget Recommendations



(1) the amount of the funds deposited into an office's special law enforcement trust fund in fiscal years 2010, 2011 and 2012; (2) how the funds were used in those fiscal years; and (3) the balance in the fund as of January 2, 2013 \$1,660,006

0340-8908 For the costs associated with maintaining the Massachusetts District Attorneys Association's wide area network \$1,317,090

EXECUTIVE.

0411-1000 For 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 if the amounts otherwise available may be insufficient; provided further, that funds may be expended for the governor's commission on intellectual disability; provided further, that funds may be expended for the governor's development coordinating council; and provided further, that the advisory council on Alzheimer's disease and related disorders, as established in the office of the governor by section 379 of chapter 194 of the acts of 1998 and continued under section 80 of chapter 236 of the acts of 2000, shall continue during fiscal year 2013 \$4,993,342

Office Of The Child Advocate.

0411-1005 For the operation of the office of the child advocate \$243,564

SECRETARY OF THE COMMONWEALTH.

0511-0000 For the operation of the office of the secretary; provided, that the secretary may transfer funds between items 0540-0900, 0540-1000, 0540-1100, 0540-1200, 0540-1300, 0540-1400, 0540-1500, 0540-1600, 0540-1700, 0540-1800, 0540-1900, 0540-2000 and 0540-2100 pursuant to an allocation schedule filed with the house and senate committees on ways and means not less than 30 days before the transfer; provided further, that each register of deeds using electronic record books shall ensure that all methods of electronically recording instruments conform to the regulations or standards established by the state secretary and the records conservation board; and provided further, that those regulations shall be issued not later than June 28, 2013 \$5,912,424

0511-0001 For the state secretary, who may expend revenues not to exceed \$15,000 from the sale of merchandise at the state house gift shop for the purpose of replenishing and restocking gift shop inventory \$15,000

0511-0002 For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on domestic, foreign, profit and non-profit corporations that have failed in their statutory responsibility to file an annual report; and provided further, that the secretary shall file a report with house and senate committees on ways and means not later than March 29, 2013 detailing total revenues collected as a result of the corporate dissolution program in fiscal year 2012 and revenues collected to date in fiscal year 2013 \$254,213



0511-0200	For the operation of the archives division	\$378,121
0511-0230	For the operation of the records center	\$36,217
0511-0250	For the operation of the archives facility	\$296,521
0511-0260	For the operation of the commonwealth museum	\$243,684
0511-0270	For the state secretary, who shall 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; provided, that the contract shall be for not less than \$325,000	\$400,000
0511-0420	For the operation of the address confidentiality program	\$130,858
0517-0000	For the printing of public documents	\$500,000
0521-0000	For the operation of the elections division, including preparation, printing and distribution of ballots and for other miscellaneous expenses for primary and other elections; provided, that the state secretary may award grants for voter registration and education; and provided further, that the registration and education activities may be conducted by community-based voter registration and education organizations, prior appropriation continued	\$8,646,892
0521-0001	For the operation of the central voter registration computer system, prior appropriation continued	\$5,691,979
0524-0000	For providing information to voters	\$1,873,087
0526-0100	For the operation of the Massachusetts historical commission	\$750,000
0527-0100	For the operation of the ballot law commission	\$10,545
0528-0100	For the operation of the records conservation board	\$34,056
0540-0900	For the registry of deeds in the city of Lawrence	\$1,017,334
0540-1000	For the registry of deeds in the city of Salem	\$2,703,583
0540-1100	For the registry of deeds in the former county of Franklin	\$599,768
0540-1200	For the registry of deeds in the former county of Hampden	\$1,643,100
0540-1300	For the registry of deeds in the former county of Hampshire	\$471,423
0540-1400	For the registry of deeds in the city of Lowell	\$1,113,611
0540-1500	For the registry of deeds in the city of Cambridge	\$2,875,012
0540-1600	For the registry of deeds in the town of Adams	\$250,700
0540-1700	For the registry of deeds in the city of Pittsfield	\$419,400
0540-1800	For the registry of deeds in the town of Great Barrington	\$209,483



0540-1900	For the registry of deeds in the former county of Suffolk	\$1,734,615
0540-2000	For the registry of deeds in the city of Fitchburg	\$655,072
0540-2100	For the registry of deeds in the city of Worcester	\$2,161,481

TREASURER & RECEIVER GENERAL.

Office of the Treasurer and Receiver General.

0610-0000	For the office of the treasurer and receiver general; provided, that the treasurer shall provide computer services required by the teachers' retirement board; provided further, that funds may be expended for the payment of bank fees; provided further, that financial assistance shall be made available to injured firefighters; and provided further, that the treasurer's office shall pay one-half of the administrative costs of the municipal finance oversight board from this item.....	\$9,181,660
0610-0010	For programs to promote and improve financial literacy of residents of the commonwealth.....	\$85,000
0610-0050	For the administration of the alcoholic beverages control commission in its efforts to regulate and control the conduct and condition of traffic in alcoholic beverages; provided, that the commission shall maintain at least 1 chief investigator and other investigators for the purpose of regulating and controlling the traffic of alcoholic beverages; provided further, that the commission shall work and cooperate with the Bureau of Alcohol, Tobacco, Firearms and Explosives in the United States Department of Justice and other relevant federal agencies to assist in the efforts to regulate and control the traffic of alcoholic beverages; and provided further, that the commission shall seek out matching federal dollars and apply for federal grants that may be available to assist in the enforcement of laws pertaining to the traffic of alcoholic beverages	\$2,060,249
0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including but not limited to applying for and obtaining federal Alcohol, Tobacco and Firearms funds, grants and other federal appropriations; provided, that the commission may expend revenues up to \$208,862 collected from fees generated by the commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue 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	\$208,862
0610-0140	For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the General Fund and the Commonwealth Stabilization Fund investments	\$22,482
0610-2000	For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009 and chapter 646 of the acts of 1968; provided, that the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments.....	\$2,805,000



0611-1000 For bonus payments to war veterans \$44,500

Lottery Commission.

0640-0000 For the operation of the state lottery commission and the state arts lottery; provided, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games; provided further, that positions funded by this item shall not be subject to chapters 30 and 31 of the General Laws; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund \$81,494,026

0640-0005 For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund \$2,715,484

0640-0010 For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund \$5,000,000

0640-0096 For the commonwealth’s fiscal year 2013 contributions to the health and welfare fund established pursuant to the collective bargaining agreement between the state lottery commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the 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 Fund to the General Fund \$373,152

Massachusetts Cultural Council.

0640-0300 For the services and operations of the council, including grants to or contracts with public and nonpublic entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amounts appropriated in this item for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws in such amounts and at such times as the council may determine pursuant to section 54 of said chapter 10; provided further, that 25 per cent of the amount appropriated in this item 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 schoolchildren shall be expended for the benefit of all schoolchildren in the commonwealth and on the same terms and conditions; provided further, that the council shall not expend funds from this item for any grant or contract recipient that, in any program or activity for such schoolchildren, does not apply the same terms and conditions to all such schoolchildren; provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit; and provided further, that funding provided in this item shall be in addition to \$3,000,000 in funding from the Massachusetts Development Finance Authority made available for the Massachusetts cultural council \$6,254,109

Debt Service.

0699-0005 For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2013 from premiums paid on the sales of revenue



anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes \$20,000,000

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 for financing the accelerated bridge program \$50,702,783

Commonwealth Transportation Fund 100%

0699-0015 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; 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, 2013, 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, 2013; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 shall be paid from this item and shall be charged to the Infrastructure subfund of the Commonwealth Transportation Fund; provided further, that notwithstanding this item or any other general or special law to the contrary, 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; and provided further, that the comptroller shall transfer from this item to the Government Land Bank Fund an amount equal to the amount by which debt service charged to the fund exceeds revenue deposited to the fund \$1,985,444,553

General Fund 56.5%

Commonwealth Transportation Fund 43.5%

0699-0019 For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that the state treasurer may expend revenues up to \$25,000,000 generated from interest earnings in fiscal year 2013 from the state's General Fund and Stabilization Fund for this purpose; provided further, the Treasurer may transfer funds from between this item and item 0699-0015, as necessary, provided that the treasurer shall file a report with the house and senate committees on ways and means not later than September 1, 2013 detailing transfers between this item and item 0699-0015; and provided further, that if interest revenues are not sufficient to meet this appropriation, the projected difference between \$25,000,000 and projected interested earnings shall be transferred to this item from the General Fund without further appropriation \$25,000,000

Commonwealth Transportation Fund 100%

0699-2005 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 \$106,001,196



Commonwealth Transportation Fund 100%

0699-9100 For the payment of costs associated with any bonds, notes or other obligations of the commonwealth, including issuance costs, interest on bonds, bond and revenue anticipation notes, commercial paper and other notes pursuant to sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States pursuant to section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any bonds or notes or other obligations 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, 2013 shall be charged to the various funds or to the General Fund or the Commonwealth Transportation Fund debt service reserves \$29,131,247

0699-9101 For the purpose of depositing with the trustee under the trust agreement authorized in section 10B of chapter 11 of the acts of 1997, an amount to be used to pay the interest due on notes of the commonwealth issued pursuant to section 9 of said chapter 11 and secured by the Federal Highway Grant Anticipation Note Trust Fund... \$13,182,425

Commonwealth Transportation Fund 100%

STATE AUDITOR.

Office of the State Auditor.

0710-0000 For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws, prior appropriation continued \$13,659,122

0710-0100 For the operation of the division of local mandates \$379,643

0710-0200 For the operation of the bureau of special investigations; provided, that the office shall file quarterly reports with the house and senate committees on ways and means detailing the total amount of fraudulently obtained benefits identified by the bureau, the total value of settlement restitution payments, actual monthly collections and any circumstances that produce shortfalls in collections \$2,112,420

0710-0225 For the operation of the Medicaid audit unit within the division of audit operations to prevent and 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; provided further, that the division shall submit a report not later than March 15, 2013 to the house and senate committees on ways and means detailing all findings on activities and payments made through the MassHealth system; provided further, that the report shall include, to the extent available, a review of all post-audit efforts undertaken by MassHealth to recoup payments owed to the commonwealth due to identified fraud and abuse; provided further, that the report shall include the responses of MassHealth to the most recent post-audit review survey, including the status of recoupment efforts; and provided further, that the report shall include the unit's recommendations to enhance recoupment efforts \$897,829

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ATTORNEY GENERAL.

Office of the Attorney General.

0810-0000	For the office of the attorney general, including the administration of the local consumer aid fund, the operation of the anti-trust division, all regional offices, a high-tech crime unit and the victim and witness compensation program; provided, that the victim and witness assistance program shall be administered in accordance with chapters 258B and 258C of the General Laws; and provided further, that the attorney general shall submit to the general court and the secretary of administration and finance a report detailing the claims submitted to the state treasurer for payment under item 0810-0004 indicating both the number and cost for each category of claim.....	\$22,251,155
0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, that 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 such claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws.....	\$2,188,340
0810-0013	For a false claims program in the office of the attorney general; provided, that the program may expend an amount not to exceed \$775,000 from revenues collected from enforcement of sections 5B to 5O, inclusive, of chapter 12 of the General Laws; and 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	\$775,000
0810-0014	For the operation of the department of public utilities proceedings unit within the office of the attorney general pursuant to section 11E of chapter 12 of the General Laws; provided, that notwithstanding any general or special law to the contrary, the amount assessed under said section 11E of said chapter 12 shall equal the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that funds shall be expended for the expenses of legal and technical personnel and associated administrative and travel expenses relative to participation in regulatory proceedings at the Federal Energy Regulatory Commission on behalf of Massachusetts ratepayers	\$2,355,145
0810-0021	For the operation of the Medicaid fraud control unit; provided, that the federal reimbursement for any expenditure from this item shall not be less than 75 per cent of the expenditure; provided further, that funds shall continue to be used specifically for the investigation and prosecution of abuse, neglect, mistreatment and misappropriation based on referrals from the department of public health pursuant to section 72H of chapter 111 of the General Laws; provided further, that the unit shall provide training for all investigators of the department of public health's division of health care quality responsible for the investigations on a periodic basis pursuant to a comprehensive training program to be developed by the division and the unit; and provided further, that training shall include instruction on techniques for improving	



	the efficiency and quality of investigations of abuse, neglect, mistreatment and misappropriation pursuant to said section 72H of said chapter 111.....	\$4,064,923
0810-0045	For the labor law enforcement program pursuant to subsection (b) of section 1A of chapter 23 of the General Laws; provided, that notwithstanding any general or special law to the contrary, a non-management position funded by this item shall be considered a job title in a collective bargaining unit as prescribed by the labor relations commission and shall be subject to chapter 150E of the General Laws	\$3,072,081
0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	\$1,811,579
0810-0098	For the overtime costs of state police officers assigned to the attorney general; provided, that expenditures shall not be made from this item which would cause the commonwealth's obligation under this item to exceed the amount appropriated in this item.....	\$340,676
0810-0201	For the costs incurred in administrative or judicial proceedings on insurance as authorized by section 11F of chapter 12 of the General Laws; provided, that funds made available in this item may be used to supplement the automobile insurance fraud unit and the workers' compensation fraud unit in the office of the attorney general; provided further, 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 the associated fringe benefits costs for personnel paid from this item; and provided further, that funds may be expended for costs associated with health insurance rate hearings	\$1,539,942
0810-0338	For the investigation and prosecution of automobile insurance fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item	\$438,506
0810-0399	For the investigation and prosecution of 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 appropriated by this item and the associated fringe benefits costs for personnel paid from this item; provided further, that the attorney general shall investigate and prosecute, when appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth; and provided further, that the attorney general shall investigate and report on all companies not in compliance with chapter 152 of the General Laws	\$284,456

Victim and Witness Assistance Board.

0840-0100	For the operation of the victim and witness assistance board	\$475,700
0840-0101	For the salaries and administration of the SAFEPLAN advocacy program, to be administered by the Massachusetts office of victim assistance.....	\$736,667

STATE ETHICS COMMISSION.

0900-0100	For the operation of the state ethics commission	\$1,843,193
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OFFICE OF THE INSPECTOR GENERAL.

0910-0200	For the operation of the office of the inspector general	\$2,231,913
0910-0210	For the office of the inspector general, which may expend revenues collected up to a maximum of \$600,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of such programs; provided, that for the purpose of accommodating discrepancies between the receipts of retained revenues and related expenditures, the office of the inspector general may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$600,000

OFFICE OF CAMPAIGN AND POLITICAL FINANCE.

0920-0300	For the operation of the office of campaign and political finance	\$1,270,342
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MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION.

0940-0100	For the office of the commission, including the processing and resolution of cases pending before the commission that were filed not later than July 1, 2005; provided, that not later than November 1, 2012, the commission shall submit to the house and senate committees on ways and means a report on the total number of all currently pending cases and the total number of cases in the investigation, conciliation, post-probable cause and pre-public hearing and post-hearing stages; provided further, that the commission shall file an updated report with the house and senate committees on ways and means not later than March 7, 2013; provided further, that the commission shall report to the house and senate committees on ways and means not later than November 1, 2012, on the number of cases pending before the commission in which a state agency or state authority is named as a respondent, specifying those cases by agency or state authority; provided further, that the commission shall include in the report the total number of new cases filed in fiscal year 2012 and the total number of cases closed by the commission in fiscal year 2012; provided further, that funds made available in this item shall be in addition to funds available in item 0940-0101; provided further, that all positions, except clerical, shall be exempt from chapter 31 of the General Laws; and provided further, that the commission shall pursue the highest rate of federal reimbursement	\$2,590,495
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0940-0101	For the Massachusetts commission against discrimination which may expend not more than \$2,118,911 from revenues from federal reimbursements received 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 during fiscal year 2013 and federal reimbursements received for these and other programs in prior fiscal years; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; 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	
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may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$2,118,911

0940-0102 For the Massachusetts commission against discrimination which may expend not more than \$70,000 from revenues collected from fees charged for the training and certification of diversity trainers for the operation of the discrimination prevention certification program..... \$70,000

COMMISSION ON THE STATUS OF WOMEN.

0950-0000 For the commission on the status of women \$70,000

COMMISSION ON GAY, LESBIAN, BISEXUAL AND TRANSGENDER YOUTH.

0950-0050 For the commission on gay, lesbian, bisexual and transgender youth; provided, that funds shall be used to address issues related to the implementation of chapter 92 of the acts of 2010 \$100,000

OFFICE OF THE STATE COMPTROLLER.

1000-0001 For the office of the state comptroller; provided, that the amount of any federal funds and grant receipts credited and expended from this item shall be reported to the house and senate committees on ways and means; provided further, that the comptroller shall maintain a special federal and non-tax revenue unit which shall operate under policies and procedures developed in conjunction with the secretary of administration and finance; provided further, that the comptroller shall provide quarterly reports to the house and senate committees on ways and means which shall include, for each state agency for which the commonwealth is billing, the eligible state services and the full-year estimate of revenues and revenues collected; provided further, that 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 such purpose; provided further, that 60 days before entering into any interdepartmental service agreement the comptroller shall notify the house and senate committees on ways and means; provided further, that the notification shall include, but not be limited to, a description of the project, the purpose and intent of the interdepartmental service agreement, a projection of the costs avoided in the current fiscal year, a copy of the contract with the private vendor, including the proposed rate of compensation and any previous agreements related or similar to the new agreement with the above information; provided further, that payments to private vendors on account of such cost avoidance projects shall be made only from such 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 such cost avoidance projects; provided further, that the comptroller may establish such procedures, in consultation with the budget director and the affected departments, as the comptroller deems appropriate and necessary to accomplish the purposes of this item; provided further, that the comptroller shall submit a report on such projects as a part of the comptroller's

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annual report pursuant to section 12 of chapter 7A of the General Laws; and provided further, that funds from this item shall also be used by the comptroller for program integrity purposes which maximize overpayment recoupment, cost avoidance and other cost recoveries.....\$8,482,378

DISABLED PERSONS PROTECTION COMMISSION.

1107-2501 For the disabled persons protection commission; provided, that the commission shall facilitate compliance by the department of mental health and the department of developmental services with uniform investigative standards; provided further, that the commission shall report to the house and senate committees on ways and means not later than the last day of each quarter on the number of claims of abuse by caretakers made by employees or contracted service employees of the department of developmental services, the department of mental health and the Massachusetts rehabilitation commission; provided further, that the report shall include: (i) the number of substantiated claims; (ii) the number of unsubstantiated claims; and (iii) the number of false claims reported as a result of intentional and malicious action; and provided further, that the commission shall ensure that it is capable of recording all calls that are made to the commission’s 24-hour hotline, that all persons who call the hotline shall be immediately informed that calls are routinely recorded and that each person shall be provided with the opportunity to elect that the call not be recorded.....\$2,252,599

BOARD OF LIBRARY COMMISSIONERS.

7000-9101 For the operation of the board of library commissioners; provided, that notwithstanding section 19A of chapter 78 of the General Laws or any other general or special law to the contrary, for the fiscal year 2013 state aid to public libraries program, the board of library commissioners shall consider that Fitchburg has met the standard of minimum hours of service as provided in section 19B of said chapter 78 and defined in 605 CMR 4.01(3) and further defined in board policies for the state aid program; provided further, that the board shall grant temporary certification to Fitchburg by August 31, 2012, upon receipt of a preliminary report showing compliance with the materials expenditure requirement during fiscal year 2012 and showing that the library has met the municipal appropriation requirement, or is likely to qualify for a waiver of said requirement, in the 2013 state aid to public libraries program; and provided further, that in order for Fitchburg to retain this certification and receive a grant award it shall successfully complete the annual certification process of the board in fiscal year 2013.....\$1,037,793

7000-9401 For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clause (1) 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, 815 CMR 2; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2013 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2012 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 require 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 35.9 cents for each resident of the commonwealth.....	\$9,131,475
7000-9402	For the talking book library at the Worcester public library	\$430,628
7000-9406	For the Braille and talking book library at Watertown, including the operation of the machine lending agency.....	\$2,299,384
7000-9501	For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive funds from this item in any year during which 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 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 2013 for 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, the library incentive grant program and the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made under 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 that city or town without appropriation.....	\$6,823,657
7000-9506	For the technology and automated resource sharing networks.....	\$1,929,238

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE.

Office of the Secretary of Administration and Finance.

1100-1100	For the office of the secretary; provided, that the secretary shall conduct an ongoing review of affirmative action steps taken by the various agencies, boards, departments, commissions or divisions to determine whether such agencies, boards, departments, commissions or divisions are complying with the commonwealth's policies of nondiscrimination and equal opportunity; provided further, that whenever noncompliance is determined by the secretary, the secretary shall hold a public hearing on the matter and report the findings and recommendations to the head of the particular agency, board, department, commission or division, to the governor and to the Massachusetts commission against discrimination; provided further, that agencies within the executive office may, with the prior approval of the secretary, streamline administrative operations pursuant to interdepartmental service agreements; provided further, that the secretary of administration and finance shall provide biannual reports, the first of which shall be submitted not later than August 1, 2012 and the second not later than February 1, 2013 to the house and senate committees on ways and means, in a format agreed to by the secretary and the committees, detailing by bargaining unit the costs to the commonwealth resulting from collective bargaining agreements with various classified public employees' unions; provided further, that the report shall include the effective date of any new
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negotiations or renegotiations, the end date of the contract, the number of employees in the bargaining unit by department, the costs associated with any new negotiations or renegotiations, including salary adjustments, step increases, statutory benefits and other non-salary costs for the current and subsequent fiscal years for the life of the contract; provided further, that the report shall also include the total costs incurred for collective bargaining agreements that have expired in the previous fiscal year; provided further, that the executive office for administration and finance and the office of employee relations shall meet with the house and senate committees on ways and means following the submission of each report to discuss the information therein, including all collective bargaining contracts that are set to expire over the next 12 months and the current status of negotiations; and provided further, that the secretary of administration and finance, in consultation with the state auditor, the operational services division, the inspector general and the comptroller, shall design and implement an effective and transparent process for tracking audit and investigative findings by the auditor and the inspector general, and state agencies' corresponding corrective actions, other responses and outcomes and shall report in writing to the house and senate committees on ways and means not later than December 31, 2012\$2,851,624

1100-1201 For the operation of the office of commonwealth performance, accountability and transparency; provided, that the activities funded from this item shall include, but not be limited to, the operation and maintenance of a performance management program, maximization of federal revenue opportunities and oversight of compliance with federal reporting requirements, including the implementation and oversight of the Federal Financial Accountability and Transparency Act, the operation and maintenance of the publicly accessible website required by section 14C of chapter 7 of the General Laws and other statewide transparency initiatives to enhance program integrity and ongoing efforts to prevent fraud, waste and abuse in the executive branch; provided further, that funds may be expended for performing enhanced economic forecasting and analysis; provided further, that the unit may develop guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue; and provided further, that the office shall provide a report to the house and senate committees on ways and means not later than March 15, 2013 which details the actions of the office over the previous year\$400,000

1100-1700 For the provision of information technology services within the executive office for administration and finance\$25,547,370

1106-0064 For the caseload and economic forecasting office within the office of commonwealth performance, accountability and transparency; provided, that the caseload and economic forecasting office shall forecast: (i) MassHealth enrollment by group; (ii) participation in state subsidized childcare provided through items 3000-3050, 3000-4050 and 3000-4060; (iii) participation in emergency assistance and housing programs provided through items 7004-0101 and 7004-0108; (iv) enrollment, both active member and dependent, in the group insurance commission; (v) recipients of direct benefits provided by the department of transitional assistance through items 4403-2000, 4405-2000 and 4408-1000; and (vi) other related economic forecasts; provided further, that the office shall report its forecasts to the executive office for administration and finance and the house and senate committees on ways and means not later than December 3, 2012; and provided further, that the office shall submit an updated forecast to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2013\$159,415



Division of Capital Asset Management and Maintenance.

1102-3199	For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division; provided, that the office shall continue to provide funding for all janitorial services at the same level provided in fiscal year 2012 for all buildings under the jurisdiction of the office	\$11,272,903
1102-3205	For the division of capital asset management and maintenance, which may expend for the maintenance and operation of the Massachusetts information technology center, the state transportation building and the Springfield state office building, an amount not to exceed \$16,250,000 in revenues collected from rentals, commissions, fees, parking fees and any other sources pertaining to the operations of those facilities; provided, that the division shall work with the committee on public counsel services to ensure that public defenders hired in fiscal year 2012 and fiscal year 2013 shall have access to adequate office space; provided further, that the division shall identify any office space that may be vacated by the staffing plan implemented pursuant to item 0321-1500 and shall prioritize use for public defenders; provided further, that the division shall provide full cooperation to the evaluator selected through item 1599-1300 and shall make available to the evaluator any information and data needed to assist with the requirements of the 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.....	\$16,250,000
1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors pursuant to section 44D of chapter 149 of the General Laws; provided further, that only expenses, including staffing, incurred to implement and operate the certification program shall be funded from this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$300,000

Bureau of the State House.

1102-1128	For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing	\$140,021
1102-3309	For the operation of the bureau of the state house; provided, that a superintendent shall be hired to oversee operations of the bureau; and provided further, that the superintendent, director of operations and other employees of the bureau shall work in conjunction with the business manager of the house of representatives and the business manager of the senate relative to the maintenance, repair, purchases and payments for materials and services.....	\$2,000,000

Office on Disability.

1107-2400	For the Massachusetts office on disability	\$597,951
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Civil Service Commission.

1108-1011 For the civil service commission; provided, that the General Fund shall be reimbursed for the appropriation in this item through a fee charged on a per claim basis; provided further, that the commission shall develop and implement regulations to provide for reimbursement to the General Fund; and provided further, that the civil service commission may assess a fee on the appointing authority when inappropriate action has occurred\$418,240

Group Insurance Commission.

1108-5100 For the administration of the group insurance commission; provided, that the commission shall generate the maximum amounts allowable under the federal Consolidated Omnibus Budget Reconciliation Act, as amended, and from reimbursements allowed by sections 8, 10B, 10C and 12 of chapter 32A of the General Laws; provided further, that the group insurance commission 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 such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements\$2,537,146

1108-5200 For the commonwealth’s share of the group insurance premium and plan costs incurred in fiscal year 2013; 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 2013 and any unexpended balance in this item shall revert to the General Fund on June 30, 2013; 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 shall 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 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 leaves of absence for periods 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 the rules for determining the commonwealth’s share of the group insurance premiums for retired and active state employees shall be no different from the standards in effect on July 1, 2011; provided further, that the commission shall notify the house and senate committees on ways and means by April 1, 2013 of the cost of the commonwealth’s projected share of group insurance premiums for the next fiscal year; provided further, that the commission shall notify the house and senate committees on ways and means at least 90 days prior to any changes in coverage or benefits, or the schedule of copayments and deductibles, for



plans offered by the group insurance commission; 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; and provided further, that the group insurance commission shall report not later than December 3, 2012 to the house and senate committees on ways and means on the average full cost premium equivalent per enrollee and the average actual cost per enrollee for enrollees from participating municipalities, as well as the contribution ratios for each participating municipality, for fiscal year 2011, and, not later than March 31, 2013, for the equivalent information for fiscal year 2012..... \$1,128,126,679

1108-5201 For the costs incurred by the group insurance commission associated with providing municipal health insurance coverage pursuant to section 19 of chapter 32B of the General Laws; provided, that the commission may expend revenues in an amount not to exceed \$2,017,862 from the revenue received from administrative fees associated with providing municipal health insurance coverage pursuant to said section 19 of said chapter 32B; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$2,017,862

1108-5350 For elderly governmental retired employee premium payments \$356,000

1108-5400 For the costs of the retired municipal teachers' premiums and the audit of such premiums..... \$68,893,835

1108-5500 For the costs, notwithstanding chapter 32A of the General Laws, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities or any other political subdivision, who are not otherwise provided those benefits pursuant to a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of monthly premiums established by the commission for the benefits..... \$9,683,370

Division of Administrative Law Appeals.

1110-1000 For the operation of the division of administrative law appeals; provided, that the division shall maintain, to the fullest extent practicable, a complete physical and technological separation from any agency, department, board, commission or program the decisions, determinations or actions of which may be appealed to it; and provided further, that every decision issued by a commissioner or other head of an agency, or a designee, following the issuance of a recommended decision by an administrative law judge of the division, shall be an agency decision subject to judicial review pursuant to chapter 30A of the General Laws \$1,135,991

George Fingold Library.

1120-4005 For the administration of the George Fingold Library \$821,483

Department of Revenue.

1201-0100 For the operation of the department of revenue, including tax collection administration, audits of certain foreign corporations and the division of local services; provided, that the department may allocate funds to the office of the



attorney general for the tax prosecution unit; provided further, that the department may charge the expenses for computer services, including the costs of personnel and other support costs provided to the child support enforcement unit, from this item to item 1201-0160, consistent with the costs attributable to the unit; 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 December 1 and ending not later than November 30; and provided further, that seasonal positions funded by this account shall not be filled by an incumbent for more than 10 months within a 12-month period.....\$87,669,838

1201-0130 For the department of revenue, which may expend for the operation of the department not more than \$27,940,257 from revenues collected by the additional auditors for an enhanced audit program; provided, that the auditors shall: (i) 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; (ii) obtain such delinquent returns; and (iii) collect such delinquent taxes for a prior fiscal year; provided further, that the department shall submit a report to the house and senate committees on ways and means not later than March 15, 2013 that shall include, but not be limited to: (a) the amount of revenue produced from these additional auditors; and (b) the amount of revenue produced by this item for each of the past three fiscal years; and 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\$27,940,257

1201-0160 For the child support enforcement division; provided, that the division may allocate funds appropriated in this item 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 those agencies may expend the funds for the purposes of this item; provided further, that all such allocations shall be reported to the house and senate committees on ways and means upon the allocation of the funds not later than March 15, 2013; 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; provided further, that the department shall file a report with the house and senate committees on ways and means not later than March 15, 2013 detailing the balance, year-to-date and projected receipts and year-to-date and projected expenditures, by subsidiary, of the child support trust fund established in section 9 of chapter 119A of the General Laws; and provided further, that 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 the amounts not to exceed the lower of this 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\$35,380,491

1201-0164 For the child support enforcement division; provided, that the division may expend revenues in an amount not to exceed \$6,547,280 from the federal reimbursements awarded for personnel and lower subsidiary related expenditures; and provided



	further, that 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 the amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$6,547,280
1201-0911	For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes; provided that expenditures from this item shall be the lesser of \$2,000,000 and the amount certified by the secretary of administration and finance under section 113	\$2,000,000
1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws; provided, that in the prioritization of claims, priority for payment of approved claims shall be given to claimants who own or formerly owned not more than 4 dispensing facilities	\$13,000,000
1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established in 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; provided further, that the board shall submit a report to the house and senate committees on ways and means not later than March 15, 2013 on the status of the underground storage tank program including, but not limited to, the number of municipal grants made for the removal and replacement of underground storage tanks, the reimbursements for remediated petroleum spills and the number of backlog claims; and provided further, that the report shall detail the number of tanks that are out of compliance with said chapter 21J.....	\$2,104,972
1233-2000	For the tax abatement program for certain veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses Seventeenth, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second D, Twenty-second E, Thirty-seventh, Thirty-seventh A, Forty-first, Forty-first B, Forty-first C, Forty-first C 1/2 and Fifty-second of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts said clause Forty-first B or Forty-first C of said section 5 of said chapter 59 for additional costs incurred in determining eligibility of applicants under said clause Forty-first B or Forty-first C of said section 5 of said chapter 59 in an amount not to exceed \$2 per exemption granted; and provided further, that funds in this item shall be available for reimbursements to cities and towns for additional exemptions granted from the motor vehicle excise pursuant to the seventh paragraph of section 1 of chapter 60A of the General Laws	\$25,038,075
1233-2350	For the distribution to cities and towns of the balance of the State Lottery Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3	\$900,000,000
1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land pursuant to sections 13 to 17, inclusive, of chapter 58 of the General Laws	\$26,270,000



1233-2401 For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws; provided, that cities and towns eligible for reimbursements in fiscal year 2011 shall receive funding.....\$325,000

Appellate Tax Board.

1310-1000 For the operation of the appellate tax board; provided, that the board shall schedule hearings in each county; and provided further, that the board shall make available on its website the number of hearings held at each location\$1,806,028

1310-1001 For the appellate tax board, which may expend revenues up to a maximum of \$400,000 from fees collected; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....\$400,000

Reserves.

1599-0024 For a reserve to be administered by the office of the comptroller to enhance program integrity and auditing efforts in the commonwealth; provided, that this reserve shall be used to fund a competitive grant program for the funding of auditors or program integrity infrastructure at agencies and departments; provided further, that grants shall be awarded to applicants who best demonstrate the opportunity to maximize overpayment recoupment, savings or other cost recoveries; provided further, that the comptroller shall develop guidelines and an application process and award such grants not later than October 3, 2012; and provided further, that the comptroller shall submit a report to the house and senate committees on ways and means not later than March 15, 2013 which shall include: (i) grants awarded through this item; and (ii) estimated cost savings and cost recoveries achieved by those grants.....\$625,000

1599-0026 For a reserve for 1-time grants to support municipal improvements; provided, that not less than \$4,000,000 shall be expended 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 schools, school districts considering forming a regional school district or regionalizing services, regional planning agencies and councils of governments; provided further, 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 to develop and drive a program of performance management, accountability and transparency for local government; provided further, that funds may be expended on programs that received funding from this item in fiscal year 2012 and programs with proven replicable outcomes for municipalities; provided further, that the executive office for administration and finance shall submit a report to the house and senate committees on ways and means not later than March 15, 2013 on: (i) initial results of grants awarded in fiscal year 2012; and (ii) criteria used to measure replicable outcomes for programs; provided further, that \$3,000,000 shall be transferred to the executive office of public safety and security for a competitive grant program to be administered by the executive office; provided further, that the grants shall be awarded to communities that: (a) have a population of at least 65,000; and (b) demonstrate that their police departments have an operating budget per capita of less than \$200 in 2010; and provided further, that the executive office of public safety and security shall report to the house and senate committees on ways and means not



	later than March 15, 2013 detailing grants awarded through this item and the criteria used for distribution, prior appropriation continued	\$7,000,000
1599-0050	For Route 3 North contract assistance payments	\$1,128,818
	Commonwealth Transportation Fund	100%
1599-0093	For contract assistance to the water pollution abatement trust for debt service obligations of the trust pursuant to sections 6, 6A and 18 of chapter 29C of the General Laws, prior appropriation continued.....	\$61,534,170
1599-1300	For a committee on public counsel services process evaluation reserve; provided, that the inspector general shall select an independent evaluator to assess changes made to the administration of indigent defense services over fiscal year 2012 and fiscal year 2013; provided further, that the evaluation shall report on the effectiveness of the committee in making changes to the number of public defenders given the goals of increasing cost efficiency and cost certainty and maintaining quality of representation; provided further, that the evaluator shall be selected through a competitive procurement in which the inspector general shall consider social science researchers with experience in: (i) conducting process evaluations across a wide array of criminal justice systems; (ii) cost benefit analysis; (iii) developing logic models; (iv) extracting and analyzing criminal justice data, including judicial systems and indigent defense; and (v) quantitative and qualitative evaluations; provided further, that the inspector general shall select the evaluator not later than September 1, 2012; provided further, that preference shall be given to not for profit research organizations; provided further, that the evaluator shall provide quarterly progress updates to the house and senate committees on ways and means beginning on October 1, 2012; provided further, that the evaluator shall provide a preliminary report on their findings to the house and senate committees on ways and means not later than March 15, 2013; and provided further, that this item shall not revert and shall be made available for these purposes through June 30, 2014	\$150,000
1599-1301	For an independent program evaluation reserve; provided, that the funds appropriated in this item shall be used to evaluate the Safe and Successful Youth Initiative, funded through item 4000-0005, and programs for English Language Learners in Gateway Cities, funded through item 7009-6400; provided further, that the independent evaluator for each program shall be selected by each program's administrators under the guidelines set forth in section 150; and provided further, that the funds appropriated in this item shall not revert and shall be made available for these purposes through June 30, 2014	\$500,000
1599-1970	For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts Turnpike Authority, or its successor, incurred in fiscal year 2013 pursuant to section 138 of chapter 27 of the acts of 2009	\$125,000,000
	Commonwealth Transportation Fund	100%
1599-1977	For contract assistance and other payments to the Massachusetts Development Finance Agency for payment of debt service and related obligations in connection with bonds issued by the agency under chapter 293 of the acts of 2006 and chapter 303 of the acts of 2008	\$3,462,325
1599-3234	For the commonwealth's South Essex sewerage district debt service assessment.....	\$90,100



1599-3384	For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations promulgated by the comptroller, which were ordered to be paid in the current fiscal year or a prior fiscal year; provided, that the comptroller shall report quarterly to the house and senate committees on ways and means on the amounts expended from this item; provided further, that this item shall also fund benefits authorized by section 100A of chapter 32 of the General Laws for public safety employees killed in the line of duty upon certification by the state board of retirement; provided further, that funds from this item shall also fund benefits authorized by section 81 of chapter 48 of the General Laws upon certification by the commissioners on firemen's relief; and provided further, that the comptroller's office shall provide immediate written notification to the secretary of administration and finance and the house and senate committees on ways and means upon the expenditure of funds for the purposes of this item	\$5,200,000
1599-3856	For rent and associated costs at the Massachusetts information technology center in the city of Chelsea.....	\$500,000
1599-3857	For capital lease payments from the University of Massachusetts to the Massachusetts Development Finance Agency and for annual operations of the advanced technology and manufacturing center in the city of Fall River	\$1,581,922
1599-4417	For the Edward J. Collins, Jr. center for public management at the University of Massachusetts	\$616,518
1599-4440	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements referenced in section 112 with the University of Massachusetts	\$23,146,641
1599-4441	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements referenced in section 112 with public institutions of higher education	\$23,547,366
1599-4442	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements referenced in section 112 and clauses (d) and (e) of section 47 of chapter 36 of the acts of 2012 with sheriffs' offices	\$6,272,376
1599-4443	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements referenced in section 112 with registries of deeds offices.....	\$343,614
1599-4444	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with the University of Massachusetts, public institutions of higher education, sheriffs and the executive branch that have not yet been ratified by the legislature; provided, that no funds shall be expended from this account prior to ratification of the collective bargaining agreements by the legislature	\$5,477,458
1599-7104	For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	\$2,700,000

Division of Human Resources.



- 1750-0100 For the operation of the human resources division and the costs of administration, training and customer support related to the commonwealth’s human resources and compensation management system; provided, that the information technology division shall continue a chargeback system for its bureau of computer services, including the operation of the commonwealth’s human resources and compensation management system, which complies with the requirements of section 2B; provided further, that the division shall be responsible for the administration of examinations for state and municipal civil service titles, establishment of eligible lists, certification of eligible candidates to state and municipal appointing authorities and technical assistance in selection and appointment to state and municipal appointing authorities; provided further, that notwithstanding clause (n) of section 5 of chapter 31 of the General Laws or any other general or special law to the contrary, the secretary of administration and finance shall charge a fee of not less than \$50 to be collected from each applicant for a civil service examination; provided further, that the division shall administer a program of state employee unemployment management including, but not limited to, agency training and assistance; provided further, that the division shall administer the statewide classification system including, but not limited to, maintaining a classification pay plan for civil service titles in accordance with generally accepted compensation standards and reviewing appeals for reclassification; and provided further, that the office of employee relations shall work with the executive office for administration and finance to provide the house and senate committees on ways and means with information related to recently negotiated and expiring collective bargaining agreements required under item 1100-1100 \$2,618,194
- 1750-0102 For the human resources division, which may expend not more than \$2,700,000 from revenues collected from fees charged to applicants for civil service and non-civil service examinations and fees charged for the costs of goods and services rendered in administering training programs; provided, that the division shall collect from participating non-state agencies, political subdivisions and the general public fees sufficient to cover all costs of the programs including, but not limited to, a fee to be collected from each applicant for a civil service examination or non-civil service examination, notwithstanding clause (n) of section 5 of chapter 31 of the General Laws or any other general or special law to the contrary; provided further, that the human resources division may also expend revenues collected for implementation of the health and physical fitness standards program established pursuant to section 61A of said chapter 31 and the wellness program established pursuant to section 61B of said chapter 31 and those programs in chapter 32 of the General Laws; provided further, that the personnel administrator shall charge a fee of not less than \$50 to be collected from each applicant who participates in the physical ability test; and provided further, that 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 \$2,700,000
- 1750-0119 For payment of workers’ compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees pursuant to current workers’ compensation procedures \$52,057
- 1750-0300 For the commonwealth’s contributions in fiscal year 2013 to health and welfare funds established pursuant to 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 shall provide \$27,758,500

Operational Services Division.

1775-0106 For the operation of an enhanced vendor auditing unit within the operational services division; provided, that the unit shall use a risk analysis program to identify vendor areas at high risk of fraud, overbilling or unallowable expenses; provided further, that the risk analysis shall use vendor-filed uniform financial reports, contracts with state entities and MMARS billing records; provided further, that in determining risk, the unit shall consider: (i) failure to file in a timely manner annual uniform financial reports and required private audits; (ii) related-party transactions; (iii) use of management companies; (iv) amounts of billed expenditures on credit cards; (v) expenditures for non-program expenses such as travel, meals and vehicles; and (vi) referrals or complaints from other state agencies, public officials and consumers; provided further, that the unit shall conduct field audits as necessary to determine evidence of fraud, overbilling or unallowable expenses; provided further, that the unit shall develop a recovery plan to recoup all funds received by a vendor due to fraud, overbilling or unallowable expenses and shall be responsible for recovering such funds; provided further, that any recovery plan that provides for less than the full restitution of misspent funds shall not be implemented without the approval of the secretary of administration and finance; provided further, that all funds recovered shall be deposited in the General Fund; provided further, that audits which indicate criminal fraud shall be referred to the attorney general for investigation; and provided further, that the unit shall file a report to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2013 on the activities of the unit, including the number of audits conducted, the number of vendors audited, the number of vendors demonstrating the risk factors listed in this item, the funds identified for recoupment, the funds recouped, any reasons why identified funds were not recouped and details of recovery plans that required the approval of the secretary of administration and finance \$484,278

1775-0115 For the operational services division; provided, that the division may expend funds to procure, manage and administer statewide contracts in an amount not to exceed \$3,500,000 from revenues 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 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, including the costs of personnel \$3,500,000

1775-0124 For the operational services division; provided, that the division may expend an amount not to exceed \$500,000 from revenues collected in the recovery of cost-reimbursement and non-reimbursable overbilling, recoupment for health and human service agencies and as a result of administrative reviews, as determined during the division's audits and reviews of providers pursuant to section 22N of chapter 7 of the General Laws; provided further, that the division shall only retain revenues collected in excess of \$207,350; 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 \$500,000



1775-0200	<p>For the operation and administration of the supplier diversity office; provided, that the office shall provide training and other services to supplier diversity office certified minority-owned and women-owned businesses, which allows those businesses to better compete for state contracts and ensures that equitable practices and policies in the public marketplace are maintained; provided further, that the office shall administer an electronic business certification application which shall be accessible to business applicants through the internet; provided further, that the office shall ensure the integrity and security of personal and financial information transmitted by electronic application; provided further, that the office shall, using all existing available resources, provide certification services to all supplier diversity office qualified applicants, within or outside of the commonwealth, as applicable; and provided further, that the office shall develop and implement measures and procedures to continue to improve the efficiency and the timeliness of the certification process</p>	\$558,332
1775-0600	<p>For the operational services division; provided, that the division may expend not more than \$750,000 in revenues from the sale of state surplus personal property and the disposal of surplus motor vehicles including, but not limited to, state police vehicles from vehicle accident and damage claims and from manufacturer warranties, rebates and settlements for the payment, expenses and liabilities for the acquisition, warehousing, allocation and distribution of surplus property and the purchase of motor vehicles; 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, including the costs of personnel.....</p>	\$750,000
1775-0700	<p>For the operational services division; provided, that the division may expend not more than \$53,000 in revenues collected in addition to the amount authorized in item 1775-1000 of section 2B for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public, including any necessary incidental expenses; 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</p>	\$53,000
1775-0900	<p>For the operational services division; provided, that the division may expend not more than \$55,000 in revenues collected under chapter 449 of the acts of 1984 and section 4L of chapter 7 of the General Laws, including the costs of personnel, from the sale of federal surplus property, including the payment, expenses and liabilities for the acquisition, warehousing, allocation and distribution of federal surplus property; 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.....</p>	\$55,000

Information Technology Division.



1790-0100	<p>For the operation of the information technology division; provided, that the division shall operate the geographic information system pursuant to subsection (d) of section 4B of chapter 21A of the General Laws; provided further, that the division shall continue a chargeback system for its bureau of computer services, including the operation of the commonwealth's human resources and compensation management system, which complies with the requirements of section 2B; provided further, that the division shall develop a formula to determine the cost to be charged to each agency for its use of the human resources and compensation management system; provided further, that the division shall coordinate with the commonwealth office of performance, accountability and transparency to develop a statewide grant information page on the commonwealth's official website that shall include all necessary application forms and a grant program reference in a format that is retrievable and printable; provided further, that the comptroller shall establish accounts and procedures as the comptroller deems necessary and appropriate 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; 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 14, 2012 that shall include, but not be limited to: (i) financial statements detailing savings realized from the consolidation of information technology services within each executive office; (ii) the number of personnel assigned to the information technology services within each executive office; (iii) efficiencies that have been achieved from the sharing of resources; (iv) major accomplishments and business outcomes realized through usage of, and investment in, information technology; and (v) the division's intended strategic direction for information technology</p>	\$3,291,458
1790-0151	<p>For the division of information technology, which may expend an amount not to exceed \$10,000 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data</p>	\$10,000
1790-0300	<p>For the information technology division, which may expend not more than \$554,730 from revenues collected from the provision of computer resources and services to the general public for the costs of the bureau of computer services, including the purchase, lease or rental of telecommunication lines, services and equipment; provided, that 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.....</p>	\$554,730
1790-0350	<p>For the operation of the Springfield Data Center</p>	\$1,200,000

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS.

Office of the Secretary.



2000-0100	For the operation of the office of the secretary of energy and environmental affairs, including the water resources commission, the hazardous waste facility site safety council, the coastal zone management program, environmental impact reviews conducted pursuant to chapter 30 of the General Laws and the mosquito-borne disease vector control chapter program.....	\$5,856,081
2000-1011	For the office of environmental law enforcement, which may expend revenues in an amount not to exceed \$85,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that 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 amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$85,000
2000-1700	For the operation of information technology services within the executive office of energy and environmental affairs.....	\$8,992,666
2030-1000	For the operation of the office of environmental law enforcement; provided, that environmental police officers shall provide monitoring pursuant to the National Shellfish Sanitation Program; and provided further, that funds from this item shall not be expended for the purposes of item 2030-1004	\$9,021,877
2030-1001	For the expense of hiring, equipping and training environmental police recruits for the office of environmental law enforcement.....	\$1,314,759
2030-1004	For environmental police private details; provided, that the office may expend revenues of up to \$300,000 collected from the fees charged for private details; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$300,000

Department of Public Utilities.

2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2013 under said first paragraph of said section 18 of said chapter 25 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.....	\$7,736,332
2100-0013	For the operation of the transportation division; provided, that not less than \$300,000 shall be used for the addition of 4 full-time staff members whose responsibilities may include the identification of unlicensed companies now operating within the commonwealth.....	\$687,335
2100-0014	For the department of public utilities, which may expend for the operation of the energy facilities siting board an amount not to exceed \$50,000 from application fees collected in fiscal year 2013 and prior fiscal years from utility companies; provided, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this	



authorization or the most recent revenue estimate as reported in the state accounting system \$50,000

2100-0015 For the department of public utilities, which may expend for the operation of the transportation division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2013 and prior fiscal years from motor carrier companies; provided, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$2,300,000

2100-0016 For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2013 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..... \$100,000

Department of Environmental Protection.

2200-0100 For the operation of the department of environmental protection, including the environmental strike force, the bureau of policy and planning, the bureau of resource protection, the bureau of waste prevention, the Senator William X. Wall experimental 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 pursuant to section 18 of chapter 21A of the General Laws \$25,603,354

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

2200-0107 For technical assistance, grants and support of efforts consistent with the recycling and solid waste master plan and climate protection plan \$275,000

2200-0109 For the department of environmental protection, which may expend an amount not to exceed \$2,500,000 collected from permit and compliance fees revenues for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that notwithstanding any general or special law or regulation to the contrary, the department shall adopt emergency regulations to increase existing permit or compliance fees adopted under section 18 of chapter 21A and section 3B of chapter 21E of the General Laws to reflect the increase in the consumer price index since 2004; provided further, that such fee increases shall take effect during fiscal year 2013 as soon as emergency regulations are promulgated; provided further, that such increases shall terminate in the event that: (i) this line item is abolished or reduced in fiscal year 2013; or (ii) operational funding for the department falls below the level authorized in the General Appropriations Act of 2013; 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 \$2,500,000

- 2210-0105 For the department of environmental protection, which may expend for the administration and implementation of 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 of energy and environmental affairs to make such funding available for this purpose; 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 \$3,120,894

- 2220-2220 For the administration and implementation of the federal Clean Air Act, 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 Action Plans for reducing acid rain deposition and mercury emissions \$822,437

- 2220-2221 For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act..... \$1,465,603

- 2250-2000 For the commonwealth’s implementation of the federal Safe Drinking Water Act under section 18A of chapter 21A of the General Laws \$1,515,313

- 2260-8870 For the expenses of the hazardous waste cleanup and underground storage tank programs, notwithstanding section 4 of chapter 21J of the General Laws \$12,804,430

- 2260-8872 For the brownfields site audit program \$1,178,002

- 2260-8875 For the development of a wastewater smart map and cost model for the Cape Cod region \$350,000

- 2260-8881 For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws..... \$388,867

Department of Fish and Game.

- 2300-0100 For the office of the commissioner; provided, that the commissioner’s office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the public access board, the division of ecological restoration and riverways program and all other programs under the control of the department of fish and game; provided further, that those assessments shall be used to cover appropriate administrative costs of the department including, but not limited to, payroll, personnel, legal and budgetary costs; and provided further, that the amount



	and contribution from each division or program shall be determined by the commissioner of fish and game.....	\$699,975
2300-0101	For the division of ecological restoration and riverways protection program, 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	\$416,974
2310-0200	For the administration of the division of fisheries and wildlife, including expenses of the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, the administration of fish hatcheries, the improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fisheries and wildlife programs and for certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided, that funds from this item shall be made available to the University of Massachusetts at Amherst for fisheries and wildlife research in an amount not less than the amount received in fiscal year 2012 for such research; provided further, that the department may expend the amount necessary to restore anadromous fish in the Connecticut and Merrimack river systems; provided further, that no funds shall be spent on restoration of catadromous fish in the Connecticut and Merrimack river systems unless deemed necessary by the division; and provided further, that expenditures for such programs shall be contingent upon prior approval of the proper federal authorities for reimbursement of at least 75 per cent of the amount so expended.....	\$10,753,821
	Inland Fisheries and Game Fund	100%
2310-0300	For the operation of the natural heritage and endangered species program	\$150,000
2310-0306	For the hunter safety training program.....	\$415,937
	Inland Fisheries and Game Fund	100%
2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program pursuant to sections 2A and 2C of chapter 131 of the General Laws	\$1,000,000
	Inland Fisheries and Game Fund	100%
2310-0317	For the waterfowl management program established in section 11 of chapter 131 of the General Laws	\$65,000
	Inland Fisheries and Game Fund	100%
2320-0100	For the administration of the public access board, including the maintenance, operation and improvement of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws.....	\$468,977
2330-0100	For the operation of the division of marine fisheries, including expenses of the Annisquam river marine research laboratory, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance, the operation of the Newburyport shellfish purification plant and a shellfish classification program; provided, that funds shall be expended on a recreational fisheries program to be	



reimbursed by federal funds; provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry and to promote sustainable fisheries; provided further, that \$400,000 shall be spent for the operation of the Newburyport shellfish purification plant; and provided further, that the division shall offer wet storage and desanding services at the Newburyport shellfish purification plant as laid out in the shellfish purification plant management plan dated March 1, 2012.....\$4,612,837

2330-0120 For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance and staff and the maintenance and updating of data\$581,557

2330-0121 For the division of marine fisheries to utilize reimbursable federal sportfish restoration funds to further develop marine recreational fishing and related programs, including the costs of activities that increase public access for marine recreational fishing, support research on artificial reefs and otherwise provide for the development of marine recreational fishing; provided, that the division of marine fisheries may expend not more than \$217,989 in revenues collected from federal sportfish restoration funds and from the sale of materials which promote marine recreational fishing; and provided further, that 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.....\$217,989

2330-0150 For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$100,000 from revenue collected from fees generated by operations; provided further, that the division shall submit a report detailing the revenues collected and expended and shellfish volume increase realized from the implementation of the shellfish purification plant management plan dated March 1, 2012 to the executive office of environmental affairs, the executive office for administration and finance and the house and senate committee on ways and means not later than February 28, 2013; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division of marine fisheries may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....\$100,000

2330-0300 For the administration and operation of the saltwater fishing permit program pursuant to chapter 161 of the acts of 2009.....\$801,261

Marine Recreational Fisheries Development Fund..... 100%

Department of Agricultural Resources.

2511-0100 For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of 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 Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department; provided, that funds shall be expended for the apiary inspection program; provided further, that funds may be



expended to enhance the buy local effort in western, central, northeastern and southern Massachusetts; and provided further, that funds shall be expended for the statewide 4-H program.....\$4,510,993

2511-0105 For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system in the commonwealth; provided, that funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the 4 regional food banks in the commonwealth; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item....\$11,500,000

2511-3002 For the integrated pest management program\$52,422

Department of Conservation and Recreation.

2800-0100 For the operation of the department of conservation and recreation; provided, that the department shall enter into an interagency service agreement with the department of state police to provide police coverage on department of conservation and recreation properties and parkways; provided further, that the department of state police shall reimburse the department of conservation and recreation for costs incurred by the department of state police including, but not limited to, vehicle maintenance and repairs, the operation of department of state police buildings and other related costs; provided further, that notwithstanding section 3B of chapter 7 of the General Laws, the department shall establish or renegotiate fees, licenses, permits, rents and leases and adjust or develop other revenue sources to fund the maintenance, operation and administration of the department; and provided further, that funds may be expended for the cleanup of *Pilayella algae*.....\$4,109,536

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department of conservation and recreation and the office of water resources in the department; 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; provided further, that the department shall continue to make payments pursuant to chapter 616 of the acts of 1957, as amended by section 89 of chapter 801 of the acts of 1963; and provided further, that the department shall continue to make payments pursuant to chapter 307 of the acts of 1987 for the use of certain land.....\$1,019,261

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state 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\$338,556



2800-0501 For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department's parks, beaches, pools and spray pools shall be paid from this item; provided further, that all beaches, pools and spray pools shall remain open and staffed from Memorial Day through Labor Day; provided further, that the beaches, pools and spray pools shall be fully maintained; provided further, that seasonal employees hired before the second Sunday preceding Memorial Day, whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2012 shall continue to receive such benefits in fiscal year 2013 during the period of their seasonal employment; 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 \$12,381,553

2800-0700 For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety; provided further, that the department shall file a report with the house and senate committees on ways and means not later than December 14, 2012, that shall include, but not be limited to: (i) the number of dam inspections scheduled for fiscal year 2013; and (ii) the number of dams in need of repair or replacement \$370,705

2810-0100 For the operation of the division of state parks and recreation; provided, that funds appropriated in this item shall be used: (i) to operate all of the division's parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the division, reservations, campgrounds, beaches and pools; (ii) for the oversight of rinks; and (iii) 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 same properties shall be open in fiscal year 2013 as were open on July 1, 2012; 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; provided further, that the rinks under the control of the department shall remain open and staffed for the full rink season; provided further, that the department may issue grants to public and nonpublic entities from this item; provided further, that funds may be expended for the purposes of item 2800-9004 of section 2 of chapter 182 of the acts of 2008; and provided further, that not less than \$660,000 shall be expended for the hiring, training and salaries of new full-time district patrolmen and truckmen under the Bureau of Forest Fire Control \$40,869,387

Massachusetts Tourism Fund.....67%
 General Fund33%

2810-2041 For the department of conservation and recreation, which may expend not more than \$14,141,673 from revenue collected by the department including, but not limited to, revenues collected from: (i) campsite reservation transactions from the automated



campground reservation and registration program; (ii) permits, leases, concessions and all other contracts; (iii) telecommunications system user fees and other charges established by the commissioner of conservation and recreation and as received from the Massachusetts Water Resources Authority, the Massachusetts Convention Center Authority, the division of highways, the Central Artery/Ted Williams Tunnel Project, the department of state police and quasi-public and private entities; (iv) skating rink fees and rentals; (v) Ponkapoag golf course fees and rentals; (vi) Leo J. Martin golf course fees and rentals; and (vii) activities authorized pursuant to section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of the aforementioned fees; provided further, that if the department of conservation and recreation 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, including the personnel costs of seasonal employees as needed; (c) the operation and maintenance of the telecommunications system; (d) the operation and maintenance of the department's skating rinks; (e) the operation and maintenance of the Ponkapoag golf course at an amount not less than \$1,098,011; and (f) the operation and maintenance of the Leo J. Martin golf course at an amount not less than \$824,790; provided further, that nothing in this item shall impair or diminish the rights of access and utilization of all current users of the telecommunications system under agreements previously entered into; provided further, that this item may be reimbursed by political subdivisions of the commonwealth and private entities for direct and indirect costs expended by the department to maintain the telecommunications system; provided further, that when assigning time for the use of its skating rinks, the department shall give priority to general public skating, and then to those which qualify under applicable state and federal law as a nonprofit organization or as a public school; provided further, that the division of state parks and recreation shall only expend revenues collected at the Ponkapoag and Leo J. Martin golf courses for the operation and maintenance of said courses; provided further, that the division may issue grants to public and nonpublic entities from this item; 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; provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of revenues projected by the first quarterly statement required by section 1B; and provided further, that the comptroller shall notify the house and senate committees on ways and means at the time subsequent quarterly statements are published of the variance between actual and projected receipts in each such quarter and the implications of that variance for expenditures made.....\$14,141,673

- 2820-0101 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\$1,411,348
- 2820-2000 For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation.....\$3,000,000

Department of Energy Resources.



7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2013 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 benefit costs for personnel paid from this item.....	\$220,256
7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefit costs for personnel paid from this item	\$3,477,696

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.

Office of the Secretary.

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators of, or victims of, gun violence; provided further, that the application for receipt of grants shall require applicants to: (i) identify the target population for services; (ii) identify a method for identifying youth in the target population; (iii) estimate the total number of youth in the target population; and (iv) propose a method for selecting youths for services if the amount of the grant will not cover all youths in the target population; provided further, that the 20 municipalities with the highest average violent crime rate between 2008 and 2010, as measured by the federal bureau of investigations’ uniform crime reports, shall be eligible to apply for grants under this item; provided further, that in selecting grant recipients, the executive office shall ensure that all programs can be consistently evaluated by a single statewide evaluator and that all programs are committed to providing the data and cooperation necessary for comprehensive program evaluation; provided further, that the independent evaluator selected under section 150 shall, to the extent feasible, advise the office on the development of the request for proposals for the grants and shall assist the office in the review and selection of grant applications; provided further, that the awarding of grants under this item and the selection of an independent evaluator for these grants shall be consistent with section 150; provided further, that the secretary shall report to the house and senate committees on ways and means, not later than March 1, 2013 detailing (a) successful grant applications, (b) a set of clearly defined goals and benchmarks on which grant recipients will be evaluated, and (c) outside evaluation that will be utilized to measure program implementation and preliminary outcomes; and provided further, that funds may be set aside for the administration of these programs	\$8,000,000
4000-0050	For the operation of the personal care attendant quality workforce council established in section 29 of chapter 118G of the General Laws	\$235,485
4000-0300	For the operation of the executive office 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 of health and human services and its agencies, when contracting for services on the islands of Martha’s Vineyard and Nantucket, shall take into consideration the	

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increased costs associated with the provision of goods, services and housing on the islands; provided further, that the executive office shall ensure that any collaborative assessments for children receiving services from multiple agencies within the secretariat shall be performed within existing resources; 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 division of health care finance and policy, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that 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 said Social Security Act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for: (i) 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; (ii) dental benefits provided to clients of the department of developmental services who are age 21 or over; or (iii) cost containment efforts the purposes and amounts of which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office of health and human services 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 said 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 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 legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that notwithstanding any general or special law to the contrary, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; provided further, that any projection of deficiency in item 4000-0430, 4000-0500, 4000-0600, 4000-0700, 4000-0870, 4000-0875, 4000-0880, 4000-0890, 4000-0895, 4000-0950, 4000-0990, 4000-1400 or 4000-1405 shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of funding; provided further, that the reports shall include an explanation of such deficiencies including, but not limited to, updated utilization and caseload information and initiatives that did not generate expected savings; provided further, that the information shall be provided in a manner that meets all applicable federal and state privacy and security requirements; and provided further, that any unexpended balance in these accounts shall revert to the General Fund on June 30, 2013

\$86,171,094

4000-0301 For the costs of MassHealth provider and member audit and utilization review activities including, but not limited to, eligibility verification, disability evaluations,



provider financial and clinical audits and initiatives intended to enhance program integrity \$1,740,023

4000-0309 For the expansion of auditing activities in MassHealth including, but not limited to, field audits of high risk services; 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 may 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 before 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 a real-time model to identify and investigate potential Medicaid fraud cases prior to payment and other innovations; 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; provided further, that the executive office shall report to the house and senate committees on ways and means not later than March 15, 2013 detailing total audit findings and recoveries in fiscal year 2012 and estimated recoveries in fiscal year 2013; provided further, that the report shall differentiate audit findings and recoveries by investment or program as well as by line item; provided further, that the report shall also identify any audits and recoveries referred by the office of the state auditor; provided further, that the executive office shall report to the house and senate committees on ways and means not later than April 1, 2013 on prepayment audit efforts; and provided further, that the report shall include and be limited to: (i) the original amount of estimated payments prior to prepayment audit; (ii) the actual amount of payments made following prepayment audits..... \$1,000,000

4000-0320 For the executive office of health and human services which may 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 member's death and held by the executive office for more than 3 years may be credited to this item; provided further, that for the purpose of accommodating timing 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; and provided further, that no funds from this item shall be used for the purposes of item 4000-0300 \$225,000,000

4000-0430 For the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office of health and human services shall maximize federal reimbursement for state expenditures made on behalf of those 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 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 \$73,165,558

4000-0500 For health care services provided to medical assistance recipients under the executive office of health and human service’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 clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under 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 the executive office shall maintain the fiscal year 2012 overall reimbursement rate for the commonwealth’s only medical respite program for the homeless; provided further, that expenditures from this item shall be made only for the purposes expressly stated in this item; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; provided further, that not less than \$15,000,000 shall be expended from this item or item 4000-0700, if necessary to achieve maximum federal financial participation, to enhance the ability of hospitals that are not eligible for delivery system transformation initiative grants to serve populations in need more efficiently and effectively; provided further, that these funds shall be disbursed not later than April 1, 2013; provided further, that not less than \$2,000,000 shall be expended from this item or item 4000-0700, if necessary to achieve maximum federal financial participation, to enhance the ability of community health centers and primary care clinicians to serve populations in need more efficiently and effectively; provided further, that these funds shall be disbursed not later than April 1, 2013; 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 MassHealth shall, to the extent feasible, contract with payers and providers to provide case management services to high cost and high acuity patients..... \$4,158,475,376

4000-0600 For health care services provided to MassHealth members who are seniors and for the operation of the senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to 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 benefits of the community choices initiative shall not be reduced below the services provided in fiscal year 2012; provided further, that the eligibility requirements for this demonstration project shall not be more restrictive than those established in fiscal year 2012; provided further, that the executive office of health and human services shall submit a report to the house and senate committees on ways and means, not later than December 5, 2012, detailing the projected costs and the number of individuals served by the community choices initiative in fiscal year 2013 delineated by the federal poverty level; 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 \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, Emergency Aid to the Elderly, Disabled and Children program or Supplemental Security Income; 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 division of health care finance and policy, 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; provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective July 1, 2012 may be developed using the costs of calendar year 2005; provided further, that MassHealth shall continue to provide the same number of nursing home leave of absence days to clients as were provided in the fiscal year beginning July 1, 2010; provided further, that no nursing home shall be permitted to reassign a patient's bed during a leave of absence eligible for reimbursement under this clause; and provided further, that MassHealth shall reimburse nursing home leave of absence days at a rate of not less than \$30 per day..... \$2,756,130,662

4000-0640 For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2013 the division of health care finance and policy shall establish nursing facility Medicaid rates that cumulatively total \$288,500,000 more than the annual payment rates established by the division under the rates in effect as of June 30, 2002; provided further, that an amount for expenses related to the collection and administration of section 25 of chapter 118G of the General Laws shall be transferred to the division of health care finance and policy \$288,500,000

4000-0700 For health care services provided to medical assistance recipients under the executive office's health care indemnity/third party liability plan, to 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 clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of chapter 118E of the General Laws 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 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 until they reach age 21; 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 maximize federal reimbursements for state expenditures made to these providers; provided further, that the executive office shall not, in fiscal year 2013, 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; 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 such activities are performed by a state agency, contractor, agent or provider \$1,927,680,126



4000-0870	For health care services provided to adults participating in the medical assistance program pursuant to clause (g) of subsection (2) of section 9A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years.....	\$178,759,689
4000-0875	For the provision of benefits to eligible women 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 section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide these benefits to women whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for benefits shall be extended solely for the duration of the cancerous condition; provided further, that before the provision of any benefits covered by this item, the executive office shall require screening for either breast or cervical cancer through the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-1512 of section 2D; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	\$5,248,099
4000-0880	For MassHealth benefits under clause (c) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E for children and adolescents whose family incomes, as determined by the executive office, are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to those children and adolescents in prior fiscal years.....	\$213,894,591
4000-0890	For the cost of health insurance subsidies paid to employees and employers of small businesses in the insurance reimbursement program pursuant to section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to those persons in prior fiscal years	\$30,481,392
4000-0895	For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth pursuant to section 10E of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	\$15,850,244
4000-0950	For administrative and program expenses associated with the children’s behavioral health initiative, in accordance with the settlement agreement in the case of Rosie D. et al. 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; provided further, that any unexpended balance in this item shall revert to the General Fund; and provided further, that funds shall not be transferred from this item without notifying the house and senate committees on ways and means not less than 30 days before any such transfer	\$221,705,516
4000-0990	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 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 those persons in prior fiscal years.....	\$13,298,695
4000-1400	For the provision of MassHealth benefits to persons diagnosed with 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 those persons in prior fiscal years	\$19,744,723
4000-1405	For the operation of a program of preventive and primary care for chronically unemployed persons who are not receiving unemployment insurance benefits and who are not eligible for medical assistance but who are determined by the executive office of health and human services to be long-term unemployed; provided, that such persons shall meet the eligibility requirements of the MassHealth program established in section 9A of chapter 118E of the General Laws; provided further, that persons eligible under subsection (7) of section 16D of said chapter 118E shall also be eligible to receive benefits under this item; provided further, that the income of such persons shall not exceed 100 per cent of the federal poverty level; provided further, that the eligibility requirements shall not exclude from eligibility persons who are employed intermittently or on a non-regular basis; provided further, that the provision of care to such persons under this program may, taking into account capacity, continuity of care and geographic considerations, be restricted to certain providers; provided further, that the secretary may limit or close enrollment if necessary in order to ensure that expenditures from this item do not exceed the amount appropriated herein; provided further, that no such limitation shall be implemented unless the secretary has given 90 days’ notice to the house and senate committees on ways and means and the joint committee on health care financing; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	\$504,848,457
4000-1420	For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act	\$285,153,027
4000-1602	For the costs associated with improving MassHealth field operations; provided, that no expenditures shall be made from this item that are not federally reimbursable; and provided further, that MassHealth shall submit a report to the house and senate committees on ways and means not later than April 24, 2013 on the service received by MassHealth clients, including: (i) average wait time before a call is answered; (ii) percentage of issues resolved; and (iii) customer satisfaction survey results.....	\$2,000,000
4000-1604	For MassHealth costs associated with the implementation of the Patient Protection and Affordable Care Act and payment reform; provided, that no expenditures shall be made from this item that are not federally reimbursable; and provided further, that MassHealth shall submit a report to the house and senate committees on ways and means not later than April 24, 2013 on the implementation of the Affordable Care Act and payment reform initiatives	\$3,125,000



4000-1700 For the provision of information technology services within the executive office of health and human services \$93,676,495

Office for Refugees and Immigrants.

4003-0122 For a citizenship for new Americans program to assist legal permanent residents of the commonwealth in becoming citizens of the United States; provided, that the office for refugees and immigrants shall administer the program; provided further, that the program funded by this item shall provide assistance to persons who are within 3 years of eligibility to become citizens of the United States; provided further, that services shall be designed to include: ESOL/civics classes, citizenship application assistance, interview preparation and support services including, but not limited to, interpretation and referral services; provided further, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal noncitizens shall be given highest priority for services; and provided further, that persons who currently receive state-funded benefits which could be replaced, in whole or in part, by federally-funded benefits if these persons become citizens, shall be given priority for services \$237,500

Division of Health Care Finance and Policy.

4100-0060 For the operation of the division of health care finance and policy and the administration of the Health Safety Net Trust Fund established in section 36 of chapter 118G of the General Laws; provided, that notwithstanding any general or special law to the contrary, the assessment to acute hospitals authorized in section 5 of said chapter 118G for the estimated expenses of the division shall include, in fiscal year 2013, the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item of the amounts projected to be collected in fiscal year 2013 from: (i) filing fees; (ii) fees and charges generated by the division’s publication or dissemination of reports and information; and (iii) federal financial participation received as reimbursement for the division’s administrative costs; provided further, that the assessed amount shall be no less than 55 per cent of the total expenses appropriated for the division and the health safety net office; provided further, that for the purposes of supporting the division’s expanded role in developing health care policies that benefit government entities, providers, purchasers and consumers, the division shall assess surcharge payors, as defined in section 34 of said chapter 118G, not less than 10 per cent of the total estimated expenses appropriated for the division and the health safety net office, including indirect costs, in fiscal year 2013 of the amounts projected to be collected in fiscal year 2013 from: (a) filing fees; (b) fees and charges generated by the division’s publication or dissemination of reports and information; and (c) federal financial participation received as reimbursement for the division’s administrative costs; provided further, that the assessment on surcharge payors shall be calculated in a manner similar to the assessment authorized in section 38 of said chapter 118G, and shall be collected in a manner consistent with said chapter 118G and deposited in the General Fund; provided further, that the division shall require all hospitals receiving payments from the Health Safety Net Trust Fund to report to the division the number of inpatient admissions and outpatient visits by age category, income category, diagnostic category and average charge per admission; provided further, that the division shall submit quarterly reports to the house and senate committees on ways and means compiling this data; provided further, that the division, in consultation with the executive office of health and human services, shall not promulgate any increase in Medicaid provider rates without taking all measures



possible under Title XIX of the Social Security Act or any successor federal law to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that the division shall meet the reporting requirements of section 25 of chapter 203 of the acts of 1996; provided further, that funds may be expended for a survey and study of the uninsured and underinsured in the commonwealth, including the health insurance needs of the residents of the commonwealth; provided further, that this study shall examine the overall impact of programs administered by the executive office of health and human services on the uninsured and the underinsured and the role of employers in assisting their employees in affording health insurance pursuant to section 23 of said chapter 118G; provided further, that the division shall publish a report on the financial condition of hospitals and other health care providers through the Health Benchmarks project website, in collaboration with the executive office of health and human services, the office of the attorney general and the University of Massachusetts; provided further, that the division shall submit to the house and senate committees on ways and means and the joint committee on health care financing a report detailing utilization of the Health Safety Net Trust Fund not later than December 6, 2013; provided further, that the report shall include: (1) the number of persons whose medical expenses were billed to the Health Safety Net Trust Fund in fiscal year 2013; (2) the total dollar amount billed to the Health Safety Net Trust Fund in fiscal year 2013; (3) the demographics of the population using the Health Safety Net Trust Fund; and (4) the types of services paid for out of the Health Safety Net Trust Fund in fiscal year 2013; provided further, that the division shall include in the report an analysis of hospitals' responsiveness to enrolling eligible individuals into the MassHealth program upon the date of service rather than charging those individuals to the Health Safety Net Trust Fund; and provided further, that funds shall be expended for the operation of the health care quality and cost council established in section 16K of chapter 6A of the General Laws to promote high-quality, cost-effective, patient-centered care \$22,029,517

4100-0061 For the division of health care finance and policy, which may expend for the development, operation and maintenance of an all payer claims database an amount not to exceed \$4,000,000 from amounts paid to the division for 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 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 \$4,000,000

4100-0082 For the division of health care finance and policy, which may expend for the migration of health safety net claims adjudication to the executive office of health and human services through its MMIS system and for the maintenance of claims adjudication an amount equal to the amount of federal financial participation received by the state for such activities, not to exceed \$2,000,000; provided, that such federal revenue shall be deposited into the General Fund and such amount shall be transferred into this account; and provided further, that 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 \$2,000,000



4100-0360 For the health care quality and cost council established in section 16K of chapter 6A of the General Laws; provided, that the council may expend an amount not to exceed \$100,000 from the monies received from the sale of data reports\$100,000

OFFICE OF DISABILITIES AND COMMUNITY SERVICES.

Massachusetts Commission for the Blind.

4110-0001 For the office of the commissioner and sheltered workforce employee retirement benefits\$1,348,142

4110-1000 For the community services program; provided, that the Massachusetts commission for the blind shall work in collaboration with the Massachusetts commission for the deaf and hard of hearing to provide assistance and services to the deaf-blind community through the deaf-blind community access network..... \$3,940,941

4110-2000 For the turning 22 program of the commission; provided, that the commission shall work in conjunction with the department of developmental services to secure the maximum amount of federal reimbursements available for the care of turning 22 clients\$11,307,315

4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriations shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees\$3,008,118

Massachusetts Rehabilitation Commission.

4120-1000 For the operation of the commission; provided, that the commissioner shall report quarterly to the house and senate committees on ways and means and the secretary of administration and finance on the number of clients served and the amount expended on each type of service; provided further, that upon the written request of the commissioner of revenue, the commission shall provide lists of individual clients to whom, or on behalf of whom, payments have been made for the purpose of verifying eligibility and detecting and preventing fraud, error and abuse in the programs administered by the commission; provided further, that lists shall include client names and social security numbers and payee names and other identification, if different from a client's; and provided further, that the commission shall continue to operate and fully staff an office in Sturbridge..... \$417,444

4120-2000 For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriations shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally-reimbursed state employees; and provided further, that the commissioner, in making referrals to service providers, shall take into account a client's place of residence and the proximity of the nearest provider \$10,013,228

4120-3000 For employment assistance services; provided, that vocational evaluation and employment services for severely disabled adults may be provided.....\$2,072,129

4120-4000 For independent living assistance services.....\$12,655,279



4120-4001	For the housing registry for the disabled.....	\$80,000
4120-4010	For the turning 22 program	\$791,208
4120-5000	For homemaking services	\$4,337,006
4120-6000	For services for individuals with head injuries; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injury services	\$11,236,019

Massachusetts Commission for the Deaf and Hard of Hearing.

4125-0100	For the operation of, and services provided by, the Massachusetts commission for the deaf and hard of hearing	\$5,447,856
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Department of Veterans Services.

1410-0010	For the operation of the department of veterans' services; provided, that the department may fund a housing specialist from this item; and provided further, that the department may expend funds for the Glory 54th Brigade	\$2,461,370
1410-0012	For services to veterans, including the maintenance and operation of outreach centers; provided, that in fiscal year 2013 the department shall increase the amount allocated to a program or its successor by no less than 5 per cent over the amount received in fiscal year 2012; provided further, that funds shall not be expended for the Middleboro Veterans' Outreach Center; provided further, that the Nathan Hale Foundation in the town of Plymouth shall be the successor to the Middleboro Veterans' Outreach Center; provided further, that the outreach centers shall provide counseling to incarcerated veterans and to Vietnam era veterans who may have been exposed to agent orange and the families of such veterans; and provided further, that the outreach centers shall provide services to veterans who were discharged after September 11, 2001 and the families of such veterans	\$2,069,083
1410-0015	For the women veterans' outreach program.....	\$50,000
1410-0018	For the department of veterans' services which may expend not more than \$565,000 for the maintenance and operation of Agawam and Winchendon veterans' cemeteries from revenue collected from fees, grants, gifts or other contributions to the cemeteries, prior appropriation continued	\$565,000
1410-0075	For 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	\$125,000
1410-0250	For veterans' homelessness services; provided, that in fiscal year 2013 the department shall increase the amount allocated to a program or its successor by no less than 5 per cent over the amount received in fiscal year 2012	\$2,405,949
1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center for Homeless Veterans located in the city of Boston	\$2,278,543
1410-0300	For the payment of annuities to certain disabled veterans and the parents and unremarried spouses of certain deceased veterans; provided, that the payments shall be	



made pursuant to section 6B of chapter 115 of the General Laws; provided further, that the department shall take the necessary steps to terminate payments upon the death of a recipient; and provided further, that the secretary of veterans' services shall file with the house and senate committees on ways and means a report detailing the number of applications received for annuities offered under this program at the end of each fiscal quarter \$21,473,000

1410-0400 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; provided, that notwithstanding any general or special law to the contrary, the commonwealth shall, upon the approval of the secretary of veterans' services, reimburse cities and towns within which homeless shelters, transitional housing facilities, the Soldiers' Home in Massachusetts or the Soldiers' Home in Holyoke are situated for 100 per cent of the amounts of veterans' benefits paid to eligible recipients residing in such shelters, housing facilities or soldiers' homes; provided further, that notwithstanding 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 notwithstanding any general or special law to the contrary, 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; provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations to provide information and education regarding the benefits available under said chapter 115 and all other benefits to which a veteran or a veterans' 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 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 pursuant to 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 pursuant to said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded pursuant to section 6B of said chapter 115 shall be considered countable income \$44,208,484

1410-0630 For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon \$1,014,825

1410-1616 For the costs of maintaining war memorials in the commonwealth; provided, that not less than \$25,000 shall be expended for maintaining the Vietnam Veterans' Memorial in the city of Worcester; provided further, that not less than \$25,000 shall



be expended on the USS Massachusetts at Battleship Cove; and provided further, that not less than \$10,000 shall be expended on the Korean War Memorial in the city of Charlestown \$65,000

Soldiers' Home in Massachusetts.

4180-0100 For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea, including a specialized unit for the treatment of Alzheimer's disease patients; provided, that no fee, assessment or other charge shall be imposed upon or required of any person for any outpatient treatment, admission or hospitalization which exceeds the amount of fees charged in fiscal year 2012 \$26,942,840

4180-1100 For the Soldiers' Home in Massachusetts which may expend not more than \$435,480 in revenues for facility maintenance and patient care, including personnel costs; provided, that 60 per cent of all revenues generated pursuant to section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans, upon compensating the registry of motor vehicles for the cost associated with the license plates, shall be deposited into and expended for the purposes of the retained revenue account of the Soldiers' Home; provided further, that the Soldiers' Home may accept gifts, grants, donations and bequests; provided further, that 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; and provided further, that if the registrar of motor vehicles projects that total revenues from the purchase of license plates with the designation VETERAN will exceed the amounts appropriated in this item and item 4190-1100 the registrar shall notify the secretary of administration and finance and the house and senate committees on ways and means, prior appropriation continued \$435,480

Soldiers' Home in Holyoke.

4190-0100 For the maintenance and operation of the Soldiers' Home in Holyoke, including the adult day care program, the Maguder House and the Chapin Mansion; provided, that no fee, assessment or other charge shall be imposed upon or required of any person for any outpatient treatment, admission or hospitalization which exceeds the amount of fees charged in fiscal year 2012..... \$19,932,679

4190-0101 For the Soldiers' Home in Holyoke which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas \$5,000

4190-0102 For the Soldiers' Home in Holyoke which may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from copayments which it may charge to users of the program; provided, that no copayment shall be imposed or required of any person which exceeds the level of co-payments charged in fiscal year 2012..... \$110,000

4190-0200 For the Soldiers' Home in Holyoke which may expend not more than \$35,000 from fees collected from veterans in its care for the purposes of providing television and telephone services to residents; provided, that fees from the use of telephones and televisions shall only be expended for payments to vendors for services related thereto; and provided further, that 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 \$35,000

4190-0300 For the Soldiers' Home in Holyoke which may expend not more than \$678,014 for the operation of 12 additional long-term care beds from revenue generated through the occupancy of these beds; provided, that 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, prior appropriation continued \$678,014

4190-1100 For the Soldiers' Home in Holyoke which may expend not more than \$290,320 for facility maintenance and patient care, including personnel costs; provided, that 40 per cent of the revenues generated pursuant to 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, upon compensating the registry of motor vehicles for the cost associated with the license plates, shall be deposited into and for the purposes of this retained revenue account of the Soldiers' Home; provided further, that the Soldiers' Home may accept gifts, grants, donations and bequests; and provided further, that 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, prior appropriation continued \$290,320

OFFICE OF CHILDREN, YOUTH AND FAMILY SERVICES.

Department of Youth Services.

4200-0010 For the administration of the department of youth services; provided, that the department shall continue to collaborate with the department of elementary and secondary education to align curriculum at the department of youth services with the curriculum frameworks and to ease the reintegration of youth from facilities at the department of youth services into regular public school settings; provided further, that the commissioner of youth services may transfer funds between items 4200-0100, 4200-0200 and 4200-0300, 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 6 per cent of any item shall be transferred in fiscal year 2013 \$4,066,407

4200-0100 For supervision, counseling and other community-based services provided to committed youths in nonresidential care programs of the department \$22,732,056

4200-0200 For pretrial detention programs, including purchase-of-service and state-operated programs \$21,074,662

4200-0300 For secure facilities, including purchase-of-service and state operated programs incidental to the operations of the facilities; provided, that funds shall be expended to address the needs of the female population; and provided further, that funds shall be expended to address suicide prevention \$101,676,614



4200-0500	For enhanced salaries for teachers at the department of youth services	\$2,500,000
4200-0600	For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program.....	\$2,100,000

Department of Transitional Assistance.

4400-1000	<p>For the central administration of the department of transitional assistance; provided, that all costs associated with verifying disability for all programs of the department shall be paid from this item; provided further, that the department shall submit on a monthly basis to the house and senate committees on ways and means and the secretary of administration and finance a status report on program expenditures, savings and revenues, error rate measurements, public assistance caseloads and benefits; provided further, that the department shall collect all out-of-court settlement restitution payments; provided further, that the restitution payments shall include, but not be limited to, installment and lump sum payments; provided further, that notwithstanding any general or special law to the contrary and unless otherwise expressly provided, federal reimbursements received for the purposes of the department, including reimbursements for administrative, fringe and overhead costs for the current fiscal year and prior fiscal years, shall be credited to the General Fund; provided further, that an application for assistance under chapter 118 of the General Laws shall be deemed an application for assistance under chapter 118E of the General Laws; provided further, that if assistance under said chapter 118 is denied, the application shall be transmitted by the department to the executive office of health and human services for a determination of eligibility under said chapter 118E; provided further, that the department shall, to the extent feasible within the appropriation provided, continue and expand the program of placing workers at community and human service organizations to facilitate supplemental nutrition assistance program applications and redeterminations; provided further, that the department of transitional assistance 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; provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements; provided further, that notwithstanding sections 9 and 10 of chapter 117A of the General Laws, section 2 of chapter 118 of the General Laws section 7 of chapter 118A of the General Laws or any general or special law to the contrary, the department shall spend on funeral expenses in items 4403-2000, 4405-2000 and 4408-1000 in fiscal year 2013 no more than the total amount spent in fiscal year 2012; provided further, that in fiscal year 2013, the department shall impose an electronic benefit card replacement fee by reducing the monthly cash benefit of the household receiving the replacement card; and provided further, that after April 1, 2013, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items, 4403-2000, 4405-2000 and 4408-1000; and 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 any such transfer</p>	\$55,493,896
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4400-1001	<p>For programs to increase the commonwealth’s participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds shall be expended for a grant with Project Bread -The Walk for Hunger, Inc.; provided further, that the work of department employees paid for from this item shall be restricted to processing supplemental nutrition assistance program</p>
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	applications; provided further, that the department shall not require supplemental nutrition assistance program applicants to provide re-verification of eligibility factors previously verified and not subject to change; provided further, that notwithstanding any general or special law to the contrary, the department shall require only 1 signature from supplemental nutrition assistance program applicants; provided further, that the department shall fund a system to image and catalogue eligibility documents electronically from this item; provided further, that funds may be expended for supplemental nutrition assistance program outreach; and provided further, that the department shall report to the house and senate committees on ways and means not later than December 3, 2012 on the status of these programs	\$3,112,972
4400-1025	For domestic violence specialists at local area offices	\$798,944
4400-1100	For the payroll of the department’s caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item.....	\$63,012,441
4401-1000	For employment and training services for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that the young parent program shall receive not less than \$3,099,506; provided further, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18, 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; provided further, that not less than \$75,000 shall be provided for learning disability assessments through the University of Massachusetts; provided further, that not less than \$600,000 shall be expended for transportation benefits for recipients of transitional aid to families with dependent children; and provided further, that no less than \$130,000 shall be expended for programs operated through the Massachusetts Office of Refugees and Immigrants	\$3,904,506
4403-2000	For 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 noncitizens for whom federal funds may be used to provide benefits; provided further, that notwithstanding any general or special law or provision of this act to the contrary, no benefit under this item shall be made available to illegal or undocumented aliens; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2012 unless the department determines that a reduction in the monthly payment standard shall 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, or any successor law, shall be 2.75 per cent below the otherwise applicable payment standard in fiscal year 2013, pursuant to the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and pursuant to said act and notwithstanding section 218 of chapter 149 of the acts of 2004 or any other special or general law to the contrary, the recipients defined in said section 218 whose youngest child of record is of the age at which full-time schooling is mandatory or older shall meet the federal standard of 30 hours per week of work-related activity; provided further, that the department shall notify parents under the age of 20 receiving benefits from the program of the requirements of clause (2) of subsection (i) of said section 110 of said chapter 5 or any successor	



law; 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 nonrecurring children’s clothing allowance of \$150 shall be provided to each child eligible under this program in September 2012; provided further, that the children’s clothing allowance shall be included in the standard of need for the month of September 2012; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household pursuant to a court order after a care and protection hearing under chapter 119 of the General Laws or 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 department 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 the payments are to be made or within the 3-month period after the month of payment and who, if the child had been born and was living with such woman 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 the loss; provided further, that the department shall, to the extent feasible within the existing appropriation and funding from other sources, review its disability standards to determine the extent to which such standards reflect the current medical and vocational criteria; provided further, that the department shall report to the house and senate committees on ways and means and the joint committee on children, families and persons with disabilities 30 days before any changes to the disability standards are proposed; provided further, that no funds from this item shall be expended by the department for child care or transportation services for the employment and training program; provided further, that no funds from this item shall be expended by the department for family reunification benefits or informal child care; provided further, that the department shall provide oral and written notification to all recipients of their child care benefits at the time of application and on a semi-annual basis; provided further, that the notification shall include the full range of child care options available, including center-based child care, family-based child care and in-home relative child care; provided further, that the notification shall detail available child care benefits for current and former recipients, including employment and training benefits and transitional benefits; provided further, that the notice shall further advise recipients of the availability of supplemental nutrition assistance program benefits; provided further, that in promulgating, amending or rescinding its regulations relative to eligibility for, or levels of, benefits under the program, the department shall take into account the amounts available to it for expenditure from this item so as not to exceed the appropriation; provided further, that notwithstanding any general or special law to the contrary, 30 days before adopting any eligibility or benefit changes, the commissioner shall file with the house and senate committees on ways and means and with the clerks of the senate and house of representatives a detailed and comprehensive report setting forth the text of, basis and reasons for the proposed changes; and provided further, that the report shall state the department’s most accurate assessment of the probable effects of benefit or eligibility changes upon recipient families..... \$315,351,679



4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families.....	\$1,200,000
4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor law, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program.....	\$8,081,401
4405-2000	For the state supplement to the Supplemental Security Income program for the aged and disabled, including a program for emergency needs for Supplemental Security Income recipients; provided, that the expenses of special grant 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 executive office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; and provided further, that benefits provided through item 4110-1010 in section 2 of chapter 68 of the acts of 2011 may be paid through this item.....	\$237,230,438
4408-1000	For a program of cash assistance to certain residents, entitled emergency aid to the elderly, disabled and children, found by the department to be eligible for aid under chapter 117A of the General Laws and regulations promulgated by the department, subject to the limitations of appropriations for such purpose; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the recipient shall not be subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments, which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates 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 established pursuant to section 210 of chapter 43 of the acts of 1997 and to parents or other caretakers of dependent children who are ineligible under said chapter 118 and under the separate program; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that the department shall adopt emergency regulations under chapter 30A of the General	



Laws to implement the changes to the program required by this item promptly and within the appropriation; provided further, that in implementing the program for fiscal year 2013, the department shall include all eligibility categories permitted in this item at the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that in 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 the department may adopt emergency regulations under said chapter 30A to implement these eligibility or benefit changes, or both; provided further, that nothing in this item shall be construed to create any right accruing to recipients of the former general relief program; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; 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; provided further, that notwithstanding any general or special law to the contrary, 30 days before adopting any eligibility or benefit changes, the commissioner shall file with the house and senate committees on ways and means and with the clerks of the senate and house of representatives a detailed and comprehensive report setting forth the text of and basis and reasons for the proposed changes; and provided further, that the report shall state the department's most accurate assessment of the probable effects of benefit or eligibility changes upon recipient families.....\$87,263,877

Department of Public Health.

4510-0020 For the department of public health, which may expend not more than \$375,000 in revenues collected from fees charged by the food protection program for program costs of the food protection program; provided, 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$375,000

4510-0025 For the department of public health, which may expend not more than \$889,889 for a school-based sealant program, known as the SEAL Program, from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures; 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$889,889

4510-0040 For the department of public health, which may expend for the regulation of pharmaceutical and medical device companies that market their products in the commonwealth an amount not to exceed \$432,188 from fees assessed under chapter 111N of the General Laws; 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$432,188
4510-0100	For the administration and operation of the department, including the personnel support of programmatic staff within the department, including the health statistics program, the operation of the registry of vital records and statistics and the Massachusetts cancer registry	\$17,191,867
4510-0110	For community health center services.....	\$967,830
4510-0600	For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer product protection, food and drugs, lead poisoning prevention in accordance with 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 pursuant to chapter 111F of the General Laws	\$3,231,212
4510-0615	For the department of public health, which may expend not more than \$180,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the department may expend not more than \$1,588,947 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 for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$1,768,947
4510-0616	For the department of public health, which may expend not more than \$1,251,481 for a 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 for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....	\$1,251,481
4510-0710	For the operation of the division of health care quality and the office of patient protection; provided, that the division shall be responsible for assuring the quality of patient care provided by the commonwealth's health care facilities and services and for protecting the health and safety of patients who receive care and services in nursing homes, rest homes, clinical laboratories, clinics, institutions for individuals with intellectual disabilities and the mentally ill and hospitals and infirmaries, including the inspection of ambulance services; provided further, that investigators shall conduct investigations of abuse, neglect, mistreatment and misappropriation; provided further, that all investigators in the division of health care quality responsible for the investigations shall receive training by the Medicaid fraud control unit in the office of the attorney general; provided further, that the division shall continue a comprehensive training, education and outreach program for nursing home administrators and managers and other supervisory personnel in long-	



	term care facilities to improve the quality of care in those facilities; provided further, that the program shall promote the use of best practices, models of quality care giving and the culture of workforce retention within the facilities, and shall focus on systemic ways to reduce deficiencies; and provided further, that services funded through this item shall include, but not be limited to, education, training, intervention, support, surveillance and evaluation.....	\$6,500,000
4510-0712	For the department of public health which may expend not more than \$3,349,053 in revenues collected from the licensure of health facilities for program costs of the division of health care quality; provided, that the department may expend not more than \$882,028 from revenues collected from individuals applying for emergency medical technician licensure and recertification; 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$4,231,081
4510-0715	For the operation of a center for primary care recruitment and placement to improve access to primary care services	\$157,000
4510-0716	For the operation of an evidenced-based outreach and education program designed to provide information and education on the therapeutic and cost-effective utilization of prescription drugs to physicians, pharmacists and other health care professionals authorized to prescribe and dispense prescription drugs; provided, that the department of public health shall work with MassHealth to obtain access to aggregated prescription data by provider on an ongoing basis for the use of the evidence-based outreach and education program; provided further, that not later than October 1, 2012, the department of public health, in conjunction with the executive office of health and human services, shall report to the house and senate committees on ways and means on data sharing capacity obstacles that are preventing this program from effective outreach; and provided further, that funds shall be set aside from this appropriation for the purposes of program evaluation assessing the effectiveness and cost-savings associated with this program.....	\$500,000
4510-0721	For the operation and administration of the board of registration in nursing	\$854,892
4510-0722	For the operation and administration of the board of registration in pharmacy	\$234,508
4510-0723	For the operation and administration of the board of registration in medicine and the committee on acupuncture	\$1,088,151
4510-0725	For the operation and administration of certain health boards of registration, including the board of registration in dentistry, the board of registration of nursing home administrators, the board of registration of physician assistants, the board of registration of perfusionists, the board of registration of genetic counselors and respiratory therapists	\$315,865
4510-0726	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,000 from new revenues associated with increased license and renewal fees	\$300,000
4510-0790	For regional emergency medical services; provided, that no funds shall be expended in the AA object class; and provided further, that the regional emergency medical	



services councils, designated under 105 CMR 170.101, and the C-MED medical emergency communications centers that were in existence on January 1, 1992, shall remain the designated councils and C-MED communications centers\$931,959

4510-0810 For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children’s advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners \$3,160,740

4510-3008 For the amyotrophic lateral sclerosis registry created pursuant to section 25A of chapter 111 of the General Laws\$250,000

4512-0103 For human immunodeficiency virus and acquired immune deficiency syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis and sexually transmitted infections; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2013..... \$32,101,023

4512-0106 For the department of public health, which may expend for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program an amount not to exceed \$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\$7,500,000

4512-0200 For the division of substance abuse services, including a program to reimburse driver alcohol education programs for services provided for court adjudicated indigent clients\$76,539,595

4512-0201 For substance abuse step-down recovery services, known as level B beds and services, and other critical recovery services with severely reduced capacity; provided, that no funds shall be expended in the AA object class\$4,800,000

4512-0202 For jail diversion programs primarily for nonviolent offenders with OxyContin or heroin addiction to be procured by the department of public health; provided, that each program shall have at least 60 beds and shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to 1 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: (i) there is reason to believe that the individual being diverted suffers from an addiction to OxyContin or heroin or other substance use disorder; and (ii) 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; 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; and provided further, that not later than August 2, 2012, the department of public health shall provide a report to the joint committee on mental health and



	substance abuse and the house and senate committees on ways and means as to the outcomes of the program and the cost of operations.....	\$2,000,000
4512-0203	For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol or controlled substances or both alcohol and controlled substances	\$1,500,000
4512-0225	For the department of public health, which may expend not more than \$1,000,000 for a compulsive gamblers' treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing in which 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 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system.....	\$1,000,000
4512-0500	For dental health services; provided, that funds shall be expended to maintain a program of dental services for the developmentally disabled; and provided further, that funds may be expended for the Forsyth Institute's Center for Children's Oral Health.....	\$1,354,924
4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program.....	\$4,666,697
4513-1002	For women, infants and children's, 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.....	\$12,366,617
4513-1012	For the department of public health, which may expend not more than \$26,355,000 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$26,355,000
4513-1020	For the early intervention program; provided, that the department shall report quarterly to the house and senate committees on ways and means the total number of units of service purchased and the total expenditures for the units of service paid by the department, the executive office of health and human services and third party payers for early intervention services for the following service categories: home visit; center-based individual, child-focused group; parent-focused group; and screening and assessment; provided further, 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 shall 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 fully reimburse the department of public health for all 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; provided further, that the department shall provide written notification to the house and senate committees on ways and means 90 days before any change to its current eligibility criteria; provided further, that these funds may be used to pay for current and prior year claims; provided further, that the department of public health shall report not later than April 2, 2013 on the number of children, by community, receiving early intervention services who, without such services are likely to require special education services; provided further, that the department shall provide services to eligible children through 1 service delivery model and shall not determine eligibility for services based on family insurance status; provided further, that the department shall work with the department of early education and care, the department of elementary and secondary education and the executive office of education on a data sharing pilot program to assign a state assigned student identifier to children participating in early intervention programs with the goal of tracking and evaluating educational and developmental outcomes for those children, improving delivery of services and determining any special education or cost savings associated with the early intervention program; provided further, that the participation of a family in any pilot program shall be contingent upon informed consent; provided further, that the executive office of education and the department of public health, in consultation with the agencies of the executive office of education and executive office of health and human services shall report to the secretary of administration and finance, the house and senate committee on ways and means and the joint committee on education by October 1, 2012 on the definition of informed consent and the process by which informed consent will be obtained, as agreed upon by the executive office of education and the department of public health; and provided further, that the executive office of education and the department of public health, in consultation with the agencies of the executive office of education and executive office of health and human services shall report to the secretary of administration and finance, the house and senate committee on ways and means and the joint committee on education by March 15, 2013 on: (i) the progress made on implementation of the pilot program, including but not limited to, the criteria used for selecting sites and preliminary implementation plans for the assignment of state assigned student identifiers to children receiving early intervention services; (ii) a timetable for full implementation of the pilot program including resource needs to meet the proposed timetable; (iii) a plan for obtaining informed consent from families receiving early intervention services; (iv) the number of state assigned student identifiers that have been assigned to date, if applicable; and (v) recommendations on how the department of public health and the agencies of the executive office of education can rigorously evaluate the effect of early intervention services on the future special education needs of program participants.....\$27,725,263

4513-1023 For the universal newborn hearing screening program; provided, that funds appropriated in this item shall be expended for the notification of, and follow

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through with, affected families, primary care providers and early intervention programs upon the department's receipt of data indicative of potential hearing disorders in newborns\$70,193

4513-1026 For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities and the implementation of a statewide suicide prevention plan; provided, that funds shall be expended for a program to address elder suicide behavior and attempts with the geriatric mental health services program within the department of elder affairs; provided further, that funds shall be expended for a veterans in crisis hotline; provided further, that the hotline shall be for the use of veterans who seek counseling programs operated by the department of veterans affairs or concerned family members of those veterans so that they may be directed towards the programs and services offered by their local or regional veterans' office; and provided further, that the hotline shall be staffed by counselors or outreach program personnel contracted by the department and trained in issues of mental health counseling and veterans services\$3,591,950

4513-1111 For the promotion of health and disease prevention which may include: breast cancer prevention; diabetes screening and outreach; ovarian cancer screening; a statewide STOP stroke program and ongoing stroke prevention and education; multiple sclerosis screening, information, education and treatment programs and the Multiple Sclerosis Home Living Navigating Key Services program administered by the Central New England Chapter of the National Multiple Sclerosis Society; colorectal cancer prevention; hepatitis C prevention and management; prostate cancer screening, education and treatment with a particular focus on African American males; osteoporosis education; and maintenance of the statewide lupus database; provided, that funds may be expended for the operation of the Betsy Lehman center for patient safety and medical error reduction.....\$3,150,000

4513-1130 For domestic violence and sexual assault prevention and victim services, including batterers' intervention and services for immigrants and refugees; provided, that funds shall be expended for rape prevention and victim services, including the statewide Spanish language hotline; provided further, that funds shall be expended for the public health model of community engagement and intervention services for crisis housing for sexual violence and intimate partner violence in the gay, lesbian, bisexual and transgender communities; and provided further, that funds may be expended for classroom-based domestic violence prevention education programs administered in item 0340-0900 in fiscal year 2009\$5,514,340

4516-0263 For the department of public health, which may expend not more than \$1,117,101 in revenues from various blood lead testing fees collected from insurers and individuals to conduct such tests; 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$1,117,101

4516-1000 For the administration of the center for laboratory and communicable disease control services, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute; provided, that funds shall be expended for an eastern encephalitis testing program and for tuberculosis testing and treatment services; and provided further, that no funds appropriated in this item shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item.....\$11,953,520



4516-1010	For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act.....	\$2,209,400
4516-1022	For the department of public health, which may expend not more than \$250,619 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	\$250,619
4518-0200	For the department of public health, which may expend not more than \$675,000 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records; requests for vital records not issued in person at the registry; requests for heirloom certificates; 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 verification of birth for the purpose of establishing eligibility for Medicaid; and 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	\$675,000
4530-9000	For teenage pregnancy prevention services; provided, that applications for these funds shall be administered through the department upon receipt and approval of coordinated community service plans to be evaluated in accordance with guidelines issued by the department; provided further, that portions of the grants may be used for state agency purchases of designated services identified by the community service plans; provided further, that funding shall be expended on those communities with the highest teen birth rates according to an annual statistical estimate conducted by the department; provided further, that funds shall be expended on programming directed at children under the care of the department of children and families who are at high risk for teenage pregnancy; provided further, that the department shall collaborate with the department of children and families on this programming; provided further, that the department shall expend not less than \$150,000 for a data collection and evaluation pilot; provided further, that the pilot program shall conduct longitudinal tracking of program participants to examine the long-term impact of educational interventions on behaviors; provided further, that the department of elementary and secondary education shall provide local school district-level Youth Risk Behavioral Surveillance datasets to the department of public health for the purpose of targeting and evaluating intervention strategies; and provided further, that the department shall work with the department of early education and care and the department of elementary and secondary education on a pilot program to issue state assigned student identifiers to youth participating in teen pregnancy programs	\$2,536,916
4570-1502	For the implementation of a statewide infection prevention and control program.....	\$265,299



4580-1000	For the operation of the universal immunization program; provided, that no funds in this item shall be expended for administrative or energy expenses of the department not directly related to programs funded in this item; and provided further, 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, in an amount equivalent to the department's projected fiscal year 2013 costs, on surcharge payers under section 38 of chapter 118G of the General Laws and may be collected in a manner consistent with said chapter 118G.....	\$52,879,812
4590-0250	For school health services and school-based health centers in public and nonpublic schools; provided, that services shall include, but not be limited to: (i) strengthening the infrastructure of school health services in the areas of personnel and policy development, programming and interdisciplinary collaboration; (ii) developing linkages between school health services programs and community health providers; (iii) incorporating health education programs, including tobacco prevention and cessation activities, in school curricula and in the provision of school-based health services; and (iv) incorporating obesity prevention programs, including nutrition and wellness programs, in school curricula to address the nutrition and lifestyle habits needed for healthy development; provided further, that the services shall meet standards and eligibility guidelines established by the department in consultation with the department of elementary and secondary education; provided further, that funds may be expended to address the recommendations of the permanent commission on gay and lesbian youth, established in section 67 of chapter 3 of the General Laws, for the reduction of health disparities for gay, lesbian, bisexual and transgendered youth; and provided further, that funds shall be expended for the Massachusetts Model of Community Coalitions.....	\$11,597,967
4590-0300	For smoking prevention and cessation programs	\$4,151,958
4590-0912	For the department of public health, which may expend an amount not to exceed \$16,990,628 from reimbursements collected for Western Massachusetts hospital services, subject to the approval of the commissioner of public health; provided, that such revenues may be expended for hospital-related costs, including personnel, capital expenditures, DD object class chargebacks and motor vehicle replacement; provided further, that all revenues expended shall be pursuant to schedules submitted to the secretary of administration and finance and the house and senate committees on ways and means; provided further, that notwithstanding any general or special law to the contrary, the Western Massachusetts hospital shall be eligible to receive and retain full payment under the medical assistance program administered by the executive office of health and human services under chapter 118E of the General Laws for all goods and services provided by the hospital in accordance with all federal requirements; provided further, that notwithstanding any general or special law to the contrary, the Western Massachusetts 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 such reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; 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 funds appropriated in this item shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item	\$16,990,628



4590-0913	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 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	\$499,827
4590-0915	For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that no funds in this item shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item; provided further, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of state sheriff 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.....	\$142,754,835
4590-0917	For the department of public health, which may expend an amount not to exceed \$4,209,388 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and 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	\$4,209,388
4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	\$796,051
4590-1506	For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program; provided, that eligibility shall be determined by the criteria set forth in item 4590-1506 of section 2 of chapter 182 of the acts of 2008; provided further, that no grants shall be awarded to law enforcement agencies; provided further, that the department of public health shall report to the house and senate committees on ways and means and the executive office for administration and finance not later than November 1, 2012, detailing the grant amount awarded to each recipient and a description of each grant; and provided further, that each grant recipient shall provide the department of public health with a comprehensive list of best practices that have been instituted as a result of these grants.....	\$1,007,431
4590-1507	For matching grants to the Massachusetts Alliance of Boys and Girls Clubs, the Alliance of Massachusetts YMCAs, the YWCA organizations, nonprofit community centers and youth development programs; provided, that the department of public health shall award the full amount of each grant to each organization previously included in the youth-at-risk grants, upon commitment of matching funds from those	



organizations; and provided further, that the department of public health shall award not less than \$800,000 each to the Massachusetts Alliance of Boys and Girls Clubs and the Alliance of Massachusetts YMCAs, which shall be distributed equally between the respective recipients' member organizations\$2,500,000

4590-2001 For the department of public health, which may expend not more than \$3,437,342 for payments received for 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 for DDS clients; 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 lower of the authorization or the most recent revenue estimate as reported in the state accounting system.....\$3,437,342

Department of Children and Families.

4800-0015 For administration and service coordination; 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 no funds shall be expended from this item for the compensation of unit 8 employees; provided further, that the department shall not place a child or adolescent referred by, or discharged from, the care of the department of mental health until the department of mental health forwards an assessment and recommendation as to whether the child or adolescent may be appropriately placed in foster care or if, due to severe emotional disturbance, such child or adolescent is more appropriate for congregate care placement; provided further, that the department, in consultation with the department of mental health, shall assist the department of mental health in making such assessments and recommendations; provided further, that if placement of a child with someone other than a parent becomes necessary, the department shall prioritize identifying a family resource within the child's kinship or family circle and shall provide services and support to partner with the family resource in meeting the child's needs; provided further, that unless otherwise authorized, all funds, including federal reimbursements received by the department, shall be credited to the General Fund; provided further, that the department and the department of early education and care shall provide standards for early education and care placements made through the supportive child care program; provided further, that the department of children and families, in collaboration with the department of early education and care, shall maintain a centralized list detailing the number of children eligible for supportive child care services, the number of supportive slots filled and the number of supportive slots available; provided further, that no waiting list for the services shall exist; provided further, that all children eligible for services under item 3000-3050 shall receive such services; provided further, that not later than October 31, 2012, the department shall promulgate and implement regulations which shall ensure that the department shall maintain an independent, timely and fair administrative hearing system; provided further, that beginning on August 15, 2012, the department shall report quarterly to the house and senate committees on ways and means and the joint committee on children, families and persons with disabilities on the department's policy and plan for eliminating its backlog of administrative hearing requests; provided further that each quarterly report shall: (i) include a benchmark for the number of fair hearing requests to be closed in the upcoming quarter; and (ii) shall identify the number of fair hearing request that are pending as of the conclusion of the most recent quarter; provided further, that not later than March 15, 2013 the department shall report on: (a) the number of foster care reviews conducted by the



department; (b) the average length of time in which each review is completed; (c) the number of the department's contracts reviewed by the state auditor; (d) the number of corrective action plans issued; (e) the number of corrective action plans entered into by the department; and (f) the total number of social workers; provided further, that the department shall file a report on the first business day of each quarter to the senate and house committees on ways and means and the joint committee on children and families on the caseload of the department; provided further, that caseloads provided in this report shall include: residential placements, congregate care, foster care, intensive foster care, adoption, guardianship, 51A reports, substantiated 51A reports, the number of children who die in the care and custody of the department, the number of children currently eligible for supportive child care, the number of children presently receiving supportive child care and the number of medical and psychiatric consultation requests made by the department's social workers; provided further, that the report shall include the number of approved foster care placements; provided further, that the report shall include the number of children in psychiatric hospitals and community-based acute treatment programs who remain hospitalized beyond their medically-necessary stay while awaiting placement and the number of days each case remains in placement beyond that which is medically-necessary; provided further, that the report shall include the number of children under the department's care and custody who are being provided medical or psychiatric care through other publicly-funded sources; provided further, that the report shall include the number of children served by supervised visitation centers and the number of those children who are reunified with their families; provided further, that the report shall include information on the total number of children served, their ages, the number of children served in each service plan, the number of children in out-of-home placements and the number of placements each child has had before receiving an out-of-home placement; provided further, that the report shall contain, the number of kinship guardianship subsidies provided in the quarter covered by the report and the number of kinship guardianship subsidies provided in that quarter for which federal reimbursement was received; provided further, that the report shall include, the total spending on services other than case management services provided to families to keep a child with such child's parents or to reunify the child with such child's parents, spending by type of service and the unduplicated number of families that receive the services; provided further, that the report shall include, the total number of families residing in shelter paid for by the department, a list of where the families are sheltered, the total cost and average cost per family of those shelters and a description of how the department determines who qualifies, or fails to qualify, for shelter; provided further, that the report shall include, broken down by type of service, the number of requests for voluntary services, whether the request was approved or denied, the number of families denied voluntary services and who are later the subject of a 51A report, the reasons for denying the service and which referrals, if any, were made for services by other agencies or entities; provided further, that the report shall include the number of families receiving multiple 51A reports within a 10-month period, the number of cases reopened within 6 months of being closed and the number of children who return home and then re-enter an out-of-home placement within 6 months; provided further, that not later than November 2, 2012, the department shall submit a report to the house and senate committees on ways and means and the chairs of the joint committee on children and families that includes any rules, regulations or guidelines established by the department to carry out its duties pursuant to chapter 119 of the General Laws including, but not limited to: (1) criteria used to determine whether a child has been abused or neglected; (2) guidelines for removal of a child from the home; and (3) standards to determine what reasonable efforts are being made to keep a child in the home; provided further, that to the extent feasible within existing



appropriations, the department shall maintain existing services for the aging out population; provided further, that the commissioner 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; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; and provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2013 \$69,322,448

4800-0016 For the department of children and families which may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected from various state, county and municipal government entities and state authorities, for the costs related to the provision of services by the participants and the overhead costs and expenses incurred by the not-for-profit managing agent selected by the commissioner for administering the program; provided, that notwithstanding any general or special law to the contrary, the commissioner may enter into a contract with Roca, Inc., a not-for-profit community-based agency, to manage the transitional employment program and to provide services to participants from the aging out population, parolees, probationers, youth service releases or other community residents considered to have employment needs..... \$2,000,000

4800-0025 For foster care review services..... \$3,005,350

4800-0030 For the continuation of local and regional administration and coordination of services provided by lead agencies through purchase-of-service contracts including flex services; provided, that funding shall only be expended in the MM object class \$9,300,000

4800-0036 For a sexual abuse intervention network program to be administered in conjunction with the district attorneys \$697,508

4800-0038 For guardianship, foster care, adoption, family preservation and kinship services provided by the department of children and families; provided, that services funded through this item shall include shelter services, substance abuse treatment, young parent programs, parent aides, education and counseling services, foster care, adoption and guardianship subsidies, tiered reimbursements used to promote the foster care placement of children with special medical and social needs, assessment of the appropriateness of adoption for children in the care of the department for more than 12 months, protective services provided by partnership agencies, targeted recruitment and retention of foster families, respite care services, post-adoption services, support services for foster, kinship and adoptive families and juvenile firesetter programs; provided further, that the department may contract with provider agencies for the coordination and management of services including flex; provided further, that the regional offices shall work with the contracted entities for children placed in the intensive foster care system and with the receiving communities of these children to ensure all necessary services are provided; provided further, that funding may be expended on children’s advocacy centers for services for child victims of sexual abuse and assault and community-based support and education programs helping low-income, female-headed families break the cycle of poverty; and provided further, that funds may be expended on programs that received funding in fiscal year 2012 \$246,508,481

4800-0040 For family preservation, reunification and service coordination; provided, that services shall include family support and stabilization services provided by the department; and provided further, that no funds shall be expended from this item for



	the compensation of administrative employees and associated administrative costs of the department.....	\$44,573,551
4800-0041	For congregate care services; provided, that funds may be expended from this item to provide community-based services, including in-home support and stabilization services, to children who would otherwise be placed in congregate settings; and provided further, that the department shall oversee area review teams that shall evaluate the feasibility of maintaining the child in the community in this manner whenever possible before recommending placement in a congregate care setting	\$195,298,990
4800-0091	For the department of children and families which may expend not more than \$2,077,119 in federal reimbursements received under Title IV-E of the Social Security Act during fiscal year 2013 to develop a training institute for professional development at the department of children and families with the University of Massachusetts Medical School and Salem State University; provided, that 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 lesser of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that notwithstanding section 1 or any other general or special law to the contrary, federal reimbursements received in excess of \$2,077,119 shall be credited to the General Fund.....	\$2,077,119
4800-0151	For a program to provide alternative overnight nonsecure placements for status offenders and nonviolent delinquent youths up to the age of 17 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; provided, that the programs which provide the alternative nonsecure placements shall collaborate with the appropriate 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 juvenile crime.....	\$1,004,678
4800-1100	For the costs of the department's social workers; provided, that funds shall mitigate social worker caseloads in those area offices furthest above the statewide weighted caseload standard and toward achieving a social worker caseload ratio of 18 to 1 statewide; and provided further, that only employees of bargaining unit 8 as identified in the Massachusetts personnel administrative reporting and information system shall be paid from this item.....	\$166,917,450
4800-1400	For shelters and support services for people at risk of domestic violence; provided, that the department shall pursue the establishment of public-private partnership agreements established for family stabilization services funded from sources other than the commonwealth; provided further, that services shall include supervised visitation programs and scattered site transitional housing programs, including programs to assist victims of domestic violence in finding and maintaining permanent housing; provided further, that participants in battered women's programs shall be provided with information relative to local transitional housing resources; provided further, that funding shall be made available to enhance counseling services for children who have witnessed domestic violence; provided further, that funding shall be made available for emergency shelters for substance abusing battered women; provided further, that funding shall be made available for a statewide domestic violence hotline; provided further, that the department shall continue to provide any match funding required by federal program regulations; and	



provided further, that domestic violence prevention specialists shall be funded from this item..... \$21,468,994

Department of Mental Health.

5011-0100 For the operation of the department of mental health; provided, that any unexpended funds in item 5095-0017 of section 2 of chapter 68 of the acts of 2011 shall not revert but shall be made available for expenditure in items 5046-0000 and 5095-0015 until June 30, 2014; and provided further, that not less than \$100,000 shall be expended for the Stephanie Moulton Safety Symposium established in section 1 of chapter 19 of the General Laws \$27,373,198

5042-5000 For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically-ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding those services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services; provided further, that the department shall not refer or discharge a child or adolescent to the custody or care of the department of children and families until the department of mental health forwards its assessment and recommendation as to whether the child or adolescent is appropriate for foster care or, due to severe emotional disturbance, is more appropriate for group care; and provided further, that funds shall be expended for the Child Psychiatry Access Project..... \$76,816,757

5046-0000 For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days prior to any such transfer, for residential and day services for clients formerly receiving care at department facilities; and provided further, that the department shall report to the house and senate committees on ways and means on the distribution of funds per adult and child planning population and the types of services received in each region for fiscal year 2013, not later than February 1, 2013 \$342,427,150

5046-2000 For homelessness services \$20,134,424

5046-4000 For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program..... \$125,000

5047-0001 For emergency service programs and acute inpatient mental health care services; provided, that the department shall continue an interagency service agreement with the executive office of health and human services for the purchase of services and for such other services as the agreement may provide; provided further, that the department shall require a performance specification to be developed for safe aftercare options for adults upon release from acute inpatient mental health care services; and provided further, that the emergency service programs shall take all reasonable steps to identify and invoice the third party insurer of all persons serviced by the programs..... \$35,242,254



5055-0000	For forensic services provided by the department; provided, that funds may be expended for juvenile court clinics	\$8,634,856
5095-0015	For the operation of hospital facilities and community-based mental health services; provided, that in order to comply with the decision in <i>Olmstead v. L.E.</i> 527 U.S. 581 and to enhance care for clients served by the department, the department shall discharge clients residing in the inpatient facilities to residential services in the community when the following criteria are met: (i) the client is deemed clinically suited for a more integrated setting; (ii) community residential service capacity and resources available are sufficient to provide each client with an equal or improved level of service; and (iii) the cost to the commonwealth of serving the client in the community is less than or equal to the cost of serving the client in inpatient care; provided further, that any client transferred to another inpatient facility as the result of a facility closure shall receive a level of care that is equal to or greater than the care that had been received at the closed facility; provided further, that the department may allocate funds in an amount not to exceed \$5,000,000 from this item to item 5046-0000, 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 the centers and facilities; provided further, that at least 180 days prior to closing an inpatient mental health facility, the secretary of housing and economic development, or a designee, and the commissioner of capital asset management and maintenance, or a designee, shall meet jointly with affected municipal officials and produce a plan for the timely demolition of buildings, remediation of hazardous materials and future use of the property, including disposition by the commonwealth for redevelopment or conservation, if appropriate; provided further, that the department shall maintain not less than 626 continuing care inpatient beds in its system in fiscal year 2013; and provided further, that of these 626 beds, 45 beds shall be continuing care inpatient beds on the campus of Taunton State Hospital	\$158,488,321

Department of Developmental Services.

5911-1003	For the administration and operation of the department of developmental services; provided, that the department shall not charge user fees for transportation or community day services; and provided further, that the department shall not charge fees for eligibility determination for services provided by the department or for applications of requests for transfer of guardianship	\$63,386,703
5911-2000	For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	\$10,486,611
5920-2000	For vendor-operated, community-based residential adult services, including intensive individual supports; provided, that annualized funding shall be expended for turning 22 clients who began receiving the services in fiscal year 2012 pursuant to item 5920-5000 of section 2 of chapter 131 of the acts of 2010; provided further, that funds from this item shall be used for court monitor costs in compliance with the terms of the Rolland settlement agreement, dated June 16, 2008, Civil Action No. 98-30208-KPN, filed in the United States District Court of Massachusetts in order to provide active services for class members; provided further, that the commissioner 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; provided further, that the	



	commissioner shall notify the house and senate committees on ways and means 30 days in advance of any such transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2013	\$786,339,514
5920-2010	For state-operated, community-based, residential services for adults, including community-based health services; provided, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item.....	\$179,989,529
5920-2025	For community-based day and work programs for adults.....	\$133,957,044
5920-3000	For respite services and intensive family supports; provided, that the department shall pursue the highest rates of federal reimbursement possible for such services.....	\$41,004,298
5920-3010	For contracted support services for families with autistic children through the autism division at the department of developmental services; provided, that funds shall be expended for the provision of services under the Children’s Autism Spectrum Disorder Waiver; provided further, that the department shall expend not less than \$3,000,000 on the Children’s Autism Spectrum Disorder Waiver; provided further, that at a minimum, this waiver shall include children with autism spectrum disorder ages 0 to 8, inclusive, including children with autism spectrum disorder ages 0 to 3, inclusive, receiving services through the department of public health’s early intervention program; provided further, that the department shall take all steps necessary to ensure that the waiver program is fully enrolled and eligible children with autism immediately begin to receive services under said waiver; provided further, that the department shall immediately file any waiver amendments necessary to comply with the requirements of this item with the Centers for Medicare and Medicaid Services; provided further, that the department shall report to the house and senate committees on ways and means, the joint committee on education and the joint committee on children, families and persons with disabilities on the number of contracted support services provided for families with autistic children under this item and the costs associated with such services not later than January 4, 2013; provided further, that such report shall include, but not be limited to, the services provided by the Children’s Autism Spectrum Disorder Waiver, with information regarding the number of children enrolled in the waiver and receiving services, linguistic and cultural diversity, age, gender and geographic representation of the applicants and the children enrolled in the program and department plans to continue to assess the demand for waiver services, any executive office of health and human services’ plans to expand the waiver for children on the autism spectrum of all ages in the future and any other information determined relevant by the department; and provided further, that the department shall submit copies of any amended waiver to the house and senate committees on ways and means, the joint committee on education and the joint committee on children, families and persons with disabilities upon submission of the amendment.....	\$4,637,858
5920-5000	For services to clients of the department who turn 22 during state fiscal year 2013.....	\$6,000,000
5930-1000	For the operation of facilities for individuals with intellectual disabilities; provided, that in order to comply with the decision in <i>Olmstead v. L.E.</i> 527 U.S. 581 and to enhance care for clients served by the department, the department shall discharge clients residing in intermittent care facilities for individuals with intellectual disabilities, in this item called ICF/MRs, to residential services in the community if the following criteria are met: (i) the client is deemed clinically suited for a more integrated setting; (ii) community residential service capacity and resources	



available are sufficient to provide each client with an equal or improved level of service; and (iii) the cost to the commonwealth of serving the client in the community is less than or equal to the cost of serving the client in ICF/MRs; provided further, that any client transferred to another ICF/MR as the result of a facility closure shall receive a level of care that is equal to or greater than the care that had been received at the closed ICF/MR; provided further, 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; provided further, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item; provided further, that at least 6 months prior to closing any ICF/MRs, the secretary of housing and economic development, or a designee, and the commissioner of capital asset management and maintenance, or a designee, shall meet jointly with affected municipal officials and produce a plan for the timely demolition of buildings, remediation of hazardous materials and future use of the property, including disposition by the commonwealth for redevelopment or conservation, if appropriate; and provided further, that the department shall report on all efforts to comply with the Olmstead decision, the enhancement of care within available resources to clients served by the department and the steps taken to consolidate or close intermittent care facilities for persons with intellectual and developmental disabilities.....\$133,442,770

5982-1000 For the department of developmental services, which may expend not more than \$150,000 accrued through the sale of milk and other farm-related and forestry products at the Templeton Developmental Center for program costs of the center, including supplies, equipment and maintenance; 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$150,000

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT.

Office of the Secretary.

7002-0010 For the operation of the office of the secretary of housing and economic development, including the operation of the Massachusetts permit regulatory office and the operation of the office of the wireless and broadband affairs director; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements\$446,520

7002-0017 For the provision of information technology services within the executive office of housing and economic development, including the homeless management information system.....\$2,976,536

Department of Housing and Community Development.

7004-0001 For the commission on Indian affairs.....\$107,936



7004-0099	<p>For the operation of the department of housing and community development; provided, that notwithstanding any general or special law to the contrary, the department may make expenditures for 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 to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law or 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, 7004-9024, 7004-9030, 7004-9033, 7004-9316 and items 7004-9009, 7004-9014, 7004-9019, 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or 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 tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct income verification; provided further, that notwithstanding any general or special law to the contrary, those state agencies shall consult and cooperate with the department of housing and community development 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 in conducting income verification, the director shall enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally-assisted housing programs and the income and eligibility of members of the participants' households; provided further, that 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 the department shall, not later than September 1, 2012, promulgate regulations clarifying that a household that otherwise qualifies for any preference or priority for state subsidized housing or rental assistance based on homelessness or at-risk status shall retain that preference or priority notwithstanding receipt of rental assistance that is intended to be temporary including, but not limited to, any temporary or bridge subsidies provided with state or federal funds; provided further, that the department 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 such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements</p>	\$6,914,734
7004-0100	<p>For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel</p>	\$5,355,239
7004-0101	<p>For certain expenses of contracted family shelters under the emergency assistance program pursuant to 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</p>	



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 115 per cent level was exceeded; provided further, that those families that shall be eligible for assistance through a temporary emergency family shelter shall be: (i) families that are at risk of domestic abuse in their current housing situation; (ii) families that, through no fault of their own, are homeless due to fire, flood or natural disaster; (iii) families that, through no fault of their own, have been subject to eviction from their most recent housing due to foreclosure, condemnation or nonpayment of rent caused by a significant increase in expenses due to a change in household composition or caused by a documented loss of income within the past 12 months directly as a result of loss of a job, reduction in hourly pay rate, employment hours or unemployment benefits, documented medical condition or diagnosed disability; and (iv) families who are in a housing situation where they are not the primary lease holder and there is substantial health and safety risk to the family that is likely to result in significant harm should the family remain in said housing situation; provided further, that said 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 shall not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement would 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; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families who receive benefits under this item for longer than 32 weeks after July 1, 2012 shall not be eligible for household assistance under item 7004-0108; 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 or motel; 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 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 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 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 such child under the age of 3 that meets all the state and federal safety codes; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for such shelter based on statements provided by the family and any other information in the possession of the department, but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that families receiving such shelter benefits who are found not to be eligible for continuing shelter benefits shall be eligible for aid pending a timely appeal pursuant to chapter 23B of the General Laws; provided further, that families who have stopped receiving shelter benefits through this item shall not be eligible to receive additional shelter benefits for 12 months from the previous date of exit; provided further, that the previous clause shall not apply to temporary shelter benefits provided for up to 30 days while verifying eligibility; 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 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 the department shall provide to the house and senate committees on ways and means a report of the most recently available weekly data on the number of applications for services provided for in this item and in item 7004-0108; provided further, that the report shall include, but not be limited to, caseload data, including applications, admissions and the distribution of benefits from this item and item 7004-0108; 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 in this item; provided further, that notwithstanding any general or special law to the contrary, 30 days before promulgating or amending any regulation, administrative practice or policy that would alter eligibility for, or the level of benefits under, this program, other than that which would benefit the clients, the department shall file with the house and senate committees on ways and means and the clerks of the senate and house of representatives a report setting forth justification for any such change including, but not limited to, any determination by the secretary of housing and economic development that available appropriations from the program will be insufficient to meet projected need; provided further that, upon the approval of the secretary of administration and finance, any amounts appropriated in this item may be transferred to item 7004-0108 or to item 7004-9316; provided further, that the department shall notify the house and senate committees on ways and means 15 days prior to any such transfers; provided further, that any transfer of funds shall not leave this item in a projected deficit; provided further, that the department shall report quarterly to the house and senate committees on ways and means detailing entry and exit statistics as well as the success of diverting and transitioning families from benefits received under this item to permanent housing; provided further, that quarterly reports shall also include the following information from the department of children and families: (a) the number of families assessed in the previous quarter; (b) the number of families determined to be at a substantial health and safety risk; (c) the number of families receiving multiple health and safety assessments within the previous 6 month period; and (d) the standards used to determine a substantial health and safety risk; 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 notify local school departments of the placement of a family in its district within 5 days of placement; and provided further, that the department shall endeavor to convert



scattered site shelter units to congregate units and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units \$96,679,154

7004-0102 For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations which provide shelter, transitional housing and services that help individuals avoid entry into shelters or successfully exit shelters; provided, that no organization providing services to the homeless shall receive less than an average per bed, per night rate of \$20; provided further, that the department may allocate funds to other agencies for 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 to use such program's shelter fund, with the agreement of the department and the host municipality, to provide alternative services proven to be effective, including housing first models, transitional housing and diversion away from shelters \$37,963,331

7004-0104 For the home and healthy for good program operated by the Massachusetts Housing and Shelter Alliance to reduce the incidence of chronic homelessness; provided, that the alliance shall be responsible for the administration of this program \$1,400,000

7004-0108 For a program of short-term housing assistance to help families in addressing obstacles to maintaining or securing housing for: (i) families eligible for temporary emergency shelter under item 7004-0101; and (ii) families that received rental assistance under this item prior to July 1, 2012; provided, that except for families that receive rental assistance under this item, assistance provided shall not exceed \$6,000 in a 12 month period; provided further, that a family shall not be able to receive assistance under this item for 12 months from the last date it received assistance through this item, including housing stabilization and economic self-sufficiency case management services; provided further, that families that received rental assistance under this item prior to July 1, 2012 shall remain eligible for assistance greater than \$6,000 for use as rental assistance provided that the monthly rent for the housing does not exceed the amount approved by the department of housing and community development; provided further, that families eligible for rental assistance shall pay not more than 35 per cent of household income towards rent and utilities; provided further, that a family's eligibility for rental assistance provided hereunder shall not exceed a period of 24 successive months from the date the family first received rental assistance under this item, not including time spent in temporary accommodations; provided further, that a family that is terminated from the program because it has received 24 successive months of rental assistance shall not be able to receive assistance under item 7004-0101 for 12 months from the last date it received assistance through this program; provided further, 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 benefits hereunder; provided further, that families that have not received services from item 7004-0101 in the previous 12 months shall be eligible for up to \$6,000 in assistance over 12 months; provided further, that families receiving services through item 7004-0101 for 32 weeks or fewer from July 1, 2012 through June 30, 2013 shall be eligible for up to \$4,000 in assistance over 12 months; provided further, that families receiving services through item 7004-0101 for longer than 32 weeks from July 1, 2012 through June 30, 2013 shall not be eligible for assistance through this item; provided further, that a family who received assistance under item 7004-9316 and who is eligible for assistance hereunder may be eligible for up to an additional \$2,000 in the same 12 month period through this item if deemed necessary to maintain or secure housing or otherwise avoid



homelessness; provided further, that a family shall not be deemed ineligible as a result of any single violation of a self-sufficiency plan; 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 the 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 pursuant to item 7004-0101 and this item for 24 months from the last date upon which they received assistance hereunder, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan must adequately accommodate the age and disabilities of the family members; 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 pursuant to said chapter 23B; provided further, that families who are denied assistance under this item may appeal pursuant to said chapter 23B, including subsection (F) of said 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 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 pursuant to this program, may require disclosure of social security numbers by all members of a family receiving assistance hereunder 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 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 housing stabilization and economic self-sufficiency case management services funded by this program shall focus efforts on housing retention and economic self-sufficiency by linking households to supports including job training, education, job search and childcare opportunities; provided further, that the department and the administering agencies may enter into agreements with other public and private agencies for the provision of such services; provided further, that a stabilization worker shall be assigned to each household; provided further, that all of 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 in this item; provided further, that the department shall submit quarterly reports to the house and senate committees on ways and means, which shall include the number of families served by amount of assistance received, the type of assistance given, the number of families assisted through this program and the average, minimum and maximum costs per family of such assistance; provided further, that notwithstanding any general or special law to the contrary, 30 days before promulgating or amending any regulations, administrative practice or policy that would alter eligibility for, or the level of



	benefits under, this program, other than that which would benefit the clients, the department shall file with the house and senate committees on ways and means and the clerks of the senate and house of representatives a report setting forth justification for said changes; provided further, that upon the approval of the secretary of administration and finance, and not less than 15 days after notifying the house and senate committees on ways and means, any amounts appropriated in this item may be transferred to item 7004-0101 or to item 7004-9316; and provided further, that any transfer of funds shall not leave this item with a projected deficiency.....	\$90,787,766
7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities; provided further, that the grants shall be awarded through a competitive application process under criteria established 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	\$1,495,996
7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the trial court for individuals with disabilities and for families with individuals with disabilities if the disability is directly related to the reason for eviction.....	\$500,000
7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed pursuant to sections 39 and 40 of chapter 121B of the General Laws to meet tenancy requirements to maintain and enhance the quality of life in that housing	\$350,401
7004-9005	For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that notwithstanding any general or special law to the contrary, all housing authorities operating elderly public housing shall offer first preference for elderly public housing units which are vacant on the effective date of this act and, thereafter, to those persons 60 years of age or older as of June 30, 2012 receiving rental assistance from the Massachusetts rental voucher program; provided further, 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 the amount appropriated in this item shall be deemed to meet all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2013 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; and provided further, that all funds in excess of normal utilities, operation and maintenance costs may be expended for capital repairs.....	\$62,500,000
7004-9024	For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that rental assistance shall only be paid under a program known as the Massachusetts rental voucher program; provided further, that the income of eligible households first receiving assistance after June 30, 2012 shall not exceed 50 per cent of the area median income; provided further, that the department may award mobile vouchers to eligible	



households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of participants' households in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household 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 monthly dollar amount of each voucher shall be the total monthly rent of the unit less the monthly amount paid for rent by the household; 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 lease period shall be terminated from the program; provided further, that a mobile voucher whose use is or has been discontinued shall be reassigned within 90 days; provided further, that the department shall pay agencies \$32.50 per voucher per month for the costs of administering the program; provided further, that subsidies shall not be reduced due to the cost of inspections; 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, 2012, if the participant's annual eligibility recertification date occurs between June 30, 2012 and September 1, 2012, 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 exempted from any obligations unsuitable under particular circumstances; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that 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; provided further, that not less than \$800,000 shall be available for a program to be known as the Massachusetts rental voucher supportive housing program to serve households with at least 1 child that are determined by the department to be most in need of supportive housing, particularly if said supportive housing will allow the household to exit emergency shelter; provided further, that assistance under the Massachusetts rental voucher supportive housing program shall be project-based and shall include case management services; provided further, that the department shall report quarterly to the house and senate committees on ways and means detailing the progress of said supportive housing program, including but not limited to, the number of families served and the number of families entering the program from emergency assistance



shelters; and provided further, that the department of housing and community development shall endeavor to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2011 \$41,000,000

7004-9030 For the transitional rental assistance program established in section 16 of chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, the transitional rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying dollar amounts 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 shall be terminated from the program; provided further, that the department shall pay agencies that administer this program an allowance not to exceed \$25 per voucher per month for the costs of administration; 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 promulgated by the department, for units if payment of utilities is not provided by the unit owner, or not less than 30 per cent of its income for units if payment of utilities is provided by the unit owner; provided further, that payments for the transitional rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile 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 will cause it to exceed the appropriation set forth in this item; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent", as used in this item, shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; provided further, that consistent with said chapter 179 of the acts of 1995, the amount appropriated in this item shall not annualize to more than \$4,000,000 in fiscal year 2014; and provided further, that the program shall provide funding for not more than 800 mobile vouchers \$3,450,000

7004-9033 For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the amounts of such subsidies so that payment thereof and of any other commitments from this item shall not exceed the amount appropriated in this item \$4,000,000

7004-9315 For the department of housing and community development, which may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,535,003 from revenue collected from fees collected under Executive Order No. 291, pertaining to low-income housing tax credits, for the costs of administering and monitoring the programs, including the costs of personnel, subject to the approval of the director; 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system..... \$2,535,003



7004-9316 For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (i) 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 (ii) 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 increase in expenses; provided, 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 shall not exceed \$4,000 in any 12 month period; provided further, that up to an additional \$2,000 in the same 12 month period may be provided under item 7004-0108 for families eligible for assistance under that item if deemed necessary to maintain or secure housing or to otherwise avoid homelessness; 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 if the family is paying less than or equal to 50 per cent of its income for that housing; provided further, that a family that is paying more than 50 per cent of its income for its housing shall be provided a fair opportunity to establish that a residential assistance payment will enable it to retain its housing, obtain new housing or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments, if the agencies determine that the family would benefit from these services, to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; provided further, that the department shall report quarterly to the house and senate committees on ways and means detailing: (a) the number of families applying for assistance; (b) the number of families approved for assistance; (c) the minimum, median and average amount of financial assistance awarded; (d) the total amount of assistance awarded to date, including a breakdown by income category; and (e) the number of families falling into each income category; and provided further, that the department shall track a family’s reason for assistance by the same categories used in 7004-0101 \$8,760,000

Office of Consumer Affairs and Business Regulation.

7006-0000 For the office of the director of consumer affairs and business regulation, including expenses of an administrative services unit \$846,160

7006-0043 For the office of consumer affairs, which 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 for the purpose of accommodating timing 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.....\$500,000

Division of Banks.

7006-0010 For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws.....\$13,975,451

7006-0011 For the costs incurred by the division of banks associated with licensure of loan originators under chapter 255F of the General Laws; provided, that the division may expend revenues in an amount not to exceed \$2,650,000 from the revenue received from administrative fees associated with the licensure fees and from civil administrative penalties under said chapter 255F; provided further, that the division may expend from such revenue an amount to be determined by the commissioner of banks as grants for the operation of a 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; provided further, that such grants shall be awarded through a competitive application process under criteria established by the division; and provided further, that 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\$2,650,000

Division of Insurance.

7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds, the associated fringe benefits costs for personnel paid from this item, certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, 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 assessments currently assessed upon said institutions.....\$12,351,044

7006-0029 For the operation of the health care access bureau in the division of insurance; provided, that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, shall be assessed upon the carriers licensed under chapters 175, 176A, 176B and 176G of the General Laws\$1,100,000

Division of Professional Licensure.

7006-0040 For the operation and administration of the division of professional licensure\$2,474,874



7006-0151 For the division of professional licensure, which may expend not more than \$540,123 for the oversight of proprietary schools; provided, that 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; and provided further, that no expenditures made in advance of the receipts shall exceed 50 per cent of the amount of revenues projected by the first quarterly statement required by section 1B\$540,123

Division of Standards.

7006-0060 For the operation of the division of standards\$779,493

7006-0066 For the support of the division of standards’ municipal inspection efforts; provided, that up to 15 per cent of the amount appropriated in this item may be expended for administrative costs of the division\$160,372

7006-0067 For the division of standards; provided, that the division 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; and provided further, that 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\$58,751

7006-0068 For the division of standards; provided, that the division may expend an amount not to exceed \$360,000 from revenue received from license fees assessed to owners of motor vehicle repair shops; and provided further, that 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\$360,000

Department of Telecommunications and Cable.

7006-0071 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 2013 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\$2,877,507

Massachusetts Office of Business Development.

7007-0150 For the Massachusetts office of business development for contracts with regional economic development organizations under the program established in sections 3J and 3K of chapter 23A of the General Laws\$650,000

7007-0300 For the operation of the Massachusetts office of business development\$1,717,393

7007-0500 For the operation and maintenance of the Massachusetts biotechnology research institute to promote the commercialization of new, academic-based research and



development and to raise the scientific awareness of the communities of the commonwealth.....\$200,000

7007-0800 For a grant for the state match for the small business development center; provided, that no funds shall be expended from this item until such time as 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; 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; provided further, that funds expended for the operating federal procurement technical assistance services within the center shall be subject to the receipt of matching funds from federal or private sources, including the United States Department of Defense; and provided further, that annual expenditure reports shall be filed with the house and senate committees on ways and means\$704,286

7007-0952 For the operation of the commonwealth zoological corporation under chapter 92B of the General Laws; provided, that funds appropriated in this item shall be expended for the purposes of promoting private fundraising, achieving self-sufficiency and serving as a catalyst for urban economic development and job opportunities for local residents; provided further, that the corporation shall take all steps necessary to increase the amount of private funding available for the operation of the zoos; provided further, that funding in this item may not be transferred through interdepartmental service agreements; and provided further, that the corporation shall report to the house and senate committees on ways and means not later than February 1, 2013, on the status of, and amounts collected from, the private fundraising and enhanced revenue efforts identified in the draft Massachusetts Zoos Business and Operations Plan dated December 1996\$3,500,000

Massachusetts Tourism Fund..... 100%

Massachusetts Marketing Partnership.

7008-0900 For the operation and administration of the office of travel and tourism; provided, that the office shall be the official and lead agency to facilitate and 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; provided further, that funds appropriated in this item shall also be used for financial assistance to local tourist councils under section 14 of chapter 23A of the General Laws; provided further, that the office shall provide an annual report to the house and senate committees on ways and means not later than March 15, 2013; and provided further, that the report shall provide information on regional tourist activities funded through item 7008-1000.....\$6,887,109

Massachusetts Tourism Fund..... 100%

7008-1000 For assistance to regional tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed

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20 per cent of the funds appropriated in this item for the cost of administrative services..... \$6,000,000

Massachusetts Tourism Fund..... 100%

7008-1300 For the operation of the Massachusetts international trade office \$100,000

Massachusetts Tourism Fund..... 100%

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT.

Office of the Secretary.

7003-0100 For the operation of the executive office of labor and workforce development; provided, that the executive office shall expend not less than \$150,000 to produce a study of state and regional labor market conditions that shall include but not be limited to producing a list of the industry areas with the greatest numbers of job vacancies and a list of the professions projected to have the greatest number of vacancies over the next 3 years; provided further, that the executive office of labor and workforce development shall make this study publicly available on its website and distribute it to the community colleges not later than December 31, 2012 \$884,042

7003-0170 For the provision of information technology services within the executive office of labor and workforce development..... \$227,297

Department of Career Services.

7002-0012 For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth and existing year-round employment programs; provided further, that \$500,000 of these funds shall be matched by private organizations; and provided further, that funds shall be available for expenditure through September 1, 2013, prior appropriation continued..... \$3,000,000

7003-0605 For the operation and maintenance of 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 \$325,000

7003-0803 For the one-stop career centers, including the administration and oversight to these centers provided by the department of career services..... \$4,494,467

7003-1206 For the Massachusetts Service Alliance to administer State Service Corps grants and to provide training and support to volunteer and service organizations..... \$500,000

Department of Labor Standards.

7003-0200 For the operation of the department of labor standards; provided, that a portion of this funding shall be made available for the apprenticeship standards program within the department..... \$2,128,283

7003-0201 For the department of labor standards; provided, that the department may expend an amount not to exceed \$452,850 received from fees authorized in section 3A of

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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; 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\$452,850

Department of Industrial Accidents.

7003-0500 For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws \$19,114,446

Department of Labor Relations.

7003-0900 For the operation of the department of labor relations \$2,034,605

7003-0901 For the department of labor relations, which may expend for the operation of the department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7 of the General Laws and 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 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 \$100,000

EXECUTIVE OFFICE OF EDUCATION.

Department of Early Education and Care.

3000-1000 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 the department shall report on the first business day of each month to the joint committee on education, the joint committee on children, families and persons with disabilities, the house and senate committees on ways and means and the secretary of administration and finance on the unduplicated number of children on waiting lists for state-subsidized early education and care programs and services, including supportive child care services; provided further, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the lead agencies of community partnership councils, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families and the department of public health may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes; provided further, that the department shall issue monthly reports detailing the number and average cost of voucher and contracted slots funded by the department by category of eligibility, including children who have been the subject of supported

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51A cases, children referred by or transitioning from the department of children and families and children of income-eligible families; provided further, that such reports shall include the number of recipients subject to subsection (f) of section 110 of chapter 5 of the acts of 1995; provided further, that the commissioner of early education and care may transfer funds from items 3000-4050 and 3000-4060 into items 3000-3050, 3000-4050 and 3000-4060; provided further, that total transfers from any 1 item shall not exceed 3 per cent of the item's total funding; provided further, that the commissioner shall notify the house and senate committees on ways and means at least 30 days before any such transfer; provided further, that the department shall work with the department of public health, the department of elementary and secondary education and the executive office of education on a pilot program to issue state assigned student identifiers to children receiving early intervention services, for the purposes of tracking and evaluating educational and developmental outcomes for those children, improving delivery of services and determining any special education or cost savings associated with the early intervention program; provided further, that the participation of a family in any pilot program shall be contingent upon informed consent of participating families; provided further, that \$150,000 shall be used for enhanced audits which maximize overpayment recoupment, savings or other cost recoveries of department expenditures; 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 shall be provided in a manner that meets all applicable federal and state privacy and security requirements ... \$12,503,088

3000-2000 For regional administration and coordination of services provided by child care resource and referral agencies; provided, that funding for activities shall include, but not be limited to: administrative costs of these agencies; program coordination and support; voucher management; outreach to hard-to-reach populations; intake and eligibility services for families seeking financial assistance to enroll in early education and care programs; resource and referral for families with disabilities in child care programs; and walk-in services for homeless families \$5,433,862

3000-2050 For the administration of the Children's Trust Fund; provided, that the department shall not exercise any supervision or control with respect to the board of the trust fund \$1,097,237

3000-3050 For supportive early education and care services; provided, that funds from this item shall only be expended for early education and care costs of children with active cases at the department of children and families; provided further, that the department of early education and care, in collaboration with the department of children and families, shall maintain a centralized list detailing the number of children eligible for services in this item, the number of supportive slots filled and the number of supportive slots available; provided further, that funds may be used to provide services during a transition period of 6 months for families upon the closure of such families' cases; provided further, that all children eligible for services under this item shall receive those services; provided further, that if the department determines that available appropriations for this program will be insufficient to meet projected expenses, the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance a report detailing the amount of appropriation needed to address such deficiency; and provided further, that the department shall issue monthly reports detailing the number and average cost of voucher and contracted slots funded from this item \$76,612,276



3000-4050	<p>For financial assistance for families currently involved with or transitioning from transitional aid to families with dependent children 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 benefits; provided further, that post-transitional early education and care benefits shall be provided to participants who are working for up to 1 year after the transitional period; provided further, that the department shall issue monthly reports detailing the number and average cost of voucher and contracted slots funded from 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 teenagers 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; provided further, that recipients shall not be charged fees for care provided under this item; 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 informal early education and care benefits may be funded from this item; and provided further, that not more than \$2 per child per hour shall be paid for the services.....</p>	\$125,495,740
3000-4060	<p>For income-eligible early education and care programs; provided, that teenaged parents at risk of becoming eligible for transitional aid to families with dependent children may receive services 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; and provided further, that any payment made under any such grant to a school district shall be deposited with the treasurer of the city, town or regional school district and held as a separate account and, notwithstanding any general or special law to the contrary, shall be expended by the school committee of such city, town or regional school district without municipal appropriation.....</p>	\$231,370,452
3000-5000	<p>For grants to head start programs; provided, that funds from this item may be expended on early head start programs.....</p>	\$8,000,000
3000-5075	<p>For the Massachusetts Universal Pre-Kindergarten Program; provided, that funds from this item shall be expended on grants to improve the quality of and expanded access to preschool programs and services to children from the age of 2 years and 9 months until such children are kindergarten eligible; provided further, that funds may 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 have been accredited by the National Association for the Education of Young Children, the New England Association of Schools and Colleges, the National Association of Family Child Care or a Child Development Associate credential or higher; provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance</p>	



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 to 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 notwithstanding any general or special law to the contrary, 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 \$7,500,000

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

3000-7000 For statewide neonatal and postnatal home parenting education and home visiting programs for at-risk newborns to be administered by the Children’s Trust Fund; provided, 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; provided further, that such services shall be made available statewide to parents under the age of 21; and provided further, that notwithstanding any general or special law to the contrary, priority for such services shall be given to low-income parents \$10,463,346

3000-7050 For the coordinated family and community engagement grant program, which shall establish a statewide network of supports for early education; provided, that the department shall distribute the grants not later than August 31, 2012, in order to allow a full year of service for families involved in these programs; provided further, that supports funded through this item shall include, but not be limited to, curriculum development, child assessment systems, activities that encourage providers to obtain associate’s and bachelor’s degrees, payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board and professional development courses; provided further, that eligible recipients for such grants shall include, but not be limited to, community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, school readiness and family support programs, licensed child care providers and child care resource and referral centers; provided further, that supports funded through this item shall be in alignment with the quality requirements of the Massachusetts Universal Pre-Kindergarten Program and the development of the quality rating and improvement system; provided further, that the department shall encourage and support early childhood education and care providers to obtain associate’s and bachelor’s degrees through professional development programs; provided further, that the department shall take steps to streamline activities and programs funded through this item; provided further, that funds shall be expended for grants to programs that improve the early literacy, school readiness and parenting skills of participants in early education and care programs in the



commonwealth, including, but not limited to the Parent-Child Home Program and Mass Family Networks; and provided further, that the department may expend funds from this item on grants for supplemental services for children with individualized education plans..... \$18,186,633

3000-7070 For Reach Out and Read, a research-proven, pediatric literacy intervention program, which trains doctors and nurse practitioners to provide advice to parents on reading aloud to children and books for children living in poverty and in underperforming school districts through programs established in community health centers, medical practices and hospitals; provided, that the funds distributed through Reach Out and Read shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding; and provided further, that Reach Out and Read shall issue a report to the department, the house and senate committees on ways and means and the joint committee on education not later than February 15, 2013, detailing program success in meeting measurable goals and benchmarks \$800,000

Office of the Secretary of Education.

7009-1700 For the operation of information technology services within the executive office of education \$11,401,901

7009-6379 For the operation of the office of the secretary of education \$726,986

7009-6400 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 prior to soliciting applications for grants under this item, the executive office shall ask Gateway Cities to submit a statement of interest for targeted English language learning grant funds; provided further, that the statement of interest shall be submitted not later than September 3, 2012 by the mayor of the Gateway City and the superintendent of the city’s public schools; provided further, that that the statement of interest shall identify their English language learner target population for services and shall demonstrate the capacity of the city to provide data and cooperate with an independent evaluator of the grant program; provided further, that cities submitting eligible statements of interest shall be eligible to apply for grants through this item; provided further, that successful grant applicants shall: (i) define their method for identifying eligible and ineligible students; (ii) estimate the total number of students in their target population; (iii) propose a method for prioritizing students for services if the amount of the grant will not cover all students in the target population; (iv) commit to cooperating with the executive office and the independent evaluator; and (v) provide for after-school enrichment academies to operate during the spring of 2013; provided further, that applications may also provide for acceleration academies to be held during school vacations or Saturday sessions during the spring of 2013; provided further, that in selecting grant recipients, the executive office shall ensure that all programs can be consistently evaluated by a single statewide evaluator and that all programs are committed to providing the data and cooperation necessary for comprehensive program evaluation; provided further, that the independent evaluator selected under section 150 shall, to the extent feasible, advise the office on the development of the request for proposals for the grants and shall assist the office in the review and selection of grant applications; provided further, that the awarding of grants under this item and the selection of an independent evaluator for these grants shall be consistent with section 150 of this act; provided further, that grant awards shall be made within 45 days of the selection of an



independent evaluator; provided further, that the executive office of education shall issue a report to the house and senate committees on ways and means and the joint committee on education not later than March 15, 2013, detailing: (a) successful grant applications; (b) a set of clearly defined goals and benchmarks on which grant recipients will be evaluated; and (c) an outside evaluation that will be utilized to measure program implementation and preliminary outcomes; provided further, that funds may be set aside for the administration of these programs; and provided further, that funds may be expended through August 31, 2013 to allow for summer programming..... \$3,500,000

7009-6402 For grants to support the establishment 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 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 or regional employers; provided further, that 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 grants shall be issued no later than December 14, 2012 to allow for adequate planning time; provided further, that the executive office of education shall issue a report to the house and senate committees on ways and means and the joint committee on education not later than December 31, 2012, detailing: (i) successful grant applications and (ii) a set of clearly defined goals and benchmarks on which grant recipients will be evaluated; and provided further, that funds may be expended through August 31, 2013 to allow for summer programming..... \$1,000,000

7009-7000 For costs related to a data sharing pilot program between the department of early education and care, the department of elementary and secondary education, the executive office of education, the department of public health and the executive office of health and human services to assign a state assigned student identifier to children participating in early intervention programs with the goal of tracking and evaluating educational and developmental outcomes for children receiving early intervention services, improving delivery of services and determining cost savings associated with the early intervention program; provided, that any pilot program shall be contingent upon informed consent from participating families; provided further, that the executive office of education and the department of public health, in consultation with the agencies of the executive office of education and executive office of health and human services shall report to the secretary of administration and finance, the house and senate committees on ways and means and the joint committee on education by October 1, 2012 on the definition of informed consent and the process by which informed consent shall be obtained, as agreed upon by the executive office of education and the department of public health; provided further, that the executive office of education and the department of public health in consultation with the agencies of the executive office of education and executive office of health and human services shall report to the secretary of administration and finance, the house and senate committees on ways and means and the joint committee on education by March 15, 2013 on: (i) the progress made on implementation of the pilot program, including but not limited to, the criteria used for selecting sites and preliminary implementation plans for the assignment of state assigned student identifiers to children receiving early intervention services; (ii) a timetable for full implementation of the pilot program including resources needed to



meet the proposed timetable; (iii) a plan for obtaining informed consent from families receiving early intervention services; (iv) the number of state assigned student identifiers that have been assigned to date, if applicable; and (v) recommendations on how the department of public health and the agencies of the executive office of education can rigorously evaluate the effect of early intervention services on the future special education needs of program participants; and provided further, that funds may be transferred from this item to 4513-1020, 7009-1700 and 7009-6379, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred.....\$505,000

Department of Elementary and Secondary Education.

- 7010-0005 For the operation of the department of elementary and secondary education; provided, that the commissioner of elementary and secondary education may transfer funds from this item to item 7010-3000 for enhanced oversight of education collaboratives; and provided further, that \$150,000 shall be used for enhanced audits which maximize overpayment recoupment, savings or other cost recoveries of department expenditures \$13,444,988

- 7010-0012 For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established in 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 \$16,892,582

- 7010-0020 For the Bay State Reading Institute; provided, that the institute’s program shall be administered under contract with Middlesex Community College in programmatic collaboration with Framingham State University and Fitchburg State University; provided further, that the institute shall provide literacy-based intervention in schools and districts including those at risk of or determined to be underperforming under section 1J and 1K of chapter 69 of the General Laws; provided further, that the student evaluations shall be compared to measurable goals and benchmarks that have been developed in consultation with the school-based planning team; provided further, that funds appropriated in this item for this initiative may be expended through June 30, 2014; and provided further, that the institute shall provide to the house and senate committees on ways and means and the joint committee on education a report no later than February 15, 2013, detailing, by school, program success in meeting measurable goals and benchmarks \$400,000

- 7010-0033 For literacy and early literacy programs; provided, that these programs shall provide ongoing evaluation of outcomes; provided further, that programs receiving funding through this item shall document the outcomes of evaluations; provided further, that evaluations shall be compared to measurable goals and benchmarks that shall be developed by the department; provided further, that programs receiving funds from this item shall provide to the department, the house and senate committees on ways and means and the joint committee on education a report, not later than February 15, 2013, detailing program success in meeting measurable goals and benchmarks; and provided further, that funds may be expended through August 31, 2013 to allow for summer programming \$3,147,940

- 7010-3000 For administrative costs related to the oversight of education collaboratives; provided, that the commissioner of elementary and secondary education may transfer funds from this item to 7010-0005..... \$250,000



- 7027-0019 For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, 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 such program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job and to work closely with teachers; provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job; and provided further, that the department shall streamline activities from this item with the activities outlined in 7009-6402 whenever the department deems appropriate\$2,750,000
- 7027-1004 For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as provided in chapter 71A of the General Laws; provided, that funds may be expended through August 31, 2013; and provided further, that the department shall streamline activities from this item with the activities outlined in 7009-6400 whenever the department deems appropriate.....\$514,937
- 7028-0031 For the expenses of school age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction; and provided further, that the department of youth services shall continue to collaborate with the department of elementary and secondary education in order to align curriculum at the department of youth services with the statewide curriculum frameworks and to ease the reintegration of youths from facilities at the department of youth services into regular public school settings.....\$7,478,770
- 7030-1002 For kindergarten expansion grants to provide awards to continue quality enhancement of existing full-day kindergarten classrooms; provided, that the department shall administer a grant program to encourage the voluntary expansion of high quality, full-day kindergarten education; provided further, that grants funded through this appropriation shall not annualize to more than \$18,000 per classroom in subsequent fiscal years; provided further, that preference shall be given to grant applicants with high percentages of students scoring in levels 1 or 2 on the Massachusetts comprehensive assessment system exam, as determined by the department based on available data; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of such 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 such city, town or regional school district without further appropriation; provided further, that such 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 January 17, 2013, the department shall report to the house and senate committees on ways and means on the total number of grants requested and awarded; and 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 in amounts equal to the amounts they



received in fiscal year 2012, reduced in proportion to the overall reduction of this item from fiscal year 2012 to fiscal year 2013 \$20,948,947

7030-1005 For Reading Recovery, a 1-to-1, early intervention, individual tutorial literacy program designed as a pre-special education referral and short-term intervention for children who are at risk of failing to read in the first grade; provided, that the program shall provide ongoing documentation and evaluation of results; provided further, that the evaluation shall be compared to measurable goals and benchmarks that shall be developed by the department; and provided further, that Reading Recovery shall provide to the house and senate committees on ways and means and the joint committee on education, not later than February 15, 2013, a report detailing, by recipient, program success in meeting measurable goals and benchmarks \$400,000

7035-0002 For the provision and improvement of adult basic education services, including reading, writing and mathematics; provided, that grants shall be distributed to a diverse network of organizations which have demonstrated effectiveness in the provision of such services and that are selected competitively by the department of elementary and secondary education; provided further, that such grants shall support the successful transition of students from other adult basic education programs to community college certificate and degree-granting programs; provided further, that such grants shall be contingent upon satisfactory levels of performance as defined and determined by the department; provided further, that grants shall not be considered an entitlement to a grant recipient; and provided further, that the department shall consult with the community colleges and other service providers in establishing and implementing content, performance and professional standards for adult basic education programs and services \$30,707,455

7035-0006 For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth’s obligation shall not exceed the amount appropriated in this item \$43,521,000

7035-0007 For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools or collaboratives for certain expenditures for transportation of nonresident pupils to an approved vocational-technical program of a regional or county agricultural school district, city, town, independent school or collaborative under section 8A of chapter 74 of the General Laws; provided, that if the amount appropriated in this item is insufficient to fully fund said section 8A of said chapter 74, initial reimbursements made by the department of elementary and secondary education may be prorated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth’s full obligation under said section 8A of said chapter 74, the department shall, within 10 days, notify the secretary of administration and finance, the house and senate chairs of the joint committee on education and the chairs of the house and senate committees on ways and means of the amount needed to fully fund that obligation \$400,000

7035-0035 For implementation of a competitively bid, statewide performance-based, integrated program to increase participation and performance in Advanced Placement (AP) courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering and mathematics (STEM); 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 AP courses, support for the costs of AP exams and support for student study sessions; provided further, that these funds may support up to 9 days of teacher professional development annually, including a College Board endorsed AP Summer institute for math, science and English AP teachers, content coaches, the establishment and support of Lead Teachers for regional clusters of schools and support for 4 vertical team meetings annually across grades 6-12 in each cluster; provided further, that such program shall provide a matching amount of at least \$1,000,000 in private funding; provided further, that the program be chosen through a single competitive process and that the funds be dispersed by the beginning of the 2012-2013 school year to cover costs expended between August 1, 2012 and July 31, 2013; provided further, that this program shall work in conjunction with an existing, separately funded statewide pre-AP program; provided further, that the department shall deliver to the house and senate committees on ways and means and the joint committee on education, not later than March 15, 2013, an independent evaluation of these programs and their impact on student achievement, particularly as it relates to closing achievement gaps; and provided further, that funds may be expended through August 31, 2013 to allow for summer programming.....\$2,000,000

7051-0015 For operating funds to distribute food for the Massachusetts emergency food assistance program\$1,000,000

7053-1909 For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children as authorized by 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, payments so authorized in the aggregate for partial assistance in the furnishing of lunches to school children shall not exceed the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act and in the regulations implementing the act.....\$5,426,986

7053-1925 For the school breakfast program for public and nonpublic schools and for grants to improve summer food programs during the summer school vacation period; provided, that funds shall be expended for the summer food service outreach program and the school breakfast outreach program; provided further, that within the summer food program, priority shall be given to extending the programs for the full summer vacation period and promoting increased participation in the programs; provided further, that the department of elementary and secondary education shall solicit proposals from returning sponsors and school food authorities in time for implementation of the grant program during the summer of 2013; provided further, that the grants shall only be awarded to sponsors who can demonstrate their intent to offer full summer programs or increase participation; provided further, that the department shall require sufficient reporting from each grantee to measure the success of the grant program; provided further, that the department shall select grantees for the program authorized by this item not later than March 29, 2013; provided further, that funds shall be expended for the universal school breakfast program in which all children in schools receiving funds under the program shall be provided free, nutritious breakfasts; provided further, that subject to regulations of the board that specify time and learning standards, breakfasts shall be served during regular school hours; provided further, that participation shall be limited to those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws where 60 per cent or more of the students are eligible for free or



	reduced-price meals under the federally-funded school meals program; provided further, that the department shall select school sites for programs authorized by this item not later than November 16, 2012; and provided further, that nothing in the universal school breakfast program shall give rise to legal rights in any party or enforceable entitlement to services, prior appropriation continued	\$4,121,215
7061-0008	For school aid to cities, towns, regional school districts, counties maintaining agricultural schools, independent vocational schools and independent agricultural and technical schools to be distributed under chapters 70 and 76 of the General Laws and section 3	\$4,171,078,492
7061-0011	For a reserve to meet extraordinary increases in the minimum required local contribution of a municipality under the requirements of section 3 of this act; provided, that a municipality seeking funds hereunder shall apply for a waiver from the department of revenue under section 122; provided further, that the commissioner shall issue a finding concerning such waiver applications within 30 days of the receipt thereof, after consulting with the commissioner of elementary and secondary education regarding the merits of such application; provided further, that funds may be expended to assist school districts whose target aid percentage exceeds that district’s chapter 70 aid as a percentage of foundation by 5 percentage points or greater; and provided further, that no funds distributed from this item shall be considered prior year chapter 70 aid nor shall they be used in the calculation of the minimum required local contribution for fiscal year 2014.....	\$3,500,000
7061-0012	For the reimbursement of extraordinary special education costs under section 5A of chapter 71B of the General Laws; provided, that reimbursements shall be prorated so that expenses of this item do not exceed the amount appropriated in this item; provided further, that upon receipt by the department of elementary and secondary education of required special education cost reports from school districts, the department shall reimburse districts based on fiscal year 2012 claims; provided further, that the department may expend funds to continue and expand voluntary residential placement prevention programs between the department of elementary and secondary education and other departments within the executive office of health and human services that develop community-based support services for children and their families; provided further, that the department shall provide not less than \$6,500,000 to the department of developmental services for the voluntary residential placement prevention program; provided further, that the department of elementary and secondary education shall fully cooperate in providing information and assistance necessary for the department of developmental services to maximize federal reimbursement and to effectively serve students in less restrictive settings; provided further, that the department shall expend funds to provide books in accessible synthetic audio format made available through the federal NIMAS-NIMAC book repository for the outreach and training of teachers and students for the use of NIMAS-NIMAC and human speech audio digital textbooks; provided further, that the department shall expend funds for the costs of borrowing audio textbooks by special education students; provided further, that funds may be expended for the monitoring and follow-up activities of the department’s complaint management system, review and approval of local educational authority applications and local school districts’ compliance with the part B requirements of the federal Special Education Law, known as the Individuals with Disabilities Education Act, in the provision of special education and related services to children with disabilities; provided further, that funds may be expended to administer the reimbursements funded in this item; provided further, that funds may be expended to reimburse districts for extraordinary increases in costs incurred during fiscal year 2013 which	



would be reimbursable under said section 5A of said chapter 71B; provided further, that reimbursements for current year costs shall be limited to school districts which experience increases of greater than 25 per cent from costs reimbursable under said section 5A of said chapter 71B and incurred during fiscal year 2012 to costs reimbursable under said section 5A of said chapter 71B and incurred during fiscal year 2013 or other cases of extraordinary hardship where special education costs increase in relationship to total district costs as the department may define through regulations or guidelines; provided further, that reimbursements for current year costs shall be allocated as 1-time grants and shall not decrease reimbursements in the following fiscal year; provided further, that the department shall conduct audits of fiscal year 2012 claims; provided further, that if the claims are found to be inaccurate, the department shall recalculate the fiscal year 2013 reimbursement amount and adjust the third and fourth quarter payments to the districts to reflect the new reimbursement amount; provided further, that the department shall file a report with the house and senate committees on ways and means not later than February 15, 2013, on the results of the audit; and provided further, that not more than \$250,000 may be expended for the bureau of special education appeals.....\$242,182,288

7061-0029 For the office of school and district accountability established in section 55A of chapter 15 of the General Laws; provided, that notwithstanding said section 55A of said chapter 15, the office shall perform not less than 20 school district audits for fiscal year 2013\$959,028

7061-0033 For a reserve to assist towns negatively impacted by shortfalls in federal impact aid for the education of children in families employed by the federal government on military reservations located within the town's limits; provided, that funds may be expended on membership dues for the interstate compact on education opportunity for military children\$1,300,000

7061-9010 For fiscal year 2013 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 2013 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89 of said chapter 71, the department shall fully reimburse the cost of such per pupil capital needs component and shall prorate the tuition reimbursements calculated under said subsection (gg) of said section 89 of said chapter 71\$71,454,914

7061-9200 For the education technology program.....\$901,178

7061-9400 For student and school assessment, including the administration of the Massachusetts comprehensive assessment system exam 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, such instruments shall include consideration of work samples and projects and shall facilitate authentic and direct gauges of student performance; provided further, that such 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 1L of chapter 69 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, assessment of proficiency in English shall be administered in English \$23,903,482

7061-9404

For grants to cities, towns and regional school districts to provide targeted remediation programs for students in the classes of 2003 to 2017, inclusive, scoring in level 1 or 2 on the Massachusetts comprehensive assessment system, or MCAS, exam established by the board of elementary and secondary education under sections 1D and 1I of chapter 69 of the General Laws; provided, that the department and districts shall ensure that services are available to students with disabilities; provided further, that the purpose of this program shall be to improve students' performance on the MCAS exam through replication of services and educational strategies with proven results as determined by the department of elementary and secondary education; provided further, that such programs shall supplement currently funded local, state and federal programs at the school or district; provided further, that funds shall be expended for a competitive grant program to fund academic support and college transition services to be implemented in fiscal year 2013 and operated by public institutions of higher learning or by public-private partnerships for students in the graduating classes of 2003 to 2015, inclusive, who may have completed all other high school requirements but have not yet obtained a competency determination as defined in said section 1D of said chapter 69 as measured by the MCAS assessment instrument authorized in said section 1I of said chapter 69, but who are working to pass the English, math and science, technology and engineering portions of the MCAS tests, obtain a competency determination and earn a high school diploma; provided further, that for the purpose of the programs, appropriated funds may be expended through August 31, 2013 to allow for summer remediation programs; provided further, that funds shall be expended for competitive grants to fund Pathways programs targeting students in the graduating classes of 2003 to 2016, inclusive, instituted by local school districts, public institutions of higher education, qualified public and private educational services organizations and one stop career centers including, but not limited to, school-to-work connecting activities, creating worksite learning experiences for students as an extension of the classroom, outreach programs for students who will need post-twelfth grade remediation to attain the skills necessary to pass MCAS and counseling programs to educate parents and high school students on post-twelfth grade remediation options; provided further, that funds shall be expended for a competitive grant program, guidelines for which shall be developed by the department of elementary and secondary education, for intensive remediation programs in communities with students in the graduating classes of 2003 to 2017, inclusive, who have not obtained a competency determination or have scored in levels 1 or 2 on either the English or math MCAS exams or level 1 on Science, Technology and Engineering MCAS; provided further, that the department of elementary and secondary education may give preference for such assistance to those districts with a high percentage of high school students scoring in level 1 on the Massachusetts comprehensive assessment system exam in English, math and science, technology and engineering; provided further, that eligible applicants shall include individual high schools and those institutions which shall have partnered with a high school or group of high schools; provided further, that no district shall receive a grant from this item until the district submits to the department of elementary and secondary education a comprehensive district plan under said section 1I of said chapter 69, to improve performance of all student populations including, but not limited to, students with disabilities; provided further, that the



department shall issue a report not later than February 1, 2013, in collaboration with the department of higher education, describing MCAS support programs for the graduating classes of 2003 to 2017, inclusive, with a special focus on the class of 2003, funded by this item and item 7027-0019, school to work accounts, institutions of public higher education and other sources; provided further, that such report shall include, but not be limited to, the number of students eligible to participate in the programs, the number of students participating in the programs, the number of students who have passed the MCAS assessment and obtained a competency determination through these programs but have not met local graduation requirements and the number of students who have passed the MCAS assessment and obtained a competency determination through these programs and met local graduation requirements; provided further, that the report shall be provided to the chairs of the house and senate committees on ways and means and the house and senate chairs of the joint committee on education; 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 such 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 such city, town or regional school district without further appropriation.....\$9,094,804

7061-9408

For targeted intervention to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws and to schools and districts which have been placed in the accountability status of identified for improvement, corrective action or restructuring pursuant to departmental regulations; provided, that no money shall be expended in a school or district that fails to file a comprehensive district plan pursuant to section 1I of said chapter 69; provided further, the department may contract with school support specialists, turnaround partners and such other external assistance as is needed in the opinion of the commissioner, to successfully turn around failing school and district performance; provided further, that no funds shall be expended on targeted intervention unless the department shall have approved, as part of the comprehensive district improvement plan, a professional development plan which addresses the needs of the district as determined by the department; provided further, that eligible professional development activities for purposes of this item shall include, but not be limited to: professional development among teachers of the same grade levels and of the same subject matter, professional development focused on improving the teacher’s content knowledge in the field or subject area in which the teacher is practicing and professional development which provides teachers with research-based strategies for increasing student success; provided further, that preference in the awarding of such funds shall be given to professional development in math and English content skills; provided further, that funds from any targeted intervention grant may be used to partially offset the cost of such professional development and common planning time; provided further, that funds may be expended for the purchase of instructional materials pursuant to section 57 of chapter 15 of the General Laws; provided further, that no funds shall be expended on instructional materials unless the purchase of such materials is part of a comprehensive plan to align the school or district curriculum with the Massachusetts curriculum frameworks; provided further, that preference in distributing funds shall be made for proposals which coordinate reform efforts within all schools of a district in order to prevent conflicts between multiple reforms and interventions among the schools; provided further, that the department shall issue a report not later than February 1, 2013, describing and analyzing all intervention and targeted assistance efforts funded by this item; provided further, that such report shall include, but not be limited to: the number of schools and school districts eligible to receive such



assistance; the number of students attending school in such districts; the type of intervention activities funded through this item, by school and school district; the number of teachers in professional development funded in part through this item; the number of districts with curricula or professional development systems aligned with the Massachusetts curriculum frameworks and the number that are undertaking that effort with grants funded by this item; the number of outside vendors with whom the department has contracted to provide intervention and turnaround services; the amount each vendor has received and the results obtained in each instance; the number of students who have passed the Massachusetts comprehensive assessment system exam and obtained a competency determination through these programs before, and during, the period of intervention and turnaround; any other data relative to the successes achieved or challenges faced by the effort to turn around schools; and any legislative or budgetary recommendations for improving the initiative and increasing the success of all intervention efforts; provided further, that the report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate committees on ways and means and the house and senate chairs of the joint committee on education; provided further, that no funds shall be expended on recurring school or school district expenditures unless the department and school or school district have developed a long-term plan to fund such expenditures from the district's operational budget; provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2013, to allow for intervention and school or school district improvement planning in the summer months; and provided further, that any 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, notwithstanding any general or special law to the contrary, shall be expended by the school committee of such city, town or regional school district without further appropriation\$6,849,037

7061-9412

For grants to cities, towns and regional school districts for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and school districts that submitted qualifying applications which were approved by the department in fiscal year 2012 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 Massachusetts comprehensive assessment system, those districts with proposals that have the greatest potential for district-wide impact, those districts that plan to utilize partnerships with community-based organizations and institutions of higher education and those districts with 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, 2012;



provided further, that for this item, appropriated funds may be expended through August 31, 2013 to allow for planning and implementation during the summer months; 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 such 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 such city, town or regional school district without further appropriation.....\$14,042,764

7061-9600

For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for students with disabilities, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22, inclusive; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students 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 such students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in noncredit courses and credit bearing courses in audit status for students who may not meet course prerequisites and requirements and that the partnering school districts shall provide supports, services and accommodations necessary to facilitate a student’s enrollment; provided further, that the department, in consultation with 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 department, in consultation with 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: provision of funds to retain employment specialists and assist students in meeting integrated competitive employment and other transition-related goals and 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 department shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further that, the department may encourage planning and development of a pilot program to include students in the resident life of the college, with accommodations, supports and services necessary to enable inclusive dormitory living; 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 funds may be distributed to the department of higher education to increase the capacity of public institutions of higher education to include students with severe disabilities in the concurrent enrollment program; provided further, that funds may be allocated to the department of elementary and secondary education to provide training and technical assistance to school districts for program implementation; provided further, that the department of elementary and secondary education, in consultation with the department of higher education, shall report on student outcomes to the house and senate committees on ways and means, the joint committee on education and the joint committee on higher education on the discretionary grant program not later than February 15, 2013; and



provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2013\$405,000

7061-9601 For the department of elementary and secondary education; provided, that the department shall expend funds not to exceed \$1,405,317 for teacher preparation and certification from fees relating to such service; provided further, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller shall certify for payment amounts not to exceed the amount of this appropriation \$1,405,317

7061-9611 For grants or subsidies for after-school and out-of-school programs; provided, that preference shall be given to after-school proposals developed collaboratively by public and nonpublic schools and private community-based programs; provided further, that the department of elementary and secondary education shall fund only those applications which contain accountability systems and measurable outcomes, under guidelines to be determined by the department, in consultation with the department of early education and care; provided further, that applicants shall detail funds received from all public sources for existing after-school and out-of-school programs and the types of programs and type of students served by the funds; provided further, that funds shall be expended for services that actively include children with disabilities in after-school programs that also serve nondisabled children and services that include children for whom English is a second language; provided further, that the department of elementary and secondary education shall consult the executive office of health and human services and the department of early education and care to maximize the provision of wrap-around services and to coordinate programs and services for children during after-school and out-of-school time programs; provided further, that the department shall select grant recipients not later than September 28, 2012; provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2013, to allow for implementation of such programs during the summer months; and provided further, funds shall be expended to convene regional networks, to work with the department of elementary and secondary education and the department of early education and care to support the implementation of school-community partnerships..... \$1,410,000

7061-9614 For the alternative education grant program established in section 1N of chapter 69 of the General Laws; provided, that the commissioner shall allocate funds for subsections (a) and (b) of said section 1N of said chapter 69\$146,140

7061-9619 For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; provided further, that the institute may join the state buying consortium; and provided further, that unexpended funds appropriated shall be made available for this item in fiscal year 2014 \$2

7061-9626 For grants and contracts with youth-build programs to provide comprehensive youth-build services\$1,500,000

7061-9634 For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes, including advancing academic performance, self-esteem, social competence and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for 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, no later than February 15, 2013, detailing the impact of grants, expenditure of funds and the amount and source of matching funds raised to the department of elementary and secondary education\$250,000

- 7061-9804 For teacher content training in math and science; provided, that such training shall include the math specialist and Massachusetts test for educator licensure preparation; provided further, that funds from this item shall be expended on content based professional development in math and science, with a focus on elementary and middle school math and science teachers in districts with a high percentage of students scoring in level 1 or 2 on the math or science Massachusetts comprehensive assessment system exams, or in districts which are at risk of or determined to be underperforming in accordance with sections 1J and 1K of chapter 69 of the General Laws; provided further, that such professional development courses shall demonstrate proven, replicable results in improving teacher and student performance and shall demonstrate the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge; provided further, that for the purposes of this item, appropriated funds may be expended through August 31, 2013; and provided further, that the department shall deliver to the general court an evaluation of the program and its impact on student achievement, particularly as it relates to closing achievement gaps\$346,162
- 7061-9810 For regional bonus aid pursuant to subsection (g) of section 16D of chapter 71 of the General Laws\$251,950

Department of Higher Education.

- 7066-0000 For the operation of the department of higher education; provided, 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, if any, to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the community colleges, 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\$1,843,708
- 7066-0002 For costs related to the development and implementation of the degree auditing and transfer system; provided, that the department may enter into an interdepartmental service agreement with the executive office of education for the implementation of the degree auditing and transfer system; provided further, that \$2,000,000 shall be expended on the adoption of a standard core of course offering and numbering that shall be honored for common credit toward degrees and certificates across the colleges and universities; provided further, that the department of higher education shall allocate these funds to the Massachusetts Community Colleges Executive Office for the development of a standard core of course offering and numbering; and provided further, that the department of higher education shall file a report with the house and senate committees on ways and means not later than January 11, 2013



	detailing campuses receiving funds through this item and the criteria used to award funds.....	\$4,000,000
7066-0004	For the office of coordination within the board of higher education.....	\$750,000
7066-0005	For the commonwealth's share of the cost of the compact for education	\$82,620
7066-0009	For the New England Board of Higher Education	\$183,750
7066-0015	For the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws.....	\$1,000,000
7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age shall qualify for such aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for such aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support.....	\$1,075,299
7066-0019	For the department of higher education to support the dual enrollment program allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient	\$750,000
7066-0020	For the nursing and allied health workforce development initiative, to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health; provided, that the amount appropriated in this item shall be transferred to the Massachusetts Nursing and Allied Health Workforce Development Trust Fund established in section 33 of chapter 305 of the acts of 2008; and provided further, that funds shall be transferred to the fund according to an allotment schedule adopted by the executive office for administration and finance	\$500,000
7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state universities and community colleges and 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 adopted by the board of higher education.....	\$3,235,400
7066-0024	For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students; provided further, that sending districts of students attending the institute shall not be required to expend any funds for the cost of these students while in attendance at the institute; provided further, that the Massachusetts Academy of Math & Science shall provide professional development activities at the school located at Worcester Polytechnic Institute, including salary and benefits for master teachers and visiting scholars; and provided further, that the academy shall file a report with the joint committee on education and the house and senate	



	committees on ways and means not later than February 1, 2013 detailing the professional development activities	\$1,300,000
7066-0025	For the Performance Management Set Aside incentive program for the University of Massachusetts, the state universities and the community colleges; provided, that these 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 department of higher education in pursuit of operational efficiency and goals articulated in the commonwealth's Vision Project; and provided further, that the department of higher education shall file a report with the house and senate committees on ways and means not later than February 15, 2013, detailing campuses receiving funds through this item and the criteria used to award such funds.....	\$2,000,000
7066-0050	For the Rapid Response incentive program for the community colleges; provided, that these funds shall be distributed by the commissioner of higher education to community colleges through a competitive grant process to allow community colleges to establish workforce training programs that begin within 3 months of an employer request, accelerated degree programs or programs scheduled for working adults; and provided further, that the department of higher education shall file a report with the house and senate committees on ways and means not later than February 15, 2013, detailing campuses receiving funds through this item and the criteria used to award funds	\$3,000,000
7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in an approved public or independent college, university, school of nursing or other institution furnishing a program of higher education; 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 the department shall make funds available for early educator scholarships in amounts equal to the amounts made available in fiscal year 2012, reduced in proportion to the overall reduction of this item from fiscal year 2012 to fiscal year 2013	\$87,607,756
7070-0066	For a scholarship program to provide financial assistance to students from the commonwealth who are enrolled in and pursuing a program of higher education in the University of Massachusetts, state universities and community colleges designated by the board of higher education to be a training program for an in-demand profession as defined by the executive office of labor and workforce development's study on labor market conditions; provided, that funds from this item may be expended on the administration of the scholarship program; and provided further, 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.....	\$3,000,000
7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that prior year costs may be paid from this item; and provided further, that funds appropriated in this item shall support bioterrorism prevention	



research related to diseases that can be transmitted from animals to humans, in consultation with Massachusetts emergency authorities \$2,000,000

7520-0424 For a health and welfare reserve for eligible personnel employed at the community colleges and state universities \$5,581,664

University of Massachusetts.

7100-0200 For the operation of the University of Massachusetts; provided, that notwithstanding any general or special law to the contrary, the university may establish and organize auxiliary organizations, subject to policies, rules and regulations adopted by the board, to provide essential functions which are integral to the educational mission of the university; provided further, that notwithstanding any general or special law to the contrary, the university may enter into leases of real property without prior approval of the division of capital asset management and maintenance; provided further, that the University of Massachusetts shall expend funds for the operation of the Massachusetts office of public collaboration at the University of Massachusetts at Boston and for capital lease payments from the University of Massachusetts to the Massachusetts Development Finance Agency; provided further, that the University of Massachusetts shall expend funds for the University of Massachusetts Amherst Cranberry Station; and provided further, that funds may be expended for the operation of the Future of Work Research Initiative at the University of Massachusetts Labor Centers at the Amherst, Boston, Dartmouth and Lowell campuses \$417,982,753

State Universities.

7109-0100 For Bridgewater State University \$33,860,038
 7110-0100 For Fitchburg State University \$23,467,647
 7112-0100 For Framingham State University \$21,266,256
 7113-0100 For the Massachusetts College of Liberal Arts \$12,559,859
 7114-0100 For Salem State University \$34,614,021
 7115-0100 For Westfield State University \$20,139,642
 7116-0100 For Worcester State University \$19,941,794
 7117-0100 For the Massachusetts College of Art \$13,405,202
 7118-0100 For the Massachusetts Maritime Academy \$12,330,691

Community Colleges.

7502-0100 For Berkshire Community College \$7,988,207
 7503-0100 For Bristol Community College \$13,885,391
 7504-0100 For Cape Cod Community College \$9,823,796
 7505-0100 For Greenfield Community College \$7,805,889



7506-0100	For Holyoke Community College	\$16,074,594
7507-0100	For Massachusetts Bay Community College	\$11,859,106
7508-0100	For Massasoit Community College	\$17,376,153
7509-0100	For Mount Wachusett Community College	\$11,007,508
7510-0100	For Northern Essex Community College	\$16,305,635
7511-0100	For North Shore Community College, including the post-secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College	\$17,629,906
7512-0100	For Quinsigamond Community College	\$12,980,557
7514-0100	For Springfield Technical Community College	\$21,070,398
7515-0100	For Roxbury Community College	\$9,729,356
7515-0121	For the Reggie Lewis Track and Athletic Center at Roxbury Community College; provided, that the college may expend an amount not to exceed \$529,843 received from fees, rentals and facility expenses associated with the running and operation of national track meets, high school track meets, high school dual meets, Roxbury Community College athletic events, other special athletic events, conferences, meetings and programs; and provided further, that only expenses for contracted services associated with these events and for the capital needs of the facility shall be funded from this item	\$529,843
7516-0100	For Middlesex Community College	\$17,121,183
7518-0100	For Bunker Hill Community College	\$17,496,631

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY.

Office of the Secretary.

8000-0038	For the operation of a witness protection program pursuant to chapter 263A of the General Laws	\$94,245
8000-0202	For the purchase and distribution of sexual assault evidence collection kits	\$86,882
8000-0600	For the office of the secretary, including the administration of the committee on criminal justice and the highway safety bureau to provide matching funds for a federal planning and administration grant pursuant to 23 U.S.C. section 402 and the costs associated with the implementation of chapter 228 of the acts of 2000; 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 such funds to purchase additional vests in the fiscal year in which they receive the reimbursements	\$2,196,720

Senate Committee on Ways & Means Budget Recommendations



8000-1700 For the provision of information technology services within the executive office of public safety and security; provided, that the executive office of public safety and security shall transfer \$300,000 to the Massachusetts District Attorneys Association for professional consulting services to make recommendations to the association in its selection of the district attorneys' case management system \$19,396,655

Chief Medical Examiner.

8000-0105 For the operation of the office of the chief medical examiner, established in chapter 38 of the General Laws; provided, that the office shall submit a report to the house and senate committees on ways and means not later than January 18, 2013 detailing the caseload of the office, including number of procedures performed and all relevant information regarding turnaround time and backlogs \$7,633,638

8000-0122 For the office of the chief medical examiner, which may expend for its operations an amount not to exceed \$2,250,000 in revenues collected from fees for services provided by the chief medical examiner; provided, that for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the agency may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$2,250,000

State Police Crime Laboratory.

8000-0106 For the operation and related costs of the state police crime laboratory, including the analysis of samples used in the prosecution of controlled substance offenses conducted at the former department of public health facilities; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; provided further, that the practices and procedures of the state police crime laboratory shall be informed in accordance with the recommendations of the Forensic Sciences Advisory Board; provided further, that the agency shall submit a report to the house and senate committees on ways and means and the joint committee on public safety and homeland security not later than March 15, 2013 detailing the impact of transferring functions from the department of public health to the state police crime laboratory; and provided further that the report shall compare backlog and wait time information for drug test analysis before and after the transfer .. \$14,911,250

Department of Criminal Justice Information Services.

8000-0110 For the operation of the department of criminal justice information services, including criminal justice information services, criminal offender record information services, firearms support services and victim services; provided, that funds may be expended to enable local housing authorities to have access to criminal offender record information when qualifying applicants for state-assisted housing \$2,000,000

8000-0111 For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,000,000 from fees for services provided by the office; provided, 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 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 training and education; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unexpected funds in this item shall not revert but shall be made available for the purpose of this item until June 30, 2014..... \$3,000,000

Sex Offender Registry.

8000-0125 For the operation of the sex offender registry including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board..... \$3,984,920

Department of State Police.

8100-0006 For private police details; provided, that the department may expend up to \$27,500,000 in revenues collected from fees charged for private police details and for the costs of administering such details; and provided further, that for the purpose of accommodating timing discrepancies between the between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$27,500,000

8100-0012 For the department of state police, which may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$1,050,000 from fees charged for these services; 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 lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system..... \$1,050,000

8100-0018 For the department of state police which, may expend an amount not to exceed \$4,501,501 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2013, the colonel of state police may enter into service agreements with the person in charge of a military reservation of the United States which has property managed by the Massachusetts Development Finance Agency established in chapter 23G of the General Laws and any other service agreements as necessary to enhance the protection of persons, assets and infrastructure 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: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (ii) 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 recipients of police services for the cost of such services, as authorized by this item; provided further, that the



	department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, that 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.....	\$4,501,501
8100-0020	For the department of state police, which may expend an amount not to exceed \$35,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system; provided, that 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	\$35,000
8100-0101	For the department of state police, which may expend for the Governor’s Auto Theft Strike Force an amount not to exceed \$108,000 from fees for services performed through the auto etching program and from assessments upon the insurance industry; provided, that 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	\$108,000
8100-0111	For a grant program to be known as the Senator Charles E. Shannon, Jr. Community Safety Initiative to be administered by the executive office of public safety and security to support regional, multidisciplinary approaches to combat gang violence through coordinated programs for prevention and intervention, coordinated law enforcement, including regional gang task forces and regional crime mapping strategies, focused prosecutions and reintegration strategies for ex-convicts; provided, that the secretary of public safety and security shall distribute grant funds through a competitive grant program that gives preference to applications that: (i) demonstrate high levels of youth violence, gang problems and substance abuse in a region; (ii) demonstrate a commitment to regional, multijurisdictional strategies to deal with such community safety issues, including written commitments for municipalities, law enforcement agencies, community-based organizations and government agencies to work together; (iii) clearly outline a comprehensive plan for municipalities to work with law enforcement, community-based organizations and government agencies to address gang activity; (iv) make a written commitment to match grant funds with a 25 per cent match provided by either municipal or private contributions; and (v) identify a local governmental unit to serve as fiscal agent; provided further, that clusters of municipalities, in partnership with nonprofit organizations and other agencies, including district attorney’s offices, may apply for such funds; provided further, that such funds shall be considered one-time grants awarded to public agencies and shall not annualize into fiscal year 2014 or subsequent years; provided further, that administrative costs for successful grant applications shall not exceed 3 per cent of the value of the grant; provided further, that no grants shall be awarded to the department of state police; provided further, that no grant funds shall be expended on food or beverages; provided further, that the executive office of public safety and security shall publish guidelines and an application for the competitive portion of the grant program not later than August	



	16, 2012; provided further, that awards shall be made to applicants not later than December 13, 2012; and provided further, that the executive office of public safety and security may expend not more than \$100,000 of the sum appropriated in this item for its costs in administering the program.....	\$6,000,000
8100-0515	For the expense of hiring, equipping and training 150 state police recruits to maintain the strength of the department of state police.....	\$2,000,000
8100-1001	For the administration and operation of the department of state police; provided, that the department shall expend funds from this item to maximize federal grants for the operation of a counter-terrorism unit and the payment of overtime for state police officers; provided further, that the department shall maintain the division of field services which shall include, but not be limited to, the bureau of metropolitan district operations; provided further, that not fewer than 40 officers shall be provided to the department of conservation and recreation to patrol the watershed property of the department of conservation and recreation; provided further, that the department shall enter into an interagency agreement with the department of conservation and recreation to provide police coverage on department properties and parkways; provided further, that funds shall be expended from this item for the administration and operation of an automated fingerprint identification system and the motor carrier safety assistance program; provided further, that not fewer than 5 officers shall be provided to the disabled persons protection commission to investigate cases of criminal abuse; provided further, that the creation of a new or an expansion of the existing statewide communications network shall include the office of law enforcement in the executive office of energy and environmental affairs at no cost to, or compensation from, that office; and provided further, that the department may expend funds from this item for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the office of the chief medical examiner, the municipal police training committee and the criminal history systems board.....	\$245,897,499
8100-1004	For the salaries and other costs for a public benefit fraud unit within the department of the state police; provided, that the unit shall investigate fraudulent or illegal use and receipt of direct public benefits, including but not limited to, transitional aid to families with dependent children; and provided further, that in conducting investigations, the unit shall work in cooperation with the office of the state auditor, the office of the attorney general, the department of transitional assistance, other state agencies and federal authorities, as appropriate.....	\$750,000

Municipal Police Training Committee.

8200-0200	For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee; provided, that no expenditures authorized by this item shall be charged to item 8200-0222	\$2,588,874
8200-0222	For the municipal police training committee, which may collect and expend an amount not to exceed \$900,000 to provide training to new recruits; provided, that the committee shall charge \$2,500 per recruit for the training; provided further, the committee shall charge a fee of \$2,500 per person for training programs operated by the committee for all persons who begin training on or after July 1, 2012; provided further, that the fee shall be retained and expended by the committee; provided further, that the trainee or, if the trainee is a recruit, the municipality in which the recruit shall serve, shall provide the fee in full to the committee not later than the first day of orientation for the program in which such trainee or recruit has enrolled;	



provided further, that no recruit or person shall begin training unless the municipality or the person has provided the fee in full to the committee; provided further, that for recruits of municipalities, upon the completion of the program, the municipality shall deduct the fee from the recruit's wages in 23 equal monthly installments unless otherwise negotiated between the recruit and the municipality in which the recruit shall serve; provided further, that if a recruit withdraws from the training program before graduation, the committee shall refund the municipality in which the recruit was to have served a portion of the fee according to the following schedule: if a recruit withdraws from the program before the start of week 2, 75 per cent of the payment shall be refunded; if a recruit withdraws from the program after the start of week 2 but before the start of week 3, 50 per cent of the fee shall be refunded; if a recruit withdraws from the program after the start of week 3 but before the start of week 4, 25 per cent of the fee shall be refunded; if a recruit withdraws after the start of week 4, no portion of the fee shall be refunded; provided further, that a recruit who withdraws from the program shall pay the municipality in which the recruit was to have served the difference between the fee and the amount forfeited by the municipality according to the schedule; provided further, that the schedule shall also apply to trainees, other than recruits, who enroll in the program; provided further, that no expenditures shall be charged to this item that are not directly related to new recruit training; provided further, that no expenditures shall be charged to this item that are related to chief, veteran, in-service or reserve training, or any training not directly related to new recruits; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payments not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$900,000

Department of Public Safety.

8311-1000 For the administration of the department of public safety, including the division of inspections, the board of building regulations and standards and the architectural access board; provided, that the department may charge fees for permitting the operation of amusement devices and to support the department's participation in the National Council for Amusement and Recreational Equipment Safety; provided further, that the department may charge fees for amusement operator certification; provided further, that the department shall employ not less than 42 full-time equivalent elevator inspectors, including an additional engineer inspector; and provided further, that the division shall adopt rules or regulations for the granting of hardship fee exemptions to certain owners or persons in control of a building or domicile in which an elevator is operated.....\$4,610,086

8315-1020 For the department of public safety which may expend not more than \$5,996,573 in revenues collected from fees for annual elevator and amusement park ride inspections; provided, that funds shall be expended for the operation of the department and to address the existing elevator inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; provided further, that funds shall be expended for escalator inspections; provided further, that the department shall make efforts to employ inspectors that will perform overnight and weekend inspections as their regular work shift; provided further, that the department shall provide a full waiver of the inspection fee for an individual who requires a wheelchair lift as a medical necessity and whose annual income does not exceed the maximum allowable federal Supplemental Security Income benefit, or \$7,236 a year, whichever is greater; and provided further, 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\$5,996,573

8315-1022 For the department of public safety, which may expend an amount not to exceed \$1,200,000 in revenues collected from fees for annual issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and to address 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 for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system\$1,200,000

8315-1025 For the department of public safety, which may collect and expend an amount not to exceed \$95,180 to provide state building code training and courses for instruction; provided, that the agency may charge fees for the classes and educational materials associated with administering training; and provided further, that 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\$95,180

Department of Fire Services.

8324-0000 For the administration of the department of fire services, including the state fire marshal’s office, the hazardous materials emergency response program, the board of fire prevention regulations established in 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 the fire training program shall use the split days option; provided further, that the amount allocated for programs providing information about the fire risks caused by smoking, the regional dispatch center, critical incident stress intervention programs and fire department training academies listed in item 8324-0000 of section 2 of chapter 182 of the acts of 2008 shall be allocated to each program in fiscal year 2013; provided further, that the amount allocated for critical incident stress management residential services in item 8000-0000 of said section 2 of said chapter 182 shall be allocated to the program in fiscal year 2013; provided further, that the amount allocated for hazardous material response teams specifically listed in item 8324-0000 of said section 2 of said chapter 182 shall be allocated to each program in fiscal year 2013 and shall not be reduced by more than 57 per cent; provided further, that 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, critical incident stress programs, the Massachusetts and fire department training academies and the regional dispatch center 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 receipt of notice of such assessment from the commissioner of insurance; provided further, that 100 per cent of the amount appropriated in this item for hazardous materials emergency response 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 not more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program..... \$17,388,773

8324-0304 For the department of fire services; provided, that the department may expend for enforcement and training an amount not to exceed \$8,500 from revenue generated under chapter 148A of the General Laws; and provided further, that 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 \$8,500

Military Division.

8700-0001 For the operation of the military division, including the offices of the adjutant general and state quartermaster, the operation of 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 \$8,133,547

8700-1140 For the military division, which 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; provided, that 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 \$1,400,000

8700-1150 For reimbursement of the costs of the Massachusetts National Guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state universities 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 promulgated by the military division of the Massachusetts National Guard; and provided further, that funds from this item may be expended through August 30, 2013 for the reimbursement of the tuition and fees waived for classes taken during the summer months \$3,500,000

8700-1160 For life insurance premiums under section 88B of chapter 33 of the General Laws \$1,040,000

Massachusetts Emergency Management Agency.

8800-0001 For the operations of the Massachusetts emergency management agency; provided, that expenditures from this item shall be contingent upon the prior approval of the proper federal authorities \$1,607,752

8800-0100 For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe



benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among those licensees; and provided further, that the assessments shall be paid during the current fiscal year as provided by the department.....\$447,794

8800-0200 For the Radiological Emergency Response Program; provided, that the cost of the program, including associated fringe benefits and indirect costs, shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950, include communities located within the commonwealth and shall be credited to the General Fund; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; and provided further, that for the purposes of this item, electric companies shall mean all persons, firms, associations and private corporations which own or operate a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth, but shall not include municipalities or municipal light plants\$299,585

Department of Correction.

8900-0001 For the operation of the department of correction; provided, that the commissioner of correction and the secretary of public safety and security shall report to the house and senate committees on ways and means and the joint committee on public safety and homeland security before January 1 the point score compiled by the department of correction’s objective classification system for all prisoners confined in each prison operated by the department; provided further, that for the purpose of maximizing bed capacity and re-entry capability throughout the commonwealth, the department shall submit quarterly reports, utilizing standardized reporting definitions developed mutually with the Massachusetts Sheriffs Association, on caseload, admissions, classification, releases and recidivism of all pretrial, sentenced and federal inmates; provided further, that the department shall submit these reports on a quarterly basis starting July 1, 2012, due not later than 30 days after the last day of each quarter; provided further, that the department shall also report, in a format developed jointly by the Massachusetts Sheriffs Association and the department, on the fiscal year 2011 and fiscal year 2012 total costs per inmate by facility and security level not later than October 1, 2012; provided further, that the department shall submit all 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 and homeland security; provided further, that the department of correction may expend \$412,000 for the operation of the Western Massachusetts Regional Women’s Correctional Center; and provided further, that the department of correction may expend \$412,000 to transfer male inmates with less than 2 years left on their sentence to the Hampden sheriff’s department\$540,763,132

8900-0002 For the operation of the Massachusetts Alcohol and Substance Abuse Center..... \$5,000,000

8900-0010 For prison industries and farm services; provided, that the commissioner of correction or a 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 department of correction revenue source \$2,897,672

8900-0011 For the prison industries and farm services program, which may expend for the operation of the program an amount not to exceed \$3,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees; 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 lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$3,600,000

8900-0045 For the department of correction, which may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$1,000,000 from revenues received from federal inmate reimbursements; provided, that \$900,000 from these reimbursements shall not be available for expenditure and shall be deposited in the General Fund before the retention by the department of any of these reimbursements; and 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 \$1,000,000

8900-0050 For the department of correction; provided, that the department may expend not more than \$4,257,629 in revenues collected from the State Criminal Alien Assistance Program; provided further, that the department may expend not more than \$5,742,371 in revenues collected from existing assessments; 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 \$10,000,000

8900-1100 For re-entry programs at the department of correction intended to reduce recidivism rates; provided, that such programs shall be in addition to those provided in fiscal year 2006; provided further, that the department shall report to the house and senate committees on ways and means not later than January 21, 2013 on re-entry programming at the department of correction; and provided further, that the report shall include information on the type of programs provided and the recidivism rate of the offenders who successfully complete the programs \$550,139

Parole Board.

8950-0001 For the operation of the parole board \$17,890,782

8950-0002 For the victim and witness assistance program of the parole board under chapter 258B of the General Laws \$218,212

8950-0008 For the operation of the parole board’s sex offender management program and the supervision of high-risk offenders; provided, that the parole board may expend an amount not to exceed \$600,000 from revenues collected from fees charged for parolee supervision; provided further, that the parole board shall file a report with the house and senate committees on ways and means not later than February 1, 2013, which shall include, but not be limited to, the number of parolees participating



in the program and the re-incarceration rate of participating parolees; 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.....\$600,000

SHERIFFS.

Hampden Sheriff's Office.

8910-0102 For the operation of the Hampden sheriff's office \$66,442,323

8910-1000 For the prison industries programs at the Hampden sheriff's office; provided, that the program may expend an amount not to exceed \$2,396,673 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities, reimbursement for community service projects and compensation of employees of the program; and provided further, 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 \$2,396,673

8910-1010 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities; 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: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) 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 (iv) the estimated and projected cost-savings in fiscal year 2013 to the sheriffs' offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than March 15, 2013; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit..... \$905,441

8910-2222 For the Hampden sheriff's office, which may expend for the operation of the office an amount not to exceed \$500,000 from federal inmate reimbursements; 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 \$500,000

Worcester Sheriff's Office.



8910-0105 For the operation of the Worcester sheriff's office \$40,685,159

Middlesex Sheriff's Office.

8910-0107 For the operation of the Middlesex sheriff's office \$61,528,013

8910-0160 For a retained revenue account for the Middlesex sheriff's office for reimbursements from the federal government for costs associated with the incarceration of federal inmates at the Billerica house of correction; provided, that the office may expend for the operation of the office an amount not to exceed \$850,000 from revenues collected from the incarceration of federal inmates; and provided further, 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 \$850,000

8910-1100 For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$75,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$75,000

8910-1101 For the operation 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; 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: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) 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 (iv) the estimated and projected cost-savings in fiscal year 2013 to the sheriffs' offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than March 15, 2013; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit \$905,441

Hampshire Sheriff's Office.

8910-0110 For the operation of the Hampshire sheriff's office \$12,056,459

8910-1112 For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$158,248 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.....\$158,248

8910-1127 For the Hampshire sheriff’s office, which may expend for the operation of the office an amount not to exceed \$250,000 from revenues received from federal inmate reimbursements; 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.....\$250,000

Berkshire Sheriff’s Office.

8910-0145 For the operation of the Berkshire sheriff’s office\$14,400,919

8910-0445 For the Berkshire sheriff’s office, which may expend 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, including the Berkshire county sheriff prison industries program; provided, that 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.....\$250,000

8910-0446 For the Berkshire sheriff’s office, which may expend an amount not to exceed \$500,000 from revenues collected from Berkshire County public schools; provided, that funds shall be expended for the operation of the Juvenile Resource Center; and provided further, that 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.....\$500,000

Franklin Sheriff’s Office.

8910-0108 For the operation of the Franklin sheriff’s office\$8,964,414

8910-0188 For the Franklin sheriff’s office, which may expend for the operation of the office an amount not to exceed \$2,450,000 from revenues received from any state or federal inmate reimbursements, including reimbursements for the transportation of any state or federal inmates; 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.....\$2,450,000

Essex Sheriff’s Office.

8910-0619 For the operation of the Essex sheriff’s office\$45,334,769

8910-6619 For the Essex sheriff’s office, which may expend for the operation of the office an amount not to exceed \$2,000,000 from revenues received from federal inmate



reimbursements; provided, that the sheriff may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, 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\$2,000,000

Massachusetts Sheriffs’ Association.

8910-7100 For the Massachusetts Sheriffs’ Association, which may expend for its operation an amount not to exceed \$344,790 in revenue collected from voluntary contributions from all sheriffs; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director and research director and other staff positions as necessary to coordinate and standardize services and programs, collect and analyze data related to incarceration and recidivism and generate reports and provide technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that the 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 the sheriffs; provided further, that the association shall post monthly on its website the monthly inmate population by county; provided further, that for the purpose of maximizing bed capacity and re-entry capability, the sheriffs’ offices shall submit reports to the association, utilizing standardized reporting definitions developed mutually with the department of correction on caseload, admissions, classification, releases and recidivism of all pretrial, sentenced and federal inmates; provided further, that the office shall submit these reports on a quarterly basis, due not later than 30 days after the last day of each quarter; provided further, that each sheriff’s office shall also report, in a format developed jointly by the Massachusetts Sheriffs’ Association and the department of correction, on the fiscal year 2011 and fiscal year 2012 total costs per inmate by facility and security level not later than August 1, 2012; provided further, that the association shall submit these reports directly to the executive office for administration and finance, the house and senate committees on ways and means and the joint committee on public safety and homeland security; 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 2012; and provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2013\$344,790

Barnstable Sheriff’s Office.

8910-8200 For the operation of the Barnstable sheriff’s office\$22,757,152

8910-8210 For the Barnstable sheriff’s office, which may expend for the operation of the office an amount not to exceed \$250,000 from revenues received from federal inmate reimbursements; 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.....\$250,000

Bristol Sheriff’s Office.



8910-8300	For the operation of the Bristol sheriff's office.....	\$28,282,004
8910-8310	For the Bristol sheriff's office, which may expend for the operation of the office an amount not to exceed \$8,460,000 from revenues received from federal inmate reimbursements; 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.....	\$8,460,000
Dukes Sheriff's Office.		
8910-8400	For the operation of the Dukes sheriff's office	\$2,549,966
Nantucket Sheriff's Office.		
8910-8500	For the operation of the Nantucket sheriff's office	\$747,844
Norfolk Sheriff's Office.		
8910-8600	For the operation of the Norfolk sheriff's office	\$25,693,822
8910-8610	For the Norfolk sheriff's office, which may expend for the operation of the office an amount not to exceed \$1,116,000 from revenues received from federal inmate reimbursements; 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.....	\$1,116,000
Plymouth Sheriff's Office.		
8910-8700	For the operation of the Plymouth sheriff's office	\$26,041,172
8910-8710	For the Plymouth sheriff's office, which may expend for the operation of the office an amount not to exceed \$16,000,000 from revenues received from federal inmate reimbursements; 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.....	\$16,000,000
Suffolk Sheriff's Office.		
8910-8800	For the operation of the Suffolk sheriff's office.....	\$91,301,240
8910-8810	For the Suffolk sheriff's office, which may expend for the operation of the office an amount not to exceed \$8,000,000 from revenues received from federal inmate reimbursements; 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.....	\$8,000,000



DEPARTMENT OF ELDER AFFAIRS.

9110-0100	For the operation of the executive office of elder affairs and regulation of assisted living facilities; provided, that the executive office of elder affairs shall report to the house and senate committees on ways and means the number of assisted living units certified and the total revenues generated from application and certification fees for such units	\$1,990,108
9110-1455	For the costs of the drug insurance program authorized in 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 established in section 4C of said chapter 19A; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by 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 pursuant to 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 such eligible persons; provided further, that the executive office shall notify the house and senate committees on ways and means not less than 90 days in advance of any action to limit or cap the number of enrollees in the program; provided further, that notification shall be given to the house and senate committees on ways and means at least 30 days in advance of any coverage or benefits expansions; 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 pursuant to the federal Medicare Prescription Drug Improvement and Modernization Act of 2003 to ensure that residents of the commonwealth take advantage of this benefit; provided further, that a person shall also be eligible to enroll in the program at any time within 1 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	\$18,500,869
9110-1500	For enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and 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 shall seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits under the section 1915C waiver; provided further, that the executive office shall collect income data on persons receiving services provided in this item; provided further, that the executive office shall submit a report to the house and senate committees on ways and means detailing the population served by this item delineated by both 2012 federal poverty income levels and 2012 social security income standards; and provided further, that the report shall be submitted not later than February 1, 2013.....	\$46,461,487
9110-1604	For the operation of the supportive senior housing program at state or federally-assisted housing sites; provided, that funds shall be expended to fund existing sites	\$4,014,802



9110-1630	For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, home care, health aides, home health and respite services, geriatric mental health services and other services provided to the elderly; provided, that sliding-scale fees shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding-scale fees in cases of extreme financial hardship; provided further, that not more than \$11,500,000 in revenues accrued from sliding-scale fees shall be retained by the individual home care corporations without reallocation 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; provided further, that no rate increase shall be awarded in fiscal year 2013 which would cause a reduction in client services or the number of clients served; provided further, that no funds shall be expended from this item to pay for salary increases for direct service workers who provide state-funded homemaker and home health aide services which would cause a reduction in client services; provided further, that funding shall be expended for provider training and outreach to lesbian, gay, bisexual and transgender elders and caregivers; 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.....	\$97,283,061
9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care corporations funded through items 9110-1630 and 9110-1500; provided, that such 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 per cent of the funds appropriated in this item to item 9110-1630	\$35,738,377
9110-1636	For the elder protective services program including, but not limited to, protective services case management, guardianship services, the statewide elder abuse hotline, money management services and the elder-at-risk program	\$16,628,729
9110-1660	For congregate and shared housing services and naturally occurring retirement communities for the elderly	\$1,824,617
9110-1900	For the elder nutrition program	\$6,325,328
9110-2500	For the department of elder affairs which may expend not more than \$750,000 from revenues from federal reimbursements received for the operation of the Veterans Independence Plus Initiative, a joint initiative of the United States Department of Veterans Affairs and the United States Administration on Aging	\$750,000
9110-9002	For grants to the councils on aging and for grants to or contracts with nonpublic entities which are consortia or associations of councils on aging; provided, that notwithstanding the foregoing, all monies appropriated in this item shall be expended in accordance with the distribution schedules for formula and incentive grants established by the secretary of elder affairs; and provided further, that such distribution schedules shall be submitted to the house and senate committees on ways and means	\$8,433,748



LEGISLATURE.

Senate.

9500-0000 For the operation of the senate \$17,841,227

House of Representatives.

9600-0000 For the operation of the house of representatives..... \$35,393,116

Joint Legislative Expenses.

9700-0000 For the joint operations of the legislature..... \$7,968,231

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 under 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 2013. 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 2013 shall be transferred to the General Fund.

OFFICE OF THE SECRETARY OF STATE.

0511-0003 For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library \$16,000

0511-0235 For the costs of obsolete records destruction incurred by the office of the secretary of state; provided, that state agencies, including the judicial branch, may be charged for the destruction of their obsolete records by the records center where appropriate; provided further, that the secretary of state may expend revenues not to exceed \$100,000 of the funds received for the costs of the obsolete record destruction; and provided further, that the fees shall be charged on an equitable basis \$100,000

TREASURER AND RECEIVER GENERAL.

0699-0018 For the cost of debt service for the fiscal year ending June 30, 2013 for the clean energy investment program and other projects or programs for which the 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 \$6,217,722



OFFICE OF THE STATE COMPTROLLER.

1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2013; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit	\$1,000,000
1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2013; provided, that any unspent balance at the close of fiscal year 2013 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 2014.....	\$2,985,334

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE.

Office of the Secretary.

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance	\$54,958,923
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Division of Capital Asset Management and Maintenance.

1102-3224	For the costs for the Leverett Saltonstall building lease and occupancy payments; provided, that the division of capital asset management and maintenance shall submit to the house and senate committees on ways and means on or before the first of each month beginning July 1, 2012 a monthly report on the agencies that currently, or will during fiscal year 2013, occupy space in the Saltonstall building, their rental costs, utility costs, parking space allocation, floor space, lease dates, all services included in the lease and all services that the agencies are obligated to fund beyond the lease payments; and provided further, that the report shall include both estimated payments and prior expenditures	\$11,217,734
1102-3226	For the operation and maintenance of state buildings, including the Hurley state office building, occupied by the department of unemployment assistance and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities	\$2,861,648

Reserves.

1599-2040	For the payment of prior year deficiencies based upon schedules provided to the house and senate committees on ways and means; provided, that the comptroller may charge departments' current fiscal year appropriations and transfer to such items amounts equivalent to the amounts of any prior year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall only assess chargebacks to those current fiscal year appropriations when the account to which the chargeback is applied is the same account to which the prior year deficiency pertains or, if there is no such account, to the current fiscal year appropriation for the general administration of the department that administered the account 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 item; provided further, that the comptroller shall report with such schedule a detailed reason for the prior
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year deficiency on all chargebacks assessed that exceed \$1,000 including the amount of the chargeback, the item and object class charged; and provided further, that the comptroller shall report on a quarterly basis on all chargebacks assessed, including the amount of the chargeback, the item, object class charged and the reason for the prior year deficiency..... \$10,000,000

1599-3100 For the cost of the commonwealth’s employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of such 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 on the same basis as the commonwealth’s contributions are determined, including expenses, interest expense or related charges..... \$34,000,000

Division of Human Resources.

1750-0101 For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing such 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 such 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 such 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\$200,000

1750-0105 For the cost of workers’ compensation paid to public employees; provided, that the secretary of administration and finance shall charge other items or state agencies for costs incurred on behalf of these state agencies; provided further, that the secretary may transfer workers’ compensation-related fringe benefit assessments from federal grants and trust accounts to this item; provided further, that no funds shall be expended from this item that would cause the item to be deficient; provided further, that the secretary shall provide projected costs of workers’ compensation costs incurred by agencies in fiscal year 2013 to the house and senate committees on ways and means no later than March 1, 2013; provided further, that in accordance with chapter 177 of the acts of 2001, the secretary of administration and finance shall charge state agencies in fiscal year 2013 as provided in this item for workers’ compensation costs, including related administrative expenses incurred on behalf of the employees of the agencies; provided further, that administrative expenses shall be allocated; provided further, that the personnel administrator shall administer the charges on behalf of the secretary, and may establish such rules and procedures as deemed necessary to implement this item; provided further, that the personnel administrator shall: (i) notify agencies regarding the chargeback methodology to be used in fiscal year 2013; (ii) notify agencies of the amount of their estimated workers compensation charges for the fiscal year; and (iii) require agencies to encumber funds in an amount sufficient to meet the estimated charges; provided further, that the estimated charges for each agency in the fiscal year shall be not less than the amount of the actual workers’ compensation costs, including related administrative expenses, incurred by each such agency in fiscal year 2013 and may



include such additional amounts as the human resources division finds necessary under regulations adopted under this item; provided further, that the division may adopt a program of incentives for agencies to reduce agencies' claims; provided further, that for any agency that fails within 30 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall so encumber funds on behalf of that agency; provided further, that the personnel administrator shall: (a) determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses; (b) notify each agency of the amounts; and (c) charge the amounts to each agency's accounts as estimates of the costs to be incurred in the current month; provided further, that notwithstanding any general or special law to the contrary, any balance remaining in the Intergovernmental Service Fund, at the close of fiscal year 2013 shall be transferred to the General Fund; provided further, that any unspent balance at the close of fiscal year 2013 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 2014; provided further, that the personnel administrator may expend in fiscal year 2013 for hospital, physician, benefit, and other costs related to workers' compensation for employees of state agencies, including administrative expenses; and provided further, that such expenditures may include payments for medical services provided to claimants in prior fiscal years, as well as compensation benefits and associated costs for prior fiscal years\$57,543,575

- 1750-0106 For the workers' compensation litigation unit, including the costs of personnel\$718,535
- 1750-0600 For the cost of core human resources administrative processing functions\$3,500,000
- 1750-0601 The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program.....\$6,773,950

Operational Services Division.

- 1775-0800 For the purchase, operation and repair of certain vehicles and for the cost of operating and maintaining all vehicles that are leased by other agencies, including the costs of personnel.....\$7,600,000
- 1775-1000 For printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities; provided, that the secretary of administration and finance shall charge to other items of appropriation within the agencies of the executive branch for such services, including the costs of personnel\$1,000,000

Information Technology Division.

- 1790-0200 For the cost of computer resources and services provided by the information technology division in accordance with the policies, procedures and rates approved by the secretary of administration and finance, including the purchase, lease or rental of telecommunications lines, services and equipment centrally billed to the commonwealth; provided, that the secretary shall charge other items of appropriation for the cost of the resources and services; provided further, that notwithstanding any general or special law to the contrary, charges for the cost of computer resources and services provided by the bureau of computer services for the



design, development and production of reports and information related to the analysis, development and production of appropriations bills and other legislation shall not be charged to any item of appropriation of the executive office for administration and finance, the house of representatives, the senate or any joint legislative account in fiscal year 2013; provided further, that the secretary of administration and finance shall establish regulations, procedures and a schedule of fees including, but not limited to, the development and distribution of forms and instructions, including the costs of personnel; and provided further, that any unspent balance at the close of fiscal year 2013 shall remain in the Intergovernmental Service Fund and may be expended for the item in fiscal year 2014..... \$68,000,000

1790-0400 For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws \$2,073,534

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS.

2000-1701 For the cost of information technology services provided to agencies of the executive office of energy and environment \$1,290,571

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.

Office of the Secretary

4000-0102 For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office \$7,401,973

4000-0103 For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions, and commissions within the executive office and may designate such functions as 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 human resources, financial management and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for such 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 such core administrative functions may be transferred to the executive office of health and human services; provided further, that such reorganization shall not impair the civil service status of any such 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 item shall impair or change an employee's status, rights or benefits under chapter 150E of the General Laws \$20,680,742



4000-1701 For the cost of information technology services provided to agencies of the executive office of health and human services..... \$31,441,744

Massachusetts Commission for the Deaf and Hard of Hearing.

4125-0122 For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system \$250,000

Department of Public Health.

4510-0108 For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2012; 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 department of youth services, the sheriff's departments of Barnstable, Berkshire, Bristol, Essex, Franklin, Hampden, Hampshire, Middlesex, Norfolk and Plymouth and the Soldiers' Homes in the cities of 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, Suffolk and Dukes; 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, Suffolk and Dukes; provided further, that SOPS shall validate previously-submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2013; 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 \$47,865,393

4590-0901 For the costs of medical services provided at department of public health hospitals..... \$150,000

4590-0903 For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0001, 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 \$3,800,000

Department of Developmental Services.

5948-0012 For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 in section 2 \$6,500,000

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT.



Office of the Secretary.

7002-0018 For the cost of information technology services provided to agencies of the executive office of housing and economic development\$2,461,948

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT.

Office of the Secretary.

7003-0171 For the cost of information technology services provided to agencies of the executive office of labor and workforce development.....\$19,041,430

EXECUTIVE OFFICE OF EDUCATION.

Office of the Secretary.

7009-1701 For the cost of information technology services provided to agencies of the executive office of education\$1,837,477

EXECUTIVE OFFICE OF PUBLIC SAFETY

Office of the Secretary.

8000-1701 For the cost of information technology services provided to agencies of the executive office of public safety and security\$11,462,348

Department of State Police.

8100-0002 For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system\$33,601,884

8100-0003 For the costs associated with the use of the statewide telecommunications system for the maintenance of the system\$156,375

Military Division.

8700-1145 For the costs of utilities and maintenance and for the implementation of energy conservation measures with regard to the state armories\$300,000

Department of Correction.

8900-0021 For the costs of products produced by the prison industries and farm program and for the cost of services provided by inmates, including the costs of moving, auto repair, culinary and renovation and construction services; provided, that the costs for renovation and construction services shall not exceed the amount established by the operational services division; and provided further, that such revenues may also be



expended for materials, supplies, equipment, maintenance of facilities and compensation of employees and for the inmate employment and training program..... \$8,050,000

SECTION 2D. The amounts set forth in this section are hereby 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 prior to June 30, 2012, and not included as part of an appropriation item in this section, is hereby made available for expenditure during fiscal year 2013, in addition to any amount appropriated in this section.

JUDICIARY.

Supreme Judicial Court.

0320-1700	For the purposes of a federally funded grant entitled, State Court Improvement	\$230,000
0320-1701	For the purposes of a federally funded grant entitled, State Court Improvement Program Data Sharing.....	\$190,000
0320-1703	For the purposes of a federally funded grant entitled, State Court Improvement Training Program.....	\$190,000

Committee for Public Counsel Services.

0320-1800	For the purposes of a federally funded grant entitled, Wrongful Conviction Unit Program.....	\$150,000
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DISTRICT ATTORNEYS.

Middle District Attorney.

0340-0465	For the purposes of a federally funded grant entitled, Child Sexual Predator Program	\$250,000
8000-4611	For the purposes of a federally funded grant entitled, Justice Assistance Grant	\$39,860
8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants Program.....	\$32,893

Hampden District Attorney.

0340-0590	For the purposes of a federally funded grant entitled, Community Oriented Policing Services	\$10,000
0840-0110	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants Program.....	\$36,148

Plymouth District Attorney.

0340-0824	For the purposes of a federally funded grant entitled, Justice Assistance Grant	\$32,018
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0340-0825	For the purposes of a federally funded grant entitled, ARRA-Justice Assistance Grant Location Solicitation	\$66,054
0340-0826	For the purposes of a federally funded grant entitled, Justice Assistance Grant	\$123,043
0340-0827	For the purposes of a federally funded grant entitled, Justice Assistance Grant	\$114,228

District Attorneys' Association.

8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants Program.....	\$37,500
8000-4804	For the purposes of a federally funded grant entitled, Highway Safety Division	\$33,554

SECRETARY OF STATE.

0521-0800	For the purposes of a federally funded grant entitled, Election Assistance for Disabled Individuals	\$1,107,219
0526-0114	For the purposes of a federally funded grant entitled, Historic Preservation Survey and Planning.....	\$917,000
0526-0116	For the purposes of a federally funded grant entitled, Preserve America	\$150,000

TREASURER AND RECEIVER-GENERAL.

Massachusetts Cultural Council.

0640-9716	For the purposes of a federally funded grant entitled, Traditional Arts	\$30,000
0640-9717	For the purposes of a federally funded grant entitled, Basic State Plan	\$599,900
0640-9718	For the purposes of a federally funded grant entitled, Arts in Education.....	\$74,300
0640-9724	For the purposes of a federally funded grant entitled, Arts in Underserved Communities	\$184,900

ATTORNEY GENERAL.

0810-0026	For the purposes of a federally funded grant entitled, Crime Victim Compensation	\$1,000,000
0810-0009	For the purposes of a federally funded grant entitled, EDI HUD Special Project Grant	\$160,000

Victim and Witness Assistance Board.

0840-0109	For the purposes of a federally funded grant entitled, Victim of Crimes Assistance Program.....	\$41,568
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0840-0110	For the purposes of a federally funded grant entitled, Victims of Crime Assistance Programs	\$8,606,989
0840-4611	For the purposes of a federally funded grant entitled, Byrne Federal Grant	\$260,000
0840-4620	For the purposes of a federally funded grant entitled, VAWA Federal Grant	\$273,000

MASSACHUSETTS DEVELOPMENTAL DISABILITIES COUNCIL

1100-1703	For the purposes of a federally funded grant entitled, Implementation of Federal Development Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$290,000 of fringe benefits and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws	\$1,840,016
1100-1704	For the purposes of federally funded grant entitled, Further Development of Developmental Disabilities Suite; provided, that in order to qualify for the grant, this account shall be exempt from the first \$86,000 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws	\$183,949

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE.

Massachusetts Office on Disability.

1107-2450	For the purposes of a federally funded grant entitled, Client Assistance Program	\$227,113
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Department of Revenue.

1201-0109	For the purposes of a federally funded grant entitled, Access and Visitation - Parent Education Program.....	\$222,169
1201-0126	For the purposes of a federally funded grant entitled, Family Centered Services for Unwed Parents in the IVD Caseload.....	\$102,208
1201-0412	For the purposes of federally funded grants entitled, Child Support Enforcement Grants and Child Support IVD Companion account to CSE Demonstration Grants	\$232,008

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS.

Office of the Secretary.

2000-0141	For the purposes of a federally funded grant entitled, Coastal Zone Management and Development	\$2,596,208
2000-0142	For the purposes of a federally funded grant entitled, CZ Coastal Hazards	\$2,000
2000-0186	For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan.....	\$72,648
2000-0248	For the purposes of a federally funded grant entitled, National Estuary Program - Operation.....	\$624,375

Senate Committee on Ways & Means Budget Recommendations



2000-9701	For the purposes of a federally funded grant entitled, Outdoor Recreation Projects - Political Subdivisions.....	\$800,000
2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program.....	\$726,176
2030-0013	For the purposes of a federally funded grant entitled, Fisheries Enforcement.....	\$909,257
2030-0122	For the purposes of a federally funded grant entitled, Ready Response Equipment for Ports of New Bedford, Cape Cod & Islands.....	\$50,000
2030-0124	For the purposes of a federally funded grant entitled, Ready Response Equipment for the Port of Fall River.....	\$72,000
2030-9701	For the purposes of a federally funded grant entitled, Safe Boating Program.....	\$1,200,000

Department of Public Utilities.

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security.....	\$1,015,052
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Department of Environmental Protection.

2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning.....	\$124,635
2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement-Leaking Underground Storage Tanks.....	\$900,000
2200-9717	For the purposes of a federally funded grant entitled, Environment Restoration Program for Department of Defense.....	\$1,425,000
2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant.....	\$900,000
2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program - Multi-Site Cooperative Agreement.....	\$225,000
2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response.....	\$1,245,799
2200-9732	For the purposes of a federally funded grant entitled, Brownfields Support Team-Statewide.....	\$104,452
2230-9702	For the purposes of a federally funded grant entitled, Air, Water and Hazardous Waste Management Regulatory Programs.....	\$18,872,726
2230-9713	For the purposes of a federally funded grant entitled, Exchange Network.....	\$5,000
2230-9714	For the purposes of a federally funded grant entitled, Fiscal Year 2010 Exchange Network.....	\$90,400
2230-9757	For the purposes of a federally funded grant entitled, National Hydrography.....	\$5,000
2240-9762	For the purposes of a federally funded grant entitled, Reimbursement to Operators of Small Water Systems for Training and Certification.....	\$10,000



2240-9773	For the purposes of a federally funded grant entitled, Technical Assistance and Training for Drinking Water	\$7,000
2240-9776	For the purposes of a federally funded grant entitled, EQE-RP9776-FEM961349/Special State Revolving Fund	\$88,500
2240-9777	For the purposes of a federally funded grant entitled, Public Water Supply.....	\$62,000
2240-9779	For the purposes of a federally funded grant entitled, Healthy Communities Grant.....	\$30,000
2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act-Fine Particulate Matter Air Monitoring	\$671,558
2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	\$455,000
2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-op Agreement.....	\$1,334,877
2250-9730	For the purposes of a federally funded grant entitled, Air Toxic Spatial Trends	\$7,000
2250-9731	For the purposes of a federally funded grant entitled, Diesel Emissions Reduction Project	\$100,000
2250-9732	For the purposes of a federally funded grant entitled, Underground Storage	\$611,000
2250-9735	For the purposes of a federally funded grant entitled, Green House Gas Reporting System.....	\$48,510
2250-9736	For the purposes of a federally funded grant entitled, MA Clean Diesel	\$73,350
2250-9738	For the purposes of a federally funded grant entitled, Airport Lead Ambient	\$6,700
2290-4000	For the purposes of a federally funded grant entitled, ARRA LUST Trust Fund Program.....	\$233,901

Department of Fish and Game.

2300-0114	For the purposes of a federally funded grant entitled, Habitat Restoration Projects for Department of Fish and Game Riverways Program	\$59,770
2300-0115	For the purposes of a federally funded grant entitled, US Fish and Wildlife Service Eastern Brook Trout Joint Venture	\$126,166
2300-0116	For the purposes of a federally funded grant entitled, Riverways - Natural Resource Conservation Services Wildlife Habitat Incentive Program	\$149,832
2300-0117	For the purposes of a federally funded grant entitled, Coastal Projects – US Fish & Wildlife Division of Ecological Restoration	\$70,000
2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetland Conservation	\$2,000,000



2310-0115	For the purposes of a federally funded grant entitled, Land Owner Incentive Program – Tier I.....	\$75,000
2310-0116	For the purposes of a federally funded grant entitled, Land Owner Incentive Program – Tier II.....	\$150,000
2310-0117	For the purposes of a federally funded grant entitled, Chronic Wasting Disease	\$70,000
2310-0120	For the purposes of a federally funded grant entitled, New England Cottontail Initiative	\$120,000
2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel Act	\$1,100,000
2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	\$95,000
2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure.....	\$225,000
2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	\$250,000
2330-9732	For the purposes of a federally funded grant entitled, Atlantic Coastal Cooperative Statistics Program Strategic Plan Implementation	\$80,000
2330-9736	For the purposes of a federally funded grant entitled, Marine Fisheries Institute	\$600,000
2330-9738	For the purposes of a federally funded grant entitled, Red Tide Economic Relief	\$150,000
2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	\$838,000
2330-9741	For the purposes of a federally funded grant entitled, Mass Fisheries Economic Assistance Programs	\$1,000,000
2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Segment Four	\$215,000

Department of Agricultural Resources.

2511-0310	For the purposes of a federally funded grant entitled, Pesticide Enforcement	\$416,542
2511-0400	For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program.....	\$206,257
2511-0972	For the purposes of a federally funded grant entitled, Farmland Protection	\$5,437,183
2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling	\$50,798
2515-1002	For the purposes of a federally funded grant entitled, Animal Disease Surveillance Homeland Security.....	\$24,749
2515-1004	For the purposes of a federally funded grant entitled, Scrapie Disease Surveillance and Flock Certification.....	\$5,461
2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza	\$70,000



2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing.....	\$541,013
2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program.....	\$345,281
2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	\$522,939
2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program.....	\$45,000

Department of Conservation and Recreation.

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program – FEMA Community Assistance Program	\$184,000
2800-9710	For the purposes of a federally funded grant entitled, FEMA Cooperating Technical Partnership program.....	\$104,000
2800-9726	For the purposes of a federally funded grant entitled, National Dam Safety Grants.....	\$151,894
2800-9729	For the purposes of a federally funded grant entitled, US Department of Education Rec-Connect Grant	\$35,398
2820-9702	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance - Rural Communities	\$81,249
2820-9704	For the purposes of a federally funded grant entitled, National Resource Conservation Wildlife Habitat Incentives Program	\$8,203
2820-9705	For the purposes of a federally funded grant entitled, Animal and Plant Health Inspections	\$11,000,000
2820-9706	For the purposes of a federally funded grant entitled, NCRS Agree Help Landowners Forestland	\$70,000
2821-9705	For the purposes of a federally funded grant entitled, USDA Forest Service - Urban and Community Forestry	\$508,002
2821-9708	For the purposes of a federally funded grant entitled, Urban Community Forest Tornado Recovery.....	\$10,000
2821-9709	For the purposes of a federally funded grant entitled, Forest Stewardship and Forest Legacy Grants	\$1,282,602
2821-9711	For the purposes of a federally funded grant entitled, State Fire Assistance Grants.....	\$553,936
2821-9713	For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management in Southeastern Massachusetts.....	\$205,613
2821-9715	For the purpose of a federally funded grant entitled, Forest Stewardship Re-Design Grant	\$197,611



2821-9726	For the purposes of a federally funded grant entitled, Forest Health Management - US Forest Service.....	\$104,465
2830-9731	For the purposes of a federally funded grant entitled, USFWS – Coastal Wetlands Conservation	\$500,000
2840-9709	For the purposes of a federally funded grant entitled, Operations and Management Grant for Waquoit Bay National Estuarine Reserve	\$788,780
2840-9712	For the purposes of a federally funded grant entitled, 2011 NOAA Grant for Facility Renovations at Waquoit Bay	\$734,675
2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Program	\$1,373,210
2850-9702	For the purposes of a federally funded grant entitled, Mount Greylock TCSP for O&M Manual & Interpretive Improvements	\$270,426

Department of Energy Resources.

7006-9300	For the purposes of a federally funded grant entitled, Mass Save Energy Now	\$501,550
7006-9303	For the purposes of a federally funded grant entitled, State Energy Program Advance Energy Codes	\$195,495
7006-9304	For the purposes of a federally funded grant entitled, Catalyzing the Home Energy Remodeling Market.....	\$1,043,828
7006-9305	For the purposes of a federally funded grant entitled, Raising the BAR.....	\$401,900
7006-9306	For the purposes of a federally funded grant entitled, Mass Solar Making it EZ.....	\$115,032
7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program.....	\$22,287
7006-9730	For the purposes of a federally funded grant entitled, State Energy Program II	\$605,000
7006-9800	For the purposes of a federally funded grant entitled, ARRA USDOE State Energy Program Ramp Up	\$500,000
7006-9801	For the purposes of a federally funded grant entitled, ARRA Energy Assistance Planning	\$8,000
7006-9803	For the purposes of a federally funded grant entitled, ARRA Mass Energy Efficiency and Conservation Block Grant Program.....	\$500,000

EXECUTIVE OFFICE OF EDUCATION

Department of Early Education and Care.

3000-0708	For the purposes of a federally funded grant entitled, Head Start Collaboration	\$175,000
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3000-5050	For the purposes of a federally funded grant entitled, the State Advisory Council on Early Childhood Education ARRA Head Start Grant	\$390,506
3000-9002	For the purposes of a federally funded grant entitled, Child Abuse Prevention and Treatment Activities.....	\$583,780
3000-2010	For the purposes of a federally funded grant entitled, Race to the Top/Early Learning Challenge Grant	\$14,130,689

Department of Early Elementary and Secondary Education.

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project.....	\$101,000
7035-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program.....	\$250,000
7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Program.....	\$10,399,860
7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies.....	\$216,955,917
7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	\$1,669,739
7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children.....	\$2,637,259
7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grant	\$8,000,000
7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting.....	\$42,463,719
7043-2003	For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships.....	\$2,061,460
7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition ...	\$12,582,753
7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers ...	\$16,514,111
7043-6001	For the purposes of a federally funded grant entitled, Grants for State Assessments and Related Activities	\$7,236,907
7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth.....	\$955,551
7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	\$278,342,391
7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	\$9,718,123
7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants.....	\$17,912,559
7044-0020	For the purposes of a federally funded grant entitled, Project Focus Academy	\$1,160,000



7048-1500	For the purposes of a federally funded grant entitled, High School Graduation Initiative	\$3,000,000
7048-2700	For the purposes of a federally funded grant entitled, Teacher Incentive Grant	\$6,023,591
7053-2008	For the purposes of a federally funded grant entitled, Nuts, Fresh Fruits and Vegetables.....	\$2,081,281
7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	\$159,749,862
7053-2117	For the purposes of a federally funded grant entitled, Child Care Program.....	\$56,973,534
7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	\$1,223,434
7053-2202	For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	\$6,847,191
7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs — Child Care Program Administration	\$2,654,997

Department of Higher Education.

7066-1574	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants.....	\$1,600,000
7066-1616	For the purposes of a federally funded grant entitled, College Access Challenge Grant	\$1,700,000
7066-6033	For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs	\$3,000,000
7110-6019	For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits - Fitchburg State College	\$492,750
7116-6270	For the purposes of a federally funded grant entitled, National Science Foundation - Atlantic Partnership.....	\$61,500
7410-3093	For the purposes of a federally funded grant entitled, Polymer Building Construction - University of Massachusetts Amherst	\$2,711,376
7503-6557	For the purposes of a federally funded grant entitled, Trio Talent Search - Bristol Community College	\$230,000
7503-6555	For the purposes of a federally funded grant entitled, Title III—Strengthen Institute Program.....	\$370,221
7503-9711	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students — Bristol Community College	\$419,320
7503-9714	For the purposes of a federally funded grant entitled, Upward Bound Program — Bristol Community College	\$334,723



7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunities Centers Payroll — Mount Wachusett Community College	\$230,000
7509-9714	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students — Mount Wachusett Community College.....	\$578,485
7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program – Mount Wachusett Community College.....	\$263,000
7509-9718	For the purposes of a federally funded grant entitled, Talent Search — Mount Wachusett Community College	\$539,855
7509-9720	For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs 2011— Mount Wachusett Community College	\$607,999
7511-9711	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students — North Shore Community College	\$500,000
7511-9740	For the purposes of a federally funded grant entitled, Upward Bound — North Shore Community College	\$385,000
7511-9750	For the purposes of a federally funded grant entitled, Talent Search— North Shore Community College	\$230,000
7518-6127	For the purposes of a federally funded grant entitled, College Work Study Program - Bunker Hill Community College	\$350,000

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.

Office of the Secretary.

4000-0033	For the purposes of a federally funded grant entitled, State Demonstration to Integrate Care for Dual Eligible Individuals	\$167,000
4000-0323	For the purposes of a federally funded grant entitled, Personal and Home Care Aid State Training Program	\$747,571
4000-0544	For the purposes of a federally funded grant entitled, CHIPRA Quality Demonstration Grant.....	\$2,666,404
4000-0826	For the purposes of a federally funded grant entitled, Money Follows the Person Demonstration Grant.....	\$5,937,313
4000-9058	For the purposes of a federally funded grant entitled, My Child	\$2,000,000
4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services	\$8,810,187

Office for Refugees and Immigrants.

4003-0801	For the purposes of a federally funded grant entitled, Targeted Assistance Program	\$200,000
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4003-0803	For the purposes of a federally funded grant entitled, Refugee School Impact	\$400,000
4003-0804	For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Grant	\$862,259
4003-0805	For the purposes of a federally funded grant entitled, Refugee Resettlement Program	\$1,567,328
4003-0806	For the purposes of a federally funded grant entitled, Refugee Cash, Medical, and Administration	\$10,952,456
4003-0811	For the purposes of a federally funded grant entitled, Massachusetts Refugee Entrepreneurship Program	\$250,000
4003-0812	For the purposes of federally funded grant entitled, Program to Enhance Refugee Elder Services	\$215,000
4003-0813	For the purpose of a federally funded grant entitled, A Cuban-Haitian Initiative for Entry into Viable Employment(ACHIEVE)	\$195,000
4003-0814	For the purpose of a federally funded grant entitled, Massachusetts Refugee Preventative Health Project(MRPHP).....	\$150,000
4003-0815	For the purposes of a federally funded grant entitled Massachusetts Wilson/Fish Program(MWFP)	\$3,426,406
4003-0817	For the purposes of a federally funded grant entitled, Refugee Independence Through Service Enhancement	\$200,000

Massachusetts Commission for the Blind.

4110-3020	For the purposes of a federally funded grant entitled, Vocational Rehabilitation; provided, that no funds shall be deducted for pensions, group health and life insurance or any other such indirect cost of federally reimbursed state employees	\$50,000
4110-3021	For the purposes of a federally funded grant entitled, Basic Support Grant	\$9,500,000
4110-3023	For the purposes of a federally funded grant entitled, Independent Living - Adaptive Housing	\$90,000
4110-3026	For the purposes of a federally funded grant entitled, Independent Living - Services to Older Blind Americans	\$700,000
4110-3027	For the purposes of a federally funded grant entitled, Rehabilitation Training	\$30,000
4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for the Blind.....	\$128,000

Massachusetts Rehabilitation Commission.

4120-0020	For the purposes of a federally funded grant entitled, Vocational Rehabilitation; provided, that no funds shall be deducted for pensions, group health and life insurance or any other such indirect cost of federally reimbursed state employees.....	\$45,064,653
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4120-0021	For the purposes of a federally funded grant entitled, ARRA - Basic Vocational Rehabilitation Support	\$25,000
4120-0040	For the purposes of a federally funded grant entitled, Vocational Rehabilitation and Comprehensive Systems of Personnel Development Training	\$92,700
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Program Federal Funds	\$465,342
4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing Choices Together	\$168,715
4120-0511	For the purposes of a federally funded grant entitled, Disability Services - Determination	\$46,887,874
4120-0603	For the purposes of a federally funded grant entitled, Innovation Strategies for Transition Youth with Disabilities	\$286,334
4120-0608	For the purposes of a federally funded grant entitled, Traumatic Brain Injury (TBI) Implementation Grant	\$229,988
4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Grant	\$1,705,000
4120-0761	For the purposes of a federally funded grant entitled, ARRA - State Independent Living Services	\$51,967
4120-0762	For the purposes of a federally funded grant entitled, ARRA- Centers for Independent Living Recovery Act	\$421,000
4120-0768	For the purposes of a federally funded grant entitled, Assistive Technology Act	\$513,994

Department of Veterans' Services.

1410-0057	VA Housing First Homeless Initiative	\$1,100,000
1410-2526	Agent Training	\$20,000

Department of Transitional Assistance.

4400-3064	For the purposes of SNAP nutrition education and Obesity Prevention Grant	\$3,000,000
4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutrition Assistance Program Employment and Training	\$1,500,000
4400-3068	For the purposes of a federally funded grant entitled, Reaching Underserved Elderly and Working Poor in SNAP	\$800
4400-3080	For the purposes of a federally funded grant entitled, SNAP Healthy Incentive Pilot (HIP) grant	\$3,000,000

Department of Public Health



4500-1025	For the purposes of a federally funded grant entitled, Strengthening Public Health Infrastructure	\$1,650,822
4500-1030	For the purposes of a federally funded grant entitled, Strengthening Public Health Infrastructure	\$993,662
4500-1050	For the purposes of a federally funded grant entitled, Rape Prevention and Education.....	\$460,978
4500-1054	For the purposes of a federally funded grant entitled, Sexual Assault Services Program.....	\$198,201
4500-1060	For the purposes of a federal funded grant entitled, MA EMPOWER II	\$5,000
4500-1066	For the purposes of a federally funded grant entitled, 2010 OMH State Partnership Grant Program.....	\$140,000
4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services Block Grant	\$12,087,710
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System.....	\$732,392
4510-0107	For the purposes of a federally funded grant entitled, Massachusetts State Loan Repayment Program.....	\$300,000
4510-0109	For the purposes of a federally funded grant entitled, State Loan Repayment Program.....	\$350,000
4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health.....	\$179,999
4510-0115	For the purposes of a federally funded grant entitled, ARRA - State Primary Care Offices.....	\$150,000
4510-0116	For the purposes of a federally funded grant entitled, State Primary Care Cooperative Agreement	\$34,664
4510-0118	For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement.....	\$158,000
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program.....	\$308,104
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	\$83,936
4510-0222	For the purposes of a federally funded grant entitled, Massachusetts Oral Health Workforce in New Sites II	\$34,664
4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification.....	\$9,502,552
4510-0404	For the purposes of a federally funded grant entitled, Bio-terrorism Hospital Preparedness (HPP).....	\$7,242,636



4510-0408	For the purposes of a federally funded grant entitled, Medical Malpractice and Patient Safety	\$1,096,281
4510-0409	For the purposes of a federally funded grant entitled, Electronic System For Advance Registration of Volunteer Health Professionals (ESAR-VHP), also known as MSAR, the Massachusetts System of Advanced Registration.....	\$200,000
4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendments.....	\$317,709
4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	\$5,000
4510-0619	For the purposes of a federally funded grant entitled, Food and Drug Administration Inspection of Food Establishments	\$403,000
4510-0626	For the purposes of a federally funded grant entitled, Statewide Surveillance of Health Concerns & Toxic Algae Blooms.....	\$150,201
4510-0639	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team.....	\$517,517
4510-0640	For the purposes of a federally funded grant entitled, Mass Food Protection Task Force Conference	\$5,000
4510-0641	For the purpose of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring	\$83,620
4510-0643	For the purposes of a federally funded grant entitled, FY10 H Rogers Drug Monitoring: Enhancement of Information Tech (E of IT)	\$81,587
4510-0644	For the purposes of a federally funded grant entitled, Harold Rodgers IT Enhancements for Prescription Drug Monitoring	\$300,000
4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	\$230,821
4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program.....	\$187,965
4510-9051	For the purposes of a federally funded grant entitled, ATSDR Partnership to Promote Local Efforts.....	\$335,718
4510-9053	For the purposes of a federally funded grant entitled, Beaches Environmental Assessment.....	\$278,627
4510-9055	For the purposes of a federally funded grant entitled, Assessment, Planning, and Developing Climate Change Programs	\$114,523
4510-9057	For the purposes of a federally funded grant entitled, MA Healthy Homes Childhood Lead Poisoning Prevention	\$592,120
4510-9059	For the purposes of a federally funded grant entitled, Maintenance & Enhancement of the State & National Environment.....	\$1,076,680



4512-0102	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	\$1,589,334
4512-0177	For the purposes of a federally funded grant entitled, Enhancing Immunization Systems & Infrastructure Improvements.....	\$2,570,827
4512-0179	For the purposes of a federally funded grant entitled, Vaccination Assistance Project	\$6,039,539
4512-0180	For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance.....	\$1,011,924
4512-0185	For the purposes of a federally funded grant entitled, ARRA - IT-ELC.....	\$148,641
4512-0186	For the purposes of a federally funded grant entitled, Building & Strengthening Epidemiology, Lab and Health Info System Capacity	\$1,830,783
4512-9065	For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	\$150,635
4512-9068	For the purposes of a federally funded grant entitled, Collaborative for Action, Leadership and Learning.....	\$549,629
4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment - Block Grant.....	\$38,046,666
4512-9070	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families.....	\$125,000
4512-9072	For the purposes of a federally funded grant entitled, Massachusetts Access to Recovery Program.....	\$3,248,880
4512-9074	For the purposes of a federally funded grant entitled, MA Call State Prevention Enhancement.....	\$45,000
4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data Collection	\$82,227
4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities – People with AIDS	\$452,903
4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children.....	\$94,299,410
4513-9018	For the purposes of a federally funded grant entitled, Augmentation and Evaluation of Established Health Education - Risk Reduction	\$8,505,607
4513-9021	For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Disabilities	\$8,500,000
4513-9022	For the purposes of a federally funded grant entitled, Prevention Disability State-Based Project	\$305,830



4513-9023	For the purposes of a federally funded grant entitled, Mass HIV/AIDS National Behavioral Surveillance	\$414,655
4513-9027	For the purposes of a federally funded grant entitled, MassCare - Community AIDS Resource Enhancement	\$879,806
4513-9030	For the purposes of a federally funded grant entitled, Comprehensive Primary Care System Planning for Massachusetts Children	\$100,000
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	\$23,370,819
4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care – Worcester	\$319,668
4513-9040	For the purposes of a federally funded grant entitled, HIV/AIDS Surveillance	\$972,637
4513-9041	For the purposes of a federally funded grant entitled, HIT Capacity Building Initiative/AIDS Drug Assistance.....	\$20,000
4513-9042	For the purposes of a federally funded grant entitled, Systems Linkages and Access to Care for Populations at High Risk of HIV	\$999,744
4513-9046	For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence.....	\$997,000
4513-9051	For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project.....	\$337,000
4513-9060	For the purposes of a federally funded grant entitled, Residential Fire Injury Prevention Project.....	\$30,000
4513-9066	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening - Enhancement Project	\$300,000
4513-9071	For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention - Tracking and Research	\$156,470
4513-9076	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	\$140,000
4513-9077	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children	\$87,000
4513-9085	For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk.....	\$160,949
4513-9088	For the purposes of a federally funded grant entitled, Helping Hands for Infants and their Families	\$475,000
4513-9092	For the purposes for a federally funded grant entitled, Addressing Asthma from a Public Health Perspective	\$558,544
4513-9093	For the purposes of a federally funded grant entitled, Massachusetts LAUNCH	\$900,000



4513-9096	For the purposes of a federally funded grant entitled, ACA Maternal, Infant and Early Childhood Home Visiting.....	\$100,000
4513-9097	For the purpose of a federally funded grant entitled, HUD Healthy Homes and Lead Hazard Control.....	\$382,040
4513-9098	For the purposes of a federally funded grant entitled, ACA Maternal, Infant and Early Childhood Home Visiting.....	\$8,944,326
4513-9099	For the purposes of a federally funded grant entitled, ACA Maternal, Infant and Early Childhood Home Visiting.....	\$1,463,681
4514-1008	For the purposes of a federally funded grant entitled, WIC Enhanced Referral and Family Support Program.....	\$119,945
4514-1010	For the purposes of a federally funded grant entitled, MA WIC Electronic Benefit Transfer Planning Grant.....	\$150,000
4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project.....	\$1,565,193
4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	65,000
4515-0205	For the purposes of a federally funded grant entitled, HIV Training through Prevention Training Centers	\$715,450
4515-0206	For the purposes of a federally funded grant entitled, Health Literacy and Oral Health Status of African Refugees.....	\$462,205
4515-0207	For the purposes of a federally funded grant entitled, Health, Training, and Technical Assistance to Refugee Serving Agencies	\$499,906
4515-1124	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention Coordinator.....	\$114,524
4516-1021	For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bio-terrorism	\$13,459,602
4516-1028	For the purposes of a federally funded grant entitled, State Local Public Health Infrastructure.....	\$89,500
4518-0505	For the purposes of a federally funded grant entitled, Technical Data – Massachusetts Birth/Infant Death File Linkage and Analysis	\$117,210
4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System.....	\$238,902
4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention.....	\$655,139
4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	\$113,500



4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	\$33,000
4518-1003	For the purposes of a federally funded grant entitled, Massachusetts Birth Records - Social Security Administration	\$202,355
4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	\$65,000
4518-9034	For the purposes of a federally funded grant entitled, Core Violence & Injury Prevention	\$582,440
4518-9041	For the purposes of a federally funded grant entitled, Amputation & Carpal Tunnel Syndrome in MA.....	\$29,200
4518-9044	For the purposes of a federally funded grant entitled, MA Citizen Verification for Federal Employment.....	\$45,000
4518-9045	For the purposes of a federally funded grant entitled, ARRA – Massachusetts Integration of Chronic Disease.....	\$182,841
4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention.....	\$1,144,341
4570-1512	For the purposes of a federally funded grant entitled, National Cancer Prevention Control	\$4,429,346
4570-1513	For the purposes of a federally funded grant entitled, Colorectal Cancer Screening	\$1,000,000
4570-1516	For the purposes of a federally funded grant entitled, Paul Coverdell Acute Stroke Registry	\$586,082
4570-1520	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease	\$2,368,002
4570-1526	For the purposes of a federally funded grant entitled, Demonstrating Capacity for Cancer Control.....	\$189,710
4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program (PREP).....	\$837,825
4570-1529	For the purposes of a federally funded grant entitled, Massachusetts Support for Pregnant Teens and Women.....	\$2,159,082
4570-1530	For the purposes of a federally funded grant entitled, MA Integration of Chronic Disease Programs.....	\$83,895
4570-1531	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System.....	\$380,000
4570-1534	For the purposes of a federally funded grant entitled, FDA - 11 – Tobacco.....	\$657,631
4570-1535	For the purposes of a federally funded grant entitled, MA Health Impact Assessment to Foster Healthy Community.....	\$175,446



4570-1536	For the purposes of a federally funded grant entitled, MA Nutrition, Physical Activity & Obesity Program	\$1,000,152
4570-1537	For the purposes of a federally funded grant entitled, MA Integration of Chronic Disease Program	\$757,121
4570-1538	For the purposes of a federally funded grant entitled, MA Community Transformation - Middlesex County	\$1,554,463
4570-1539	For the purposes of a federally funded grant entitled, MA Childhood Obesity	\$1,743,442
4570-1540	For the purposes of a federally funded grant entitled, MA Community Transformation Part I	\$1,505,006

Department of Children and Families.

4800-0005	For the purposes of a federally funded grant entitled, Children’s Justice Act	\$331,283
4800-0007	For the purposes of a federally funded grant entitled, Family Violence Prevention and Support Services Act	\$1,853,844
4800-0009	For the purposes of a federally funded grant entitled, Title IV-E Independent Living	\$3,044,324
4800-0013	For the purposes of a federally funded grant entitled, Family Preservation and Support Services	\$5,111,344
4800-0085	For the purposes of a federally funded grant entitled, Educational & Training Voucher Program	\$1,015,176
4899-0001	For the purposes of a federally funded grant entitled, Title IV-B Child Welfare Services	\$4,392,925
4899-0022	For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention and Treatment	\$498,664
4899-0025	For the purposes of a federally funded grant entitled, Massachusetts Child Trauma Project	\$639,776

Department of Mental Health.

5012-9121	For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	\$1,650,000
5012-9160	For the purposes of a federally funded grant entitled, Jail Diversion and Trauma Recovery	\$424,000
5012-9164	For the purposes of a federally funded grant entitled, Data Infrastructure Grant 2011	\$132,937
5012-9166	For the purposes of a federally funded grant entitled, Mission RAP	\$151,862
5012-9167	For the purposes of a federally funded grant entitled, Kids Planning Grant	\$125,000
5012-9168	For the purposes of a federally funded grant entitled, RSP 94 Tornado Disaster	\$216,434



5046-9102 For the purposes of a federally funded grant entitled, Shelter Plus Care Program\$201,120

Department of Developmental Services.

5947-0012 For the purposes of a federally funded grant entitled, Lifespan Respite Care Program.....\$77,199

BOARD OF LIBRARY COMMISSIONERS.

7000-9702 For the purposes of a federally funded grant entitled, Library Service Technology Act.....\$3,233,374

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION.

6440-0088 For the purposes of a federally funded grant entitled, Perform Registry Info Management System.....\$292,882

6440-0089 For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems and Networks\$1,800,000

6440-0090 For the purposes of a federally funded grant entitled, Commercial Driver Licenses Information System Enhancement\$1,481,545

6440-0097 For the purposes of a federally funded grant entitled, Commercial Drivers License Information System.....\$262,468

6440-0098 For the purposes of a federally funded grant entitled, Safety Data Improvement Program.....\$292,651

6440-0099 For the purposes of a federally funded grant entitled, Real ID Demonstration Program.....\$2,153,764

6642-0018 For the purposes of a federally funded grant entitled, Section 5311 Non-Urbanized Area Formula Program.....\$7,602,785

6642-0020 For the purposes of a federally funded grant entitled, Section 5316 Job Access and Reverse Commute\$4,644,307

6642-0023 For the purposes of a federally funded grant entitled, Section 5303 and 5304 Metropolitan Transportation Planning\$4,901,037

6642-0026 For the purposes of a federally funded grant entitled, Section 5317 New Freedom Operating Segment.....\$5,845,912

6642-0049 For the purposes of a federally funded grant entitled, Section 5310 Special Needs for Elderly Individuals.....\$3,673,448

6643-0011 For the purposes of a federally funded grant entitled, ARRA Fast Track New Bedford\$334,528



6643-0012	For the purposes of a federally funded grant entitled, ARRA Knowledge Corridor Restore Vermonter Project.....	\$54,600,000
6643-0013	For the purposes of a federally funded grant entitled, Boston South Station Expansion.....	\$24,375,000
6830-3250	For the purposes of a federally funded grant entitled, Statewide Airport Systems Plan	\$508,481

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT.

Office of the Secretary.

7002-1645	For the purposes of a federally funded grant entitled, WIA ARRA State Energy Sector Partnership and Training Grant.....	\$3,191,346
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Department of Career Services.

7002-6626	For the purposes of a federally funded grant entitled, Employment Service Programs Administration	\$14,814,322
7002-6628	For the purposes of a federally funded grant entitled, Federal Disabled Veterans Outreach.....	\$1,290,000
7002-6629	For the purposes of a federally funded grant entitled, Federal Local Veterans Employment.....	\$1,449,101
7003-1010	For the purposes of a federally funded grant entitled, Trade Expansion Act Program	\$6,765,400
7003-1630	For the purposes of a federally funded grant entitled, Adult Activities – Workforce Investment Act Title I	\$13,525,014
7003-1631	For the purposes of a federally funded grant entitled, Youth Formula Grants – Workforce Investment Act Title I	\$15,009,154
7003-1778	For the purposes of a federally funded grant entitled, WIA Dislocated Worker Formula Grants	\$18,123,153

Department of Unemployment Assistance.

7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	\$70,955,000
7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant	\$2,300,000

Department of Labor Standards.

7002-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training.....	\$65,651
7003-4203	For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey	\$64,459

Senate Committee on Ways & Means Budget Recommendations



7003-4204	For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance.....	\$19,500
7003-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring.....	\$168,000
7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring.....	\$360,000
7003-4215	For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration Data Collection.....	\$86,848
7003-6627	For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration On-site Consultation Program.....	\$1,413,000

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT.

Department of Housing and Community Development.

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants.....	\$6,400,000
4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care.....	\$6,000,000
4400-9404	For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care – Continuum of Care.....	\$3,400,000
7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons; provided, that consistent with applicable federal regulations and the state plan, the department of housing and community development may provide monthly payments in advance to participating agencies.....	\$3,500,000
7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program; provided, that consistent with applicable federal regulations and the state plan, the department of housing and community development shall provide monthly payments in advance to participating agencies.....	\$75,000,000
7004-2034	For the purposes of a federally funded grant entitled, Community Services Block Grant; provided, that consistent with applicable federal regulations and the state plan, the department of housing and community development may provide monthly payments in advance to participating agencies.....	\$12,875,566
7004-2361	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Administrative Fee.....	\$230,720
7004-2363	For the purposes of a federally funded grant entitled, Section 8 Administrative Fee Housing Voucher.....	\$2,990,000
7004-2364	For the purposes of a federally funded grant entitled, Section 8 Administrative Fee Moderate Rehabilitation.....	\$192,000



7004-2365	For the purposes of a federally funded grant entitled, Section 8 Administrative Fee New Construction	\$405,000
7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant Program; provided, that consistent with applicable federal regulations and the state plan, the department of housing and community development may provide monthly payments in advance to participating agencies.....	\$27,000,000
7004-3038	For the purposes of a federally funded grant entitled, Neighborhood Stabilization	\$10,000,000
7004-3041	For the purposes of a federally funded grant entitled, ARRA - Community Development Block Grant.....	\$500,000
7004-3051	For the purposes of a federally funded grant entitled, ARRA Homelessness Prevention and Rapid Rehousing Program	\$17,000
7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program; provided, that the department of housing and community development may provide monthly payments in advance to participating agencies.....	\$9,622,242
7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program; provided, that the department of housing and community development may provide monthly payments in advance to participating agencies	\$236,900,000
7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program; provided, that the department of housing and community development may provide monthly payments in advance to participating agencies.....	\$10,100,000
7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program; provided, that the department of housing and community development may provide monthly payments in advance to participating agencies	\$6,690,959
7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships; provided, that, consistent with applicable federal regulations and the state plan, the department of housing and community development may provide monthly payments in advance to participating agencies.....	\$16,500,000
7004-9039	For the purposes of a federally funded grant entitled, Home Technical Assistance	\$40,040
7004-9051	For the purposes of a federally funded grant entitled, Shelter Plus Care; provided, that, consistent with applicable federal regulations and the state plan, the department of housing and community development may provide monthly payments in advance to participating agencies.....	\$62,000

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY.

Office of the Secretary.

8800-0085	For the purposes of a federally funded grant entitled, Highway Safety Trust.....	\$30,000
8000-0088	For the purposes of a federally funded grant entitled, Bulletproof Vest Federal Receipt	\$300,000



8000-2015	For the purposes of a federally funded grant entitled, ARRA Justice Assistant Grant	\$644,000
8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act.....	\$708,000
8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center.....	\$60,000
8000-4611	For the purposes of a federally funded grant entitled, Byrne Justice Assistance	\$4,600,000
8000-4619	For the purposes of a federally funded grant entitled, Title V	\$71,000
8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants Program.....	\$3,100,000
8000-4623	For the purposes of a federally funded grant entitled, Criminal History Improvement	\$300,000
8000-4624	For the purposes of a federally funded grant entitled, Prisoner Substance Abuse Treatment.....	\$150,000
8000-4639	For the purposes of a federally funded grant entitled, Justice Loan Repayment Grant.....	\$130,000
8000-4640	For the purposes of a federally funded grant entitled, Hampden Re-Entry Grant.....	\$50,000
8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Program.....	\$26,250,000
8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhood.....	\$150,000
8000-4694	For the purposes of a federally funded grant entitled, Homeland Urban Areas	\$7,000,000
8000-4695	For the purposes of a federally funded grant entitled, Homeland Security Buffer Zone Protection.....	\$1,275,000
8000-4696	For the purposes of a federally funded grant entitled, Transportation Security Grant	\$15,000,000
8000-4699	For the purposes of a federally funded grant entitled, Homeland Citizen Corp.....	\$325,000
8000-4700	For the purposes of a federally funded grant entitled, Homeland Medical Response	\$1,175,000
8000-4701	For the purposes of a federally funded grant entitled, Homeland Port Security	\$2,000,000
8000-4702	For the purposes of a federally funded grant entitled, Homeland Interoperable Communications	\$725,000
8000-4703	For the purposes of a federally funded grant entitled, Homeland Catastrophic Preparation	\$4,500,000
8000-4705	For the purposes of a federally funded grant entitled, Homeland Emergency Management Preparation	\$3,750,000
8000-4706	For the purposes of a federally funded grant entitled, Homeland Emergency Operations Center	\$125,000
8000-4804	For the purposes of a federally funded grant entitled, Highway Safety Grant	\$16,750,000



8000-4840	For the purposes of a federally funded grant entitled, 2006 Enforcing Underage Drinking Laws	\$365,000
8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting	\$100,000
8000-4842	For the purposes of a federally funded grant entitled, Click it or Ticket – Next Generation Grant.....	\$300,000
8000-4843	For the purposes of a federally funded grant entitled, Increased Endorsed Motorcyclists.....	\$50,000
8000-4844	For the purposes of a federally funded grant entitled, Increased Blood Alcohol Reporting.....	\$100,000
8000-6613	For the purposes of a federally funded grant entitled, Juvenile Accountability II	\$683,000

Department of State Police.

8100-0209	For the purposes of a federally funded grant entitled, Region 1 Training Academy Motor Carrier Safety Assistance	\$82,667
8100-0210	For the purposes of a federally funded grant entitled, FMCSA New Entrant Audit	\$457,464
8100-2010	For the purposes of a federally funded grant entitled, FMCSA Basic Grant	\$2,349,449
8100-2020	For the purposes of a federally funded grant entitled, FMCSA High Priority (Seat Belt)	\$239,700
8100-2058	For the purposes of a federally funded grant entitled, New England State Police Administrator’s Conference - Regional Investigation.....	\$4,867,198
8100-2639	For the purposes of a federally funded grant entitled, ARRA ICAC Task Force	\$111,312
8100-2640	For the purposes of a federally funded grant entitled, Internet Crimes Against Children Continuation.....	\$355,158
8100-2641	For the purposes of a federally funded grant entitled, ARRA Internet Crimes Against Children Data System	\$686,291
8100-9706	For the purposes of a federally funded grant entitled, Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement	\$55,000

Department of Fire Services.

8324-1505	For the purposes of a federally funded grant entitled, United States Fire Administration State Fire Training Program.....	\$26,000
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Military Division.



8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Programs Cooperative Agreement.....	\$9,807,925
8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Programs Cooperative Agreement.....	\$2,443,071
8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security Cooperative Agreement	\$1,815,000
8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security Cooperative Agreement.....	\$285,000
8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Communications and Information Management Cooperative Agreement.....	\$555,724
8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges Cooperative Agreement	\$497,000
8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism Cooperative Agreement	\$100,000
8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance Cooperative Agreement.....	\$7,617,401
8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environment Cooperative Agreement.....	\$61,821
8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security Cooperative Agreement	\$1,731,000
8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection Cooperative Agreement.....	\$2,427,146
8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program Cooperative Agreement	\$331,780
8700-2001	For the purposes of a federally funded grant entitled, Natick National Guard Readiness Center.....	\$9,568,212
8700-3076	For the purposes of a federally funded grant entitled, Air National Guard Services Program - Food & Lodging.....	\$150,000

Massachusetts Emergency Management Agency.

8800-0011	For the purposes of a federally funded grant entitled, Severe Repetitive Loss Grant	\$75,718
8800-0012	For the purposes of a federally funded grant entitled, Legislative Pre-Disaster Mitigation Competitive Grant.....	\$349,179
8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	\$281,339
8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program.....	\$665,851



8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation 1364	\$1,745,672
8800-0087	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Competitive Grant.....	\$3,017,525
8800-1642	For the purposes of a federally funded grant entitled, May 2006 Floods FEMA	\$777,548
8800-1643	For the purposes of a federally funded grant entitled, Legislative Pre-Disaster Mitigation Competitive Grant.....	\$109,988
8800-1644	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Competitive Grant.....	\$1,285,348
8800-1645	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program.....	\$65,369
8800-1701	For the purposes of a federally funded grant entitled, April 2007 Storm FEMA	\$936,696
8800-1813	For the purposes of a federally funded grant entitled, December 2008 Ice Storm FEMA	\$2,907,943
8800-1895	For the purposes of a federally funded grant entitled, March 2010 Floods FEMA	\$8,523,050
8800-1959	For the purposes of a federally funded grant entitled, January 2011 Snowstorm	\$500,000
8800-1994	For the purposes of a federally funded grant entitled, June 2011 Tornadoes Grant	\$15,000,000
8800-1996	For the purposes of a federally funded grant entitled, DR-1994 Disaster Case Management.....	\$283,379
8800-3330	For the purposes of a federally funded grant entitled, Hurricane Irene Grant.....	\$250,000
8800-4028	For the purposes of a federally funded grant entitled, Tropical Storm Irene Grant	\$14,713,911
8800-4051	For the purposes of a federally funded grant entitled, October 2011 Snow Storm.....	\$50,423,708

Department of Correction.

8903-9003	For the purposes of a federally funded grant entitled, Second Chance Act Family Based Substance Abuse Treatment Grant	\$71,139
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EXECUTIVE OFFICE OF ELDER AFFAIRS.

Office of the Secretary.

Senate Committee on Ways & Means Budget Recommendations



9110-1074	For the purposes of a federally funded grant entitled, Older Americans Assistance - Title III and Title VII	\$7,509,748
9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	\$4,983,746
9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	\$802,000
9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act - Title III Nutritional Program	\$12,366,039
9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	\$5,525,088
9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	\$1,831,035
9110-1183	For the purposes of a federally funded grant entitled, Massachusetts Options Counseling Standards Initiative	\$450,000
9110-1184	For the purposes of a federally funded grant entitled, Standards Care for People with Alzheimer's in Home Care Program	\$350,000
9110-3031	For the purposes of a federally funded grant entitled, ADRC Strategic Planning	\$267,058
9110-3037	For the purposes of a federally funded grant entitled, Massachusetts Community Living Program	\$250,000
9110-3100	For the purposes of a federally funded grant entitled, Nursing Home Diversion Modernization	\$361,093

SECTION 2E. The sums set forth in this section are hereby appropriated for transfer from the General Fund to the trust funds named within each item unless specifically designated otherwise in this section, for the purposes and subject to the conditions specified in this section and subject to the laws regulating the disbursement of public funds for the fiscal year ending June 30, 2013. Items in this section shall not be subject to allotment under section 9B of chapter 29 of the General Laws or reduction under section 9C of said chapter 29, without express authorization from the general court. Notwithstanding section 19A of said chapter 29, any transfer under this section shall be made by the comptroller in accordance with a transfer schedule to be developed for each item by the comptroller, after consulting with the appropriate agency secretary, the secretary of administration and finance and the state treasurer. The schedule for each appropriation shall provide for transfers in increments considered appropriate to meet the cash flow needs of each fund and all transfers under the schedule shall be completed not later than June 30, 2013. Not later than 7 days after the schedules receive final approval by the comptroller, they shall be reported to the house and senate committees on ways and means

EXECUTIVE OFFICE OF ADMINISTRATION AND FINANCE

1599-6152	For an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	\$415,042,237
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EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.

Office of the Secretary of Health and Human Services.

- 1595-1067 For an operating transfer to the Delivery System Transformation Initiatives Trust Fund established in section 35WW of chapter 10 of the General Laws; provided, that these funds shall be expended pursuant to the Delivery System Transformation Initiative Master Plan and hospital-specific plans approved in the MassHealth section 1115 demonstration waiver for fiscal year 2013; 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 \$44,853,333 from the Delivery System Transformation Initiatives Trust Fund to the Cambridge Public Health Commission for fiscal year 2013 only after the Cambridge Public Health Commission transfers up to \$22,426,667 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 the executive office of health and human services shall report to the house and senate committees on ways and means not later than March 15, 2013 on: (i) the payments made to each hospital; (ii) the investments each hospital has made with this funding; and (iii) the hospital's performance on the quality measures assessed under the Delivery System Transformation Initiatives program; and provided further, that the executive office of health and human services shall notify the house and senate committees on ways and means 15 days in advance of any changes in payments made to these hospitals ...\$186,907,667
- 1595-1068 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 2013, 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 2013, or payments described in the state plan for services provided during federal fiscal year 2013; 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 any increase in payment made from the trust fund totaling an amount greater than \$251,000,000 in fiscal year 2013 shall be made only after the secretary of health and human services certifies that any increase in payments from the trust fund shall not exceed the negotiated limit for section 1115 waiver spending; 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 joint committee on health care financing of 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 \$308,050,000 from the Medical Assistance Trust Fund to the Cambridge Public Health Commission for dates of



service in state and federal fiscal year 2013 only after the Cambridge Public Health Commission transfers up to \$154,025,000 of its funds to the Medical Assistance Trust Fund using a federally-permissible source of funds which shall fully satisfy the nonfederal share of such payment \$394,025,000

1595-5819 For an operating transfer to the Commonwealth Care Trust Fund, established under section 2000 of chapter 29 of the General Laws; provided, that up to \$30,000,000 shall be transferred from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund, established under section 36 of chapter 118G of the General Laws; provided further, that the hospital fiscal year 2013 payment amount to each hospital shall be funded by the Health Safety Net Trust Fund; provided further, that 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; provided further, that the executive office of health and human services and the health safety net office may use other federally permissible funding mechanisms available for public service hospitals, as defined in 114.1 CMR 36.02, 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; provided further, that 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 the Commonwealth Care subsidized health insurance program 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; provided further, that the secretary of administration and finance shall report any transfers made between the Health Safety Net Trust Fund and the Commonwealth Care Trust Fund to the house and senate committees on ways and means and the joint committee on health care financing within 30 days of the proposed transfer; provided further, that notwithstanding section 7A of chapter 176Q of the General Laws, for fiscal year 2013, the connector may provide an annual health insurance wellness subsidy not to exceed 15 per cent of eligible employer health care costs as calculated by the employer for credit by the federal government under the federal Patient Protection and Affordable Care Act; and provided further, that notwithstanding the language in Chapter 68 of the Act of 2011, or any general or special law to the contrary, any amounts that would otherwise revert within the Commonwealth Care Trust Fund that are not needed to support the costs of the Commonwealth Care and Commonwealth Care Bridge subsidized health insurance programs in fiscal year 2012 shall be made available to support the costs of these programs until June 30, 2013 \$739,622,286

TRANSPORTATION.

Department of Transportation.

1595-6368 For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws \$165,191,136

Commonwealth Transportation Fund 100%



1595-6369	For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws.....	\$160,000,000
	Commonwealth Transportation Fund	100%
1595-6370	For an operating transfer to the regional transit authorities organized under 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 the Massachusetts department of transportation shall notify the house and senate committees on ways and means 60 days prior to the implementation of any changes to the methodology of distributing state contract assistance to regional transit authorities.....	\$15,000,000
	Commonwealth Transportation Fund	100%
1595-6379	For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws.....	\$8,699,046
	Commonwealth Transportation Fund	100%

EXECUTIVE OFFICE OF EDUCATION.

Department of Higher Education.

7066-0035	For the support of the Massachusetts Science, Technology, Engineering, and Mathematics Grant Fund, established in section 2MMM of chapter 29 of the General Laws.....	\$1,000,000
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