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FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0320-0003	Supreme Judicial Court	8,295	0	8,295
0320-0010	Clerk's Office of the Supreme Judicial Court for the County of Suffolk	1,283	-54	1,230
0321-0001	Commission on Judicial Conduct	574	0	574
0321-0100	Board of Bar Examiners	1,109	0	1,109
0321-1500	Committee for Public Counsel Services	29,295	-458	28,836
0321-1510	Private Counsel Compensation	140,346	0	140,346
0321-1520	Indigent Persons Fees and Court Costs	11,457	0	11,457
0321-1600	Massachusetts Legal Assistance Corporation	11,070	0	11,070
0321-2000	Mental Health Legal Advisors Committee	814	0	814
0321-2100	Massachusetts Correctional Legal Services	986	-146	840
0321-2205	Suffolk County Social Law Library	2,230	-100	2,130
0322-0100	Appeals Court	11,615	0	11,615
0330-0101	Trial Court Justices' Salaries	10,957	0	10,957
0330-0102	District Court Justices' Salaries	21,120	0	21,120
0330-0103	Probate and Family Court Justices' Salaries	6,823	0	6,823
0330-0104	Land Court Justices' Salaries	941	0	941
0330-0105	Boston Municipal Court Justices' Salaries	4,016	0	4,016
0330-0106	Housing Court Justices' Salaries	1,342	0	1,342
0330-0107	Juvenile Court Justices' Salaries	5,453	0	5,453
0330-0300	Office of the Chief Justice for Administration and Management	135,665	0	135,665
0330-0317	Sentencing Commission	246	0	246
0330-0410	Alternative Dispute Resolution	963	0	963
0330-0441	Permanency Mediation Services	540	0	540
0330-3200	Court Security Program	66,111	-859	65,252
0330-3337	Trial Court Additional Expenses	21,223	-2,769	18,454
0331-0100	Superior Court	6,475	0	6,475
0331-0300	Medical Malpractice Tribunals	61	0	61
0331-2100	Barnstable Superior Court	808	0	808
0331-2200	Berkshire Superior Court	209	0	209
0331-2300	Bristol Superior Court	890	0	890
0331-2400	Dukes Superior Court	166	0	166
0331-2500	Essex Superior Court	1,500	0	1,500
0331-2600	Franklin Superior Court	406	0	406
0331-2700	Hampden Superior Court	1,511	0	1,511
0331-2800	Hampshire Superior Court	321	0	321
0331-2900	Middlesex Superior Court	3,349	0	3,349
0331-3000	Nantucket Superior Court	140	0	140

0331-3100	Norfolk Superior Court	1,230	0	1,230
0331-3200	Plymouth Superior Court	1,127	0	1,127
0331-3300	Suffolk Superior Civil Court	3,082	0	3,082
0331-3400	Suffolk Superior Criminal Court	1,959	0	1,959
0331-3500	Worcester Superior Court	1,110	0	1,110
0332-0100	District Court	951	0	951
0332-1100	First District Court of Barnstable	595	0	595
0332-1200	Second District Court of Barnstable	428	0	428
0332-1203	Third District Court of Barnstable	427	0	427
0332-1300	District Court of Northern Berkshire	302	0	302
0332-1400	District Court of Central Berkshire	465	0	465
0332-1500	District Court of Southern Berkshire	257	0	257
0332-1600	First District Court of Bristol	783	0	783
0332-1700	Second District Court of Bristol	971	0	971
0332-1800	Third District Court of Bristol	1,049	0	1,049
0332-1900	Fourth District Court of Bristol	647	0	647
0332-2000	District Court of Edgartown	187	0	187
0332-2100	First District Court of Essex	775	0	775
0332-2300	Third District Court of Essex	219	0	219
0332-2400	Central District Court of Northern Essex	659	0	659
0332-2500	District Court of Eastern Essex	331	0	331
0332-2600	District Court of Lawrence	1,214	0	1,214
0332-2700	District Court of Southern Essex	894	0	894
0332-2800	District Court of Newburyport	545	0	545
0332-2900	District Court of Peabody	557	0	557
0332-3000	District Court of Greenfield	379	0	379
0332-3100	District Court of Orange	312	0	312
0332-3200	District Court of Chicopee	464	0	464
0332-3300	District Court of Holyoke	486	0	486
0332-3400	District Court of Eastern Hampden	334	0	334
0332-3500	District Court of Springfield	1,891	0	1,891
0332-3600	District Court of Western Hampden	319	0	319
0332-3700	District Court of Hampshire	686	0	686
0332-3800	District Court of Eastern Hampshire	184	0	184
0332-3900	District Court of Lowell	1,336	0	1,336
0332-4000	District Court of Somerville	1,252	0	1,252
0332-4100	District Court of Newton	406	0	406
0332-4200	District Court of Marlborough	538	0	538
0332-4300	District Court of Natick	464	0	464
0332-4400	First District Court of Eastern Middlesex	637	0	637
0332-4500	Second District Court of Eastern Middlesex	541	0	541
0332-4600	Third District Court of Eastern Middlesex	1,356	0	1,356

0332-4700	Fourth District Court of Eastern Middlesex	748	0	748
0332-4800	First District Court of Northern Middlesex	409	0	409
0332-4900	First District Court of Southern Middlesex	858	0	858
0332-5000	District Court of Central Middlesex	519	0	519
0332-5100	District Court of Nantucket	133	0	133
0332-5200	District Court of Northern Norfolk	615	0	615
0332-5300	District Court of Eastern Norfolk	1,735	0	1,735
0332-5400	District Court of Western Norfolk	517	0	517
0332-5500	District Court of Southern Norfolk	670	0	670
0332-5600	Municipal Court of Brookline	383	0	383
0332-5700	District Court of Brockton	1,235	0	1,235
0332-5800	Second District Court of Plymouth	706	0	706
0332-5900	Third District Court of Plymouth	877	0	877
0332-6000	Fourth District Court of Plymouth	739	0	739
0332-6300	District Court of Chelsea	921	0	921
0332-6900	Central District Court of Worcester	1,701	0	1,701
0332-7000	District Court of Fitchburg	557	0	557
0332-7100	District Court of Leominster	438	0	438
0332-7200	District Court of Winchendon	153	0	153
0332-7300	First District Court of Northern Worcester	390	0	390
0332-7400	First District Court of Eastern Worcester	443	0	443
0332-7500	Second District Court of Eastern Worcester	514	0	514
0332-7600	First District Court of Southern Worcester	527	0	527
0332-7700	Second District Court of Southern Worcester	351	0	351
0332-7800	Third District Court of Southern Worcester	335	0	335
0332-7900	District Court of Western Worcester	350	0	350
0333-0002	Probate and Family Court	1,359	0	1,359
0333-0100	Barnstable Probate Court	1,020	0	1,020
0333-0150	Barnstable Probate Court Child and Parents Program	83	0	83
0333-0200	Berkshire Probate Court	536	0	536
0333-0300	Bristol Probate Court	1,683	0	1,683
0333-0400	Dukes Probate Court	127	0	127
0333-0500	Essex Probate Court	1,356	0	1,356
0333-0600	Franklin Probate Court	540	0	540
0333-0700	Hampden Probate Court	2,840	0	2,840
0333-0711	Western Massachusetts Family Services Clinic	41	0	41
0333-0800	Hampshire Probate Court	670	0	670
0333-0900	Middlesex Probate Court	3,509	0	3,509
0333-0911	Middlesex Probate Court Family Services Clinic	201	0	201
0333-0913	Middlesex Community Access Program	199	0	199
0333-1000	Nantucket Probate Court	182	0	182
0333-1100	Norfolk Probate Court	1,574	0	1,574

account	description	amount
0333-1111	Norfolk Probate Court Family Services Clinic	145 0 145
0333-1200	Plymouth Probate Court	1,412 0 1,412
0333-1300	Suffolk Probate Court	2,327 0 2,327
0333-1313	Suffolk Probate Community Access	260 0 260
0333-1400	Worcester Probate Court	1,771 0 1,771
0333-1411	Worcester Family Crisis Clinic	197 0 197
0334-0001	Land Court	2,479 0 2,479
0335-0001	Boston Municipal Court	3,308 0 3,308
0335-0100	Brighton Division of the Boston Municipal Court	339 0 339
0335-0200	Charlestown Division of the Boston Municipal Court	242 0 242
0335-0300	Dorchester Division of the Boston Municipal Court	1,194 0 1,194
0335-0400	East Boston Division of the Boston Municipal Court	605 0 605
0335-0500	Roxbury Division of the Boston Municipal Court	1,160 0 1,160
0335-0600	South Boston Division of the Boston Municipal Court	423 0 423
0335-0700	West Roxbury Division of the Boston Municipal Court	761 0 761
0336-0002	Housing Court	107 0 107
0336-0100	Boston Housing Court	969 0 969
0336-0200	Hampden Housing Court	719 0 719
0336-0300	Worcester Housing Court	722 0 722
0336-0400	Southeastern Housing Court	1,262 0 1,262
0336-0500	Northeastern Housing Court	676 0 676
0337-0002	Juvenile Court	929 0 929
0337-0100	Boston Juvenile Court	1,298 0 1,298
0337-0200	Bristol Juvenile Court	1,297 0 1,297
0337-0300	Springfield Juvenile Court	1,347 0 1,347
0337-0400	Worcester Juvenile Court	1,125 0 1,125
0337-0500	Barnstable County Juvenile Court	766 0 766
0337-0600	Essex Juvenile Court	1,184 0 1,184
0337-0700	Hampshire Juvenile Court	712 0 712
0337-0800	Plymouth Juvenile Court	821 0 821
0337-0900	Berkshire Juvenile Court	519 0 519
0337-1000	Middlesex Juvenile Court	1,242 0 1,242
0337-1100	Norfolk Juvenile Court	952 0 952
0339-1001	Commissioner of Probation	142,372 -7,630 134,742
0339-1003	Office of Community Corrections	7,776 -1,656 6,120
0339-1004	Community Corrections Programs	19,316 -206 19,110
0339-2100	Jury Commissioner	2,702 0 2,702
0321-1518	Indigent Counsel Fees Retained Revenue	750 0 750
0330-3333	Trial Court Retained Revenue	20,000 0 20,000
0330-3334	Probation Service Fees Retained Revenue	23,000 0 23,000
	TOTAL	23,864 -299 23,565

SUPREME JUDICIAL COURT**23,564,742****Budgetary Direct Appropriations**

	Supreme Judicial Court	
0320-0003	For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices	8,294,996
0320-0010	Clerk's Office of the Supreme Judicial Court for the County of Suffolk For the operation of the clerk's office of the supreme judicial court for Suffolk county Massachusetts Legal Assistance Corporation For the Massachusetts Legal Assistance Corporation to provide legal representation for indigent or otherwise disadvantaged residents of the commonwealth; provided, that notwithstanding section 9 of chapter 221A of the General Laws, \$1,370,801 shall be expended for the disability benefits project, \$618,742 shall be expended for the Medicare Advocacy Project, and \$2,834,024 shall be expended for the Battered Women's Legal Assistance Project; provided further, that the corporation shall submit a report to the house and senate committees on ways and means no later than January 30, 2009 that shall include, but not be limited to, the following: (a) the number of persons whom the programs funded by the corporation assisted in the prior fiscal year; (b) any proposed expansion of legal services delineated by type of service, target population, and cost; and (c) the total number of indigent or otherwise disadvantaged residents of the commonwealth who received services of the corporation, by type of case and geographic location; and provided further, that the corporation may contract with any organization for the purpose of providing the representation	1,229,651
0321-1600		11,070,424
0321-2100	Massachusetts Correctional Legal Services For the Massachusetts correctional legal services committee	840,000
0321-2205	Suffolk County Social Law Library For the expenses of the social law library located in Suffolk county	2,129,671

account	description	amount
Federal Grant Spending		
		649,803
0320-1700	State Court Improvement Program For the purposes of a federally funded grant entitled, State Court Improvement Program	265,631
0320-1701	CIP Data Sharing Grant For the purpose of a federally funded grant entitled, CIP Data Sharing Grant	204,516
0320-1703	State Court Improvement Training Program For the purpose of a federally funded grant entitled, CIP Training Grant	179,656

account	description	amount
COMMISSION ON JUDICIAL CONDUCT		
Budgetary Direct Appropriations		
0321-0001	Commission on Judicial Conduct For the operation of the commission on judicial conduct	574,398

account	description	amount
BOARD OF BAR EXAMINERS		1,108,593
Budgetary Direct Appropriations		
<u>0321-0100</u> Board of Bar Examiners For the services of the board of bar examiners		1,108,593

account	description	amount
COMMITTEE FOR PUBLIC COUNSEL SERVICES		181,388,379
Budgetary Direct Appropriations		
Direct Appropriations		
0321-1500	<p>Committee for Public Counsel Services</p> <p>For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall submit a report to the clerks of the house of representatives and senate and the house and senate committees on ways and means, no later than January 30, 2009, that shall include, but not be limited to, the following: (a) the number of clients assisted by the committee in the prior fiscal year; (b) any proposed expansion of legal services delineated by type of service, target population and cost; (c) the total number of persons who received legal services by the committee, by type of case and geographic location; (d) the costs for services rendered per client, by type of case and geographic location; (e) the amount paid, if any, to the committee by clients for services rendered by type of case and geographic location; (f) the average cost for services rendered by the committee by type of case; and (g) the average number of hours spent per attorney or staff per type of case; provided further, that the committee shall submit a report to the house and senate committees on ways and means no later than January 30, 2009, on the progress of the public defender division; and provided further, that said report shall include the following: (a) the number of offices that are in operation; (b) the number of staff hired to work in the district offices; and (c) the estimated savings the commonwealth has realized from having cases assigned to public defenders as opposed to being assigned to private bar advocates</p> <p>Private Counsel Compensation</p> <p>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 may be expended for services rendered before fiscal year 2009</p> <p>Indigent Persons Fees and Court Costs</p> <p>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 of the commonwealth on behalf of indigent persons, 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 2009</p>	28,836,138
0321-1510		140,345,728
0321-1520		11,456,513
account	description	amount

Retained Revenues

<u>0321-1518</u>	Indigent Counsel Fees Retained Revenue The chief counsel for the committee for public services may expend an amount not to exceed \$750,000 from revenues collected from fees charged for attorney representation of indigent clients	750,000
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account	description	amount
MENTAL HEALTH LEGAL ADVISORS COMMITTEE		813,797
Budgetary Direct Appropriations		
<u>0321-2000</u>	Mental Health Legal Advisors Committee For the operation of the mental health legal advisors committee and for certain programs for the indigent mentally ill, established pursuant to section 34E of chapter 221 of the General Laws	813,797

account	description	amount
APPEALS COURT		11,614,873
Budgetary Direct Appropriations		
<u>0322-0100</u>	Appeals Court For the appeals court, including the salaries, traveling allowances and expenses of the chief justice, recall judges and the associate justices	11,614,873

account	description	amount
TRIAL COURT		591,646,092
Budgetary Direct Appropriations		
Direct Appropriations		
<u>0330-0101</u>	Trial Court Justices' Salaries For the salaries of the justices of the superior court department of the trial court	10,956,826
<u>0330-0102</u>	District Court Justices' Salaries For the salaries of the justices of the district court department of the trial court	21,119,998
<u>0330-0103</u>	Probate and Family Court Justices' Salaries For the salaries of the justices of the probate and family court department of the trial court	6,823,471
<u>0330-0104</u>	Land Court Justices' Salaries For the salaries of the justices of the land court department of the trial court	941,374
<u>0330-0105</u>	Boston Municipal Court Justices' Salaries For the salaries of the justices of the Boston municipal court department of the trial court	4,016,127
<u>0330-0106</u>	Housing Court Justices' Salaries For the salaries of the justices of the housing court department of the trial court	1,342,434

<u>0330-0107</u>	Juvenile Court Justices' Salaries For the salaries of the justices of the juvenile court department of the trial court Office of the Chief Justice for Administration and Management For the central administration of the trial court, including costs associated with trial court non-employee services, trial court dental and vision health plan agreement, jury expenses, trial court law libraries, statewide telecommunications, private and municipal court rental and leases, operation of courthouse facilities, rental of county court facilities, witness fees, printing expenses, equipment maintenance and repairs, court interpreter program, and insurance and chargeback costs; provided, that funds may be expended for the judicial training institute; provided further, that 50 per cent of all fees payable pursuant to Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that notwithstanding <u>section 9A of chapter 30</u> , or any other general or special law to the contrary, the rights afforded to a veteran, pursuant to said <u>section 9A of said chapter 30</u> , shall also be afforded to any such veteran, who holds a trial court office or position in the service of the commonwealth not classified under <u>chapter 31</u> , other than an elective office, an appointive office for a fixed term or an office or position under <u>section 7 of chapter 30</u> , and who: (1) has held the office or position for not less than 1 year; and (2) has 30 years of total creditable service to the commonwealth, as defined in <u>chapter 32</u> ; provided further, that not less than \$100,000 shall be expended for the changing lives through literature program; provided further, that the trial court shall submit a report to the victim and witness assistance board detailing the amount of assessments imposed within each court by a justice or clerk-magistrate during the previous calendar year pursuant to <u>section 8 of chapter 258B</u> of the General Laws; provided further, that the report shall include, but not be limited to, the number of cases in which the assessment was reduced or waived by a judge or clerk-magistrate within the courts; and provided further, that the report shall be submitted to the victim and witness assistance board on or before January 12, 2009	5,452,834
<u>0330-0300</u>	Sentencing Commission For the operation and expenses of the Massachusetts sentencing commission, pursuant to <u>chapter 211E</u> of the General Laws	135,665,342
<u>0330-0317</u>	Alternative Dispute Resolution For alternative dispute resolution services for the trial court; provided, that the services shall be made available, to the extent possible, in connection with child care, protection and custody proceedings in juvenile and probate courts; provided further, that not less than \$75,000 shall be expended for the Housing Services and Mediation Program operated by the Berkshire County Regional Housing Authority in Pittsfield; provided further, that not less than \$60,000 shall be expended for Mediation Services of North Central Massachusetts, Inc.; provided further, that not less than \$65,000 shall be expended for the North Shore Community Mediation Program in Salem; provided further, that not less than \$65,000 shall be expended for Metropolitan Mediation Services operated by the Brookline Community Mental Health Center; provided further, that not less than \$62,811 shall be expended for Mediation Works, Inc; provided further, that not less than \$50,000 shall be expended for Quabbin Mediation in Athol; provided further, that not less than \$50,000 shall be expended for the Mediation and Training Collaborative of Franklin County in Greenfield; provided further, that not less than \$65,000 shall be expended for Framingham Court Mediation Services; provided further, that not less than \$60,000 shall be expended for the Cape Cod Dispute Resolution Center; provided further, that not less than \$65,000 shall be expended for the Community Dispute Settlement Center, Inc., of Cambridge; provided further, that not less than	246,380
<u>0330-0410</u>		962,768

\$50,000 shall be expended for the Greater Brockton Center for Dispute Resolution; provided further, that not less than \$48,031 shall be expended for the Somerville Mediation Program; provided further, that not less than \$65,000 shall be expended for the Middlesex Multi-door Court House Program; provided further, that not less than \$40,000 shall be expended for the Martha's Vineyard Mediation Program; provided further, that not less than \$60,000 shall be expended for Dispute Resolution Services, Inc. in the city of Springfield; and provided further, that not less than \$50,000 shall be expended for Community Mediation of Worcester

<u>0330-0441</u>	Permanency Mediation Services For permanency mediation services in the probate and juvenile courts	540,000
<u>0330-3200</u>	Court Security Program For the court security program, including personnel and expenses; provided, that the chief justice for administration and management shall submit a report to the house and senate committees on ways and means not later than January 30, 2009, detailing the number of court officers, per diem court officers and security personnel located in each trial court of the commonwealth	65,251,601
<u>0330-3337</u>	Trial Court Additional Expenses For additional expenses associated with the operation of the trial court; 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	18,454,205
<u>0331-0100</u>	Superior Court For the administrative office of the superior court department	6,474,623
<u>0331-0300</u>	Medical Malpractice Tribunals For medical malpractice tribunals established in accordance with the provisions of <u>section 60B of chapter 231</u> of the General Laws	61,471
<u>0331-2100</u>	Barnstable Superior Court For the Barnstable superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	808,271
<u>0331-2200</u>	Berkshire Superior Court For the Berkshire superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	208,833
<u>0331-2300</u>	Bristol Superior Court For the Bristol superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	889,852
<u>0331-2400</u>	Dukes Superior Court For the Dukes superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	166,327
<u>0331-2500</u>	Essex Superior Court For the Essex superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	1,500,416
<u>0331-2600</u>	Franklin Superior Court For the Franklin superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	405,966

<u>0331-2700</u>	Hampden Superior Court For the Hampden superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	1,510,814
<u>0331-2800</u>	Hampshire Superior Court For the Hampshire superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	321,497
<u>0331-2900</u>	Middlesex Superior Court For the Middlesex superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	3,349,474
<u>0331-3000</u>	Nantucket Superior Court For the Nantucket superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	140,162
<u>0331-3100</u>	Norfolk Superior Court For the Norfolk superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	1,229,585
<u>0331-3200</u>	Plymouth Superior Court For the Plymouth superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	1,127,215
<u>0331-3300</u>	Suffolk Superior Civil Court For the Suffolk superior civil court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	3,081,929
<u>0331-3400</u>	Suffolk Superior Criminal Court For the Suffolk superior criminal court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	1,959,336
<u>0331-3500</u>	Worcester Superior Court For the Worcester superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping	1,109,510
<u>0332-0100</u>	District Court For the administrative office of the district court department, including a civil conciliation program	951,104
<u>0332-1100</u>	First District Court of Barnstable For the first district court of Barnstable	594,883
<u>0332-1200</u>	Second District Court of Barnstable For the second district court of Barnstable at Orleans	427,513
<u>0332-1203</u>	Third District Court of Barnstable For the third district court of Barnstable at Falmouth	427,125
<u>0332-1300</u>	District Court of Northern Berkshire For the district court of northern Berkshire at Adams, North Adams and Williamstown	301,844
<u>0332-1400</u>	District Court of Central Berkshire For the district court of central Berkshire at Pittsfield	465,156

<u>0332-1500</u>	District Court of Southern Berkshire For the district court of southern Berkshire at Great Barrington and Lee	257,272
<u>0332-1600</u>	First District Court of Bristol For the first district court of Bristol at Taunton	782,962
<u>0332-1700</u>	Second District Court of Bristol For the second district court of Bristol at Fall River	971,218
<u>0332-1800</u>	Third District Court of Bristol For the third district court of Bristol at New Bedford	1,048,919
<u>0332-1900</u>	Fourth District Court of Bristol For the fourth district court of Bristol at Attleboro	647,070
<u>0332-2000</u>	District Court of Edgartown For the district court of Edgartown	187,342
<u>0332-2100</u>	First District Court of Essex For the first district court of Essex at Salem	774,695
<u>0332-2300</u>	Third District Court of Essex For the third district court of Essex at Ipswich	219,418
<u>0332-2400</u>	Central District Court of Northern Essex For the central district court of northern Essex at Haverhill	659,311
<u>0332-2500</u>	District Court of Eastern Essex For the district court of eastern Essex at Gloucester	330,874
<u>0332-2600</u>	District Court of Lawrence For the district court of Lawrence	1,213,889
<u>0332-2700</u>	District Court of Southern Essex For the district court of southern Essex at Lynn	893,946
<u>0332-2800</u>	District Court of Newburyport For the district court of Newburyport	544,895
<u>0332-2900</u>	District Court of Peabody For the district court of Peabody	556,522
<u>0332-3000</u>	District Court of Greenfield For the district court of Greenfield	379,044
<u>0332-3100</u>	District Court of Orange For the district court of Orange	311,520
<u>0332-3200</u>	District Court of Chicopee For the district court of Chicopee	464,004
<u>0332-3300</u>	District Court of Holyoke For the district court of Holyoke	485,820
<u>0332-3400</u>	District Court of Eastern Hampden For the district court of eastern Hampden at Palmer	334,248
<u>0332-3500</u>	District Court of Springfield For the district court of Springfield	1,891,379
<u>0332-3600</u>	District Court of Western Hampden For the district court of western Hampden at Westfield	319,072
<u>0332-3700</u>	District Court of Hampshire For the district court of Hampshire at Northampton	686,121
<u>0332-3800</u>	District Court of Eastern Hampshire For the district court of eastern Hampshire at Belchertown	183,590
<u>0332-3900</u>	District Court of Lowell For the district court of Lowell	1,336,300

<u>0332-4000</u>	District Court of Somerville For the district court of Somerville	1,251,585
<u>0332-4100</u>	District Court of Newton For the district court of Newton	406,179
<u>0332-4200</u>	District Court of Marlborough For the district court of Marlborough	538,054
<u>0332-4300</u>	District Court of Natick For the district court of Natick	464,004
<u>0332-4400</u>	First District Court of Eastern Middlesex For the first district court of eastern Middlesex at Malden	636,796
<u>0332-4500</u>	Second District Court of Eastern Middlesex For the second district court of eastern Middlesex at Waltham	540,860
<u>0332-4600</u>	Third District Court of Eastern Middlesex For the third district court of eastern Middlesex at Cambridge	1,355,914
<u>0332-4700</u>	Fourth District Court of Eastern Middlesex For the fourth district court of eastern Middlesex at Woburn	748,334
<u>0332-4800</u>	First District Court of Northern Middlesex For the first district court of northern Middlesex at Ayer	408,513
<u>0332-4900</u>	First District Court of Southern Middlesex For the first district court of southern Middlesex at Framingham	857,991
<u>0332-5000</u>	District Court of Central Middlesex For the district court of central Middlesex at Concord	519,363
<u>0332-5100</u>	District Court of Nantucket For the district court of Nantucket	133,383
<u>0332-5200</u>	District Court of Northern Norfolk For the district court of northern Norfolk at Dedham	614,869
<u>0332-5300</u>	District Court of Eastern Norfolk For the district court of East Norfolk at Quincy	1,735,462
<u>0332-5400</u>	District Court of Western Norfolk For the district court of western Norfolk at Wrentham	517,430
<u>0332-5500</u>	District Court of Southern Norfolk For the district court of southern Norfolk at Stoughton	670,183
<u>0332-5600</u>	Municipal Court of Brookline For the municipal court of Brookline	382,711
<u>0332-5700</u>	District Court of Brockton For the district court of Brockton	1,234,736
<u>0332-5800</u>	Second District Court of Plymouth For the second district court of Plymouth at Hingham	705,899
<u>0332-5900</u>	Third District Court of Plymouth For the third district court of Plymouth at Plymouth	876,742
<u>0332-6000</u>	Fourth District Court of Plymouth For the fourth district court of Plymouth at Wareham	739,036

<u>0332-6300</u>	District Court of Chelsea For the district court of Chelsea; provided, that notwithstanding the provisions of any general or special law to the contrary, said district court shall be the permanent location for the northern trial session to handle six person jury cases; provided further, that all personnel within said district court whose duties relate to said northern trial session shall report to the clerk magistrate of said district court; and provided further, that the clerk magistrate shall utilize whatever space within the facility-at-large he deems necessary to comply with S.J.C. Rule 3:12, Canon 3(A)6	921,194
<u>0332-6900</u>	Central District Court of Worcester For the central district court of Worcester	1,700,739
<u>0332-7000</u>	District Court of Fitchburg For the district court of Fitchburg	556,835
<u>0332-7100</u>	District Court of Leominster For the district court of Leominster	438,062
<u>0332-7200</u>	District Court of Winchendon For the district court of Winchendon	152,764
<u>0332-7300</u>	First District Court of Northern Worcester For the first district court of northern Worcester at Gardner	389,673
<u>0332-7400</u>	First District Court of Eastern Worcester For the first district court of eastern Worcester at Westborough	442,571
<u>0332-7500</u>	Second District Court of Eastern Worcester For the second district court of eastern Worcester at Clinton	514,025
<u>0332-7600</u>	First District Court of Southern Worcester For the district court of southern Worcester at Dudley	526,664
<u>0332-7700</u>	Second District Court of Southern Worcester For the second district court of southern Worcester at Uxbridge	350,664
<u>0332-7800</u>	Third District Court of Southern Worcester For the third district court of southern Worcester at Milford	335,314
<u>0332-7900</u>	District Court of Western Worcester For the district court of western Worcester at East Brookfield	350,435
<u>0333-0002</u>	Probate and Family Court For the administrative office of the probate and family court department	1,358,615
<u>0333-0100</u>	Barnstable Probate Court For the Barnstable probate court	1,019,699
<u>0333-0150</u>	Barnstable Probate Court Child and Parents Program For the operation of a child and parents program in the Barnstable probate court	82,582
<u>0333-0200</u>	Berkshire Probate Court For the Berkshire probate court	535,524
<u>0333-0300</u>	Bristol Probate Court For the Bristol probate court	1,682,652
<u>0333-0400</u>	Dukes Probate Court For the Dukes probate court	127,077
<u>0333-0500</u>	Essex Probate Court For the Essex probate court	1,356,009
<u>0333-0600</u>	Franklin Probate Court For the Franklin probate court	539,848
<u>0333-0700</u>	Hampden Probate Court For the Hampden probate court	2,840,355

<u>0333-0711</u>	Western Massachusetts Family Services Clinic For the operation of the Berkshire, Franklin, Hampden and Hampshire family court clinic to be administratively located in the city of Springfield and to serve the Berkshire, Franklin, Hampden and Hampshire divisions of the probate court	41,292
<u>0333-0800</u>	Hampshire Probate Court For the Hampshire probate court	670,284
<u>0333-0900</u>	Middlesex Probate Court For the Middlesex probate court	3,508,883
<u>0333-0911</u>	Middlesex Probate Court Family Services Clinic For the Middlesex probate court family services clinic	201,286
<u>0333-0913</u>	Middlesex Community Access Program For the Middlesex community access program of community outreach and education; provided, that the program shall be targeted at low income persons who experience educational and language barriers to court access; and provided further, that the program shall be administered by the register of probate of Middlesex county	199,164
<u>0333-1000</u>	Nantucket Probate Court For the Nantucket probate court	182,395
<u>0333-1100</u>	Norfolk Probate Court For the Norfolk probate court	1,574,249
<u>0333-1111</u>	Norfolk Probate Court Family Services Clinic For the Norfolk probate court family services clinic	145,200
<u>0333-1200</u>	Plymouth Probate Court For the Plymouth probate court	1,411,954
<u>0333-1300</u>	Suffolk Probate Court For the Suffolk probate court	2,327,106
<u>0333-1313</u>	Suffolk Probate Community Access For the Suffolk probate community access program of community outreach and education; provided, that said program shall be targeted at low income persons who experience educational and language barriers to court access; and provided further, that said program shall be administered by the register of probate of Suffolk county	259,708
<u>0333-1400</u>	Worcester Probate Court For the Worcester probate court	1,770,581
<u>0333-1411</u>	Worcester Family Crisis Clinic For the Worcester probate court family services clinic	196,716
<u>0334-0001</u>	Land Court For the operation of the land court	2,479,415
<u>0335-0001</u>	Boston Municipal Court For the central division of the Boston municipal court department including the administrative costs of said court department	3,308,288
<u>0335-0100</u>	Brighton Division of the Boston Municipal Court For the Brighton division of the Boston municipal court department	338,730
<u>0335-0200</u>	Charlestown Division of the Boston Municipal Court For the Charlestown division of the Boston municipal court department	241,626
<u>0335-0300</u>	Dorchester Division of the Boston Municipal Court For the Dorchester division of the Boston municipal court department	1,193,837
<u>0335-0400</u>	East Boston Division of the Boston Municipal Court For the East Boston division of the Boston municipal court department	605,214

<u>0335-0500</u>	Roxbury Division of the Boston Municipal Court For the Roxbury division of the Boston municipal court department	1,159,830
<u>0335-0600</u>	South Boston Division of the Boston Municipal Court For the South Boston division of the Boston municipal court department	423,149
<u>0335-0700</u>	West Roxbury Division of the Boston Municipal Court For the West Roxbury division of the Boston municipal court department	761,326
<u>0336-0002</u>	Housing Court For the administrative office of the housing court department	107,178
<u>0336-0100</u>	Boston Housing Court For the Boston housing court	969,476
<u>0336-0200</u>	Hampden Housing Court For the western division of the housing court	718,895
<u>0336-0300</u>	Worcester Housing Court For the Worcester county housing court	721,866
<u>0336-0400</u>	Southeastern Housing Court For the southeastern division of the housing court	1,262,163
<u>0336-0500</u>	Northeastern Housing Court For the northeastern division of the housing court	676,227
<u>0337-0002</u>	Juvenile Court For the administrative office of the juvenile court department	929,438
<u>0337-0100</u>	Boston Juvenile Court For the Suffolk county juvenile courts	1,297,986
<u>0337-0200</u>	Bristol Juvenile Court For the Bristol juvenile court	1,296,549
<u>0337-0300</u>	Springfield Juvenile Court For the Hampden county juvenile courts; provided, that \$145,841 shall be expended for the CASA program in the Springfield Juvenile Courts	1,347,196
<u>0337-0400</u>	Worcester Juvenile Court For the Worcester county juvenile courts; provided, that \$72,920 shall be expended for the CASA program in the Worcester Juvenile Court	1,124,994
<u>0337-0500</u>	Barnstable County Juvenile Court For the Barnstable county juvenile court, including the Barnstable county juvenile court located in the town of Plymouth	765,787
<u>0337-0600</u>	Essex Juvenile Court For the Essex county juvenile courts; provided, that \$100,000 shall be expended for the CASA program in the Lawrence Juvenile Court	1,183,645
<u>0337-0700</u>	Hampshire Juvenile Court For the Hampshire and Franklin counties juvenile courts; provided, that \$77,478 shall be expended for the Franklin/Hampshire CASA program, including the Northampton, Greenfield, Orange, and Ware District Courts	712,344
<u>0337-0800</u>	Plymouth Juvenile Court For the Plymouth county juvenile courts; provided, that \$72,920 shall be expended for the CASA program in the Plymouth County Juvenile Courts	820,893
<u>0337-0900</u>	Berkshire Juvenile Court For the Berkshire county juvenile courts; provided, that \$54,690 shall be expended for a Berkshire CASA program, in the Berkshire County Juvenile Courts	518,552
<u>0337-1000</u>	Middlesex Juvenile Court For the Middlesex county juvenile courts	1,241,649

<u>0337-1100</u>	Norfolk Juvenile Court For the Norfolk county juvenile courts Commissioner of Probation For the office of the commissioner of probation; provided, that notwithstanding any general or special law, rule or regulation to the contrary, the commissioner, subject to appropriation, shall have exclusive authority to appoint, dismiss, assign and discipline probation officers, associate probation officers, probation officers-in-charge, assistant chief probation officers and chief probation officers; provided further, that the associate probation officers shall only perform in-court functions and shall assume the in-court duties of the currently employed probation officers who shall be reassigned within the probation service subject to collective bargaining agreements to perform intensive, community-based supervision of probationers, including the provisions of intensive supervision and community restraint services as described in item <u>0339-1004</u> ; provided further, that not less than \$2,771,000 shall be expended for costs associated with full implementation of <u>chapters 303 and 418 of the acts of 2006</u> to ensure effective supervision of probationers who are monitored through global positioning system bracelets; provided further, that not less than \$100,000 shall be expended for the central Massachusetts probation training academy in the town of Clinton for the purpose of maintaining current staffing levels or providing additional staff at the discretion of the commission; provided further, that no funds shall be expended from this line item to cover the costs of building leases; provided further, that notwithstanding any general or special law, rule or regulation to the contrary, probation officer personnel and probation clerical support staff assigned to the courts shall be provided with suitable office space in their current location in and around the various divisions and departments of the trial court, as the case may be, or in suitable office space as appropriate, with the advice and consent of the commissioner; provided further, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to utilize the department's wage reporting and bank match system for the purpose of weekly tape-matching, so-called, for the purposes of determining an individual's eligibility for appointment of indigent counsel, as defined in <u>chapter 211D</u> of the General Laws; provided further, that the office shall submit quarterly reports to the house and senate committees on ways and means detailing the progress of eligibility verification with the department; and provided further, that the report shall include, but not be limited to, the number of individuals to be found misrepresenting assets, revenue generated through collection of indigent client fees, the average indigent client fee that each court division collects per case since the effective date of this act, recommendations on improvements in verifying eligibility for counsel and other pertinent information to ascertain the effectiveness of verification	952,028
<u>0339-1001</u>	Office of Community Corrections For the operation of the trial court office of community corrections, including the costs of personnel; provided, that no funds shall be expended from this item to cover the costs of building leases	134,741,944
<u>0339-1003</u>		6,119,837

Community Corrections Programs

For the cost of intensive supervision and community corrections programs; provided, that the programs shall include, but not be limited to, tracking, community service, educational assistance, drug and alcohol testing and treatment, curfew enforcement, home confinement, day reporting, means-tested fines, restitution, and community incapacitation or restraint; provided further, that the number of placements in the programs shall not exceed a daily average goal of 5,000 intensively-supervised probationers; provided further, that funds from this item shall be expended to cover the costs of the programs that are undertaken and administered by court probation offices and county sheriffs' offices; provided further, that said funds shall be expended for the purpose of providing such programs in Barnstable, Berkshire, Bristol, Dukes, Essex, Franklin, Hampden, Hampshire, Middlesex, Nantucket, Norfolk, Plymouth, Suffolk, and Worcester counties in fiscal year 2009; provided further, that the executive director of the office of community corrections of the trial court shall enter into interagency service agreements and memoranda of understanding with the probation offices and sheriffs' offices for the provision of such programs, including the contracting for detention space for probationers arrested for violating probation and awaiting court action and detention space for probationers who have been ordered by the trial court to be supervised at a higher level of restraint; provided further, that such agreements and memoranda shall be entered into at the direction of the executive director; provided further, that the executive director shall submit a spending and management plan for the programs to the house and senate committees on ways and means not later than January 30, 2009; and provided further, that the plan shall include the projected number of probationers to be served by each program and include a description of the oversight and services provided to the probationers

Jury Commissioner

For the office of the jury commissioner in accordance with [chapter 234A](#) of the General Laws

19,110,141

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Trial Court Retained Revenue

For the chief justice for administration and management; provided, that the chief justice may expend an amount not to exceed \$20,000,000 from fees charged and collected pursuant to section 3 of chapter 90C, chapter 185, section 22 of chapter 218 and sections 2, 4A, 4C, 39 and 40 of chapter 262 of the General Laws; provided further, 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 \$20,000,000 shall be submitted to the house and senate committees on ways and means not later than February 2, 2009; provided further, that the only revenue available for expenditure in this item for fiscal year 2009 shall be revenue collected from the fees in excess of the amount collected and deposited into the General Fund in fiscal year 2003 from the fees; provided further, that no allocation shall occur until the schedules have been approved by the committees; provided further, that the fees shall continue to be transmitted to the treasurer for deposit into the General Fund before the expenditure authorized by this item; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the chief justice may incur expenses and the comptroller shall certify for payments amounts

description

amount

2,702,029

not to exceed the lower of one half of this authorization or the most recent revenue estimate therefor, as reported in the state accounting system

Probation Service Fees Retained Revenue

For the chief justice for administration and management; provided, that the chief justice may expend an amount not to exceed \$23,000,000 from fees charged and collected pursuant to [section 87A of chapter 276](#) of the General Laws; provided further, 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 \$23,000,000 shall be submitted to the house and senate committees on ways and means not later than February 2, 2009; and provided further, that the fees shall continue to be transmitted to the treasurer for deposit into the General Fund before the expenditure authorized by this item

[0330-3334](#)

23,000,000

District Attorneys

DISTRICT ATTORNEYS

District Attorneys[District Attorneys](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0340-0100	Suffolk District Attorney	16,593	-115	16,478
0340-0101	Suffolk District Attorney State Police Overtime	385	0	385
0340-0200	Northern District Attorney	14,246	0	14,246
0340-0201	Northern District Attorney State Police Overtime	561	0	561
0340-0300	Eastern District Attorney	8,752	-43	8,709
0340-0301	Eastern District Attorney State Police Overtime	547	0	547
0340-0400	Middle District Attorney	9,250	-45	9,205
0340-0401	Middle District Attorney State Police Overtime	449	0	449
0340-0410	University of Massachusetts Medical School Drug Laboratory	450	0	450
0340-0500	Hampden District Attorney	8,329	-41	8,288
0340-0501	Hampden District Attorney State Police Overtime	360	0	360
0340-0600	Northwestern District Attorney	5,186	-25	5,161
0340-0601	Northwestern District Attorney State Police Overtime	319	0	319
0340-0700	Norfolk District Attorney	8,529	-42	8,487
0340-0701	Norfolk District Attorney State Police Overtime	464	0	464
0340-0800	Plymouth District Attorney	7,400	-100	7,300
0340-0801	Plymouth District Attorney State Police Overtime	467	0	467
0340-0900	Bristol District Attorney	7,701	-165	7,536
0340-0901	Bristol District Attorney State Police Overtime	354	0	354
0340-1000	Cape and Islands District Attorney	3,763	-18	3,745
0340-1001	Cape and Islands District Attorney State Police Overtime	303	0	303
0340-1100	Berkshire District Attorney	3,666	-18	3,648
0340-1101	Berkshire District Attorney State Police Overtime	233	0	233
0340-2100	District Attorneys' Association	2,015	0	2,015
0340-2117	District Attorney Retention	500	0	500
0340-8908	District Attorneys' Wide Area Network	1,363	0	1,363
	TOTAL	16,978	-115	16,863

account	description	amount
SUFFOLK DISTRICT ATTORNEY'S OFFICE		16,862,634
Budgetary Direct Appropriations		

Suffolk District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program provided further, that not more than \$125,000 shall be expended for a North Dorchester Safe Neighborhood Initiative in Suffolk County; provided further, that 50 per cent of fees payable pursuant to

Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; provided further, that not more than \$100,000 shall be expended for additional support of the Gun Prosecution Task Force, also known as the Gun Court; provided further, that not more than \$150,000 shall be expended for support of a second Grand Jury for Suffolk County to investigate unsolved homicides, otherwise known as the Special Homicide Grand Jury; provided further, that not more than ~~\$230,000~~\$115,000 shall be expended for the cost of rent increases and property tax pass through increases at One Bulfinch Place; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Suffolk District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Suffolk district attorney's office

16,478,097

[0340-0100](#)**account****description****amount****NORTHERN DISTRICT ATTORNEY'S OFFICE****14,806,407****Budgetary Direct Appropriations**

Northern District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Northern District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Middlesex district attorney's office

14,245,849

[0340-0201](#)

560,558

[0340-0200](#)

account	description	amount
EASTERN DISTRICT ATTORNEY'S OFFICE		
Budgetary Direct Appropriations		9,256,213

Eastern District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; and provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program

Eastern District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Eastern district attorney's office

8,708,824

547,389

[0340-0301](#)

account	description	amount
MIDDLE DISTRICT ATTORNEY'S OFFICE		
Budgetary Direct Appropriations		10,104,089

Middle District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that \$75,000 may be expended for financial criminal investigations; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; provided further, that not more than \$45,000 shall be expended for the Victim Survivor Care Program at Ann Maria College; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Middle District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Worcester district attorney's office 448,786

University of Massachusetts Medical School Drug Laboratory

For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts Medical School in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments 450,000

[0340-0401](#)

[0340-0410](#)

HAMPDEN DISTRICT ATTORNEY'S OFFICE

Budgetary Direct Appropriations

account

description

amount

8,647,832

Hampden District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Hampden District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Hampden district attorney's office

8,288,151

0340-0500

359,681

0340-0501

account	description	amount
NORTHWESTERN DISTRICT ATTORNEY'S OFFICE		
Budgetary Direct Appropriations		5,479,858

Northwestern District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in said fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; provided further, that not less than \$150,000 shall be expended for the salaries and expenses of a children's advocacy project; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Northwestern District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Hampshire/Franklin district attorney's office

5,160,501

[0340-0601](#)

319,357

description

amount

NORFOLK DISTRICT ATTORNEY'S OFFICE

8,951,185

Budgetary Direct Appropriations

Norfolk District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Norfolk District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Norfolk district attorney's office

8,487,415

[0340-0701](#)

463,770

[0340-0701](#)

account
PLYMOUTH DISTRICT ATTORNEY'S OFFICE
Budgetary Direct Appropriations

description**amount**

7,766,435

Plymouth District Attorney

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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Plymouth District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Plymouth district attorney's office

7,299,913

[0340-0800](#)[0340-0801](#)

Federal Grant Spending

0340-0806

0340-0816

Weed and Seed Program

For the purposes of a federally funded grant entitled, Weed and Seed

Drug Free Communities

For the purposes of a federally funded grant entitled, Drug Free Communities

description

amount

250,000

Trust and Other Spending

0340-1013

Federal Forfeiture Trust Account

description

amount

60,000

60,000

account	description	amount
BRISTOL DISTRICT ATTORNEY'S OFFICE		7,890,402
Budgetary Direct Appropriations		
Bristol District Attorney		
	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 the office shall submit a report to executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer; and provided further, that not less than \$150,000 shall be expended for the Katie Brown domestic violence prevention program for the provision of classroom-based educational programs in schools within Bristol county to be administered by the Bristol county district attorney, to prevent relationship violence	7,536,237
0340-0900	Bristol District Attorney State Police Overtime	
	For the overtime costs of state police officers assigned to the Bristol district attorney's office	354,165
account		
Federal Grant Spending	description	amount
		175,000
0340-0908	Weed and Seed Program For the purposes of a federally funded grant entitled, Weed and Seed Campello	175,000

account	description	amount
CAPE AND ISLANDS DISTRICT ATTORNEY'S OFFICE		4,047,222
Budgetary Direct Appropriations		
Cape and Islands District Attorney		
0340-1000	<p>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 further, that 2 prosecutors and administrative support shall be provided to the Cape Cod offender management task force; provided that, \$125,000 shall be expended to support the sex offender management unit; provided further, that not more than \$20,000 shall be expended for the Cape and Islands Child Advocacy Center at Children's Cove in Hyannis; provided further, that the office shall submit reports to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that the office shall submit a report to the executive director of the Massachusetts' district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer</p> <p>Cape and Islands District Attorney State Police Overtime</p> <p>For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office</p>	3,744,701
0340-1001		302,521

account	description	amount
BERKSHIRE DISTRICT ATTORNEY'S OFFICE		3,881,095
Budgetary Direct Appropriations		

Berkshire District Attorney

For the Berkshire 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 the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2008 and the disposition or status thereof, which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that \$150,000 shall be expended for the operation and management of the Berkshire County Drug Task Force; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the executive director of the Massachusetts district attorneys' association no later than February 2, 2009, detailing the office's use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) the amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2006, 2007 and 2008; (b) a description of how the funds were used in those fiscal years; and (c) the balance of the trust fund as of January 1, 2009; provided further, that the office shall submit a report to the house and senate committees on ways and means no later than February 2, 2009, detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (a) the total number of personnel from private law firms participating in the program; (b) the name and address of the law firms; (c) the duties performed by the personnel; and (d) the benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer

Berkshire District Attorney State Police Overtime

For the overtime costs of state police officers assigned to the Berkshire district attorney's office

3,647,611

[0340-1100](#)

233,484

District Attorneys' Association

For the operation of the Massachusetts district attorneys' association, including the implementation and related expenses of the district attorneys' office 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 11 district attorneys of the commonwealth may contribute a portion of their fiscal year 2009 appropriation to the Massachusetts district attorneys' association in order to alleviate the cost of the case management and tracking system as well as the cost of data lines associated with the district attorney's computer network; 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 that shall include, but not be limited to, the following: (a) the number of abuse cases that are referred to each said district attorney's office for further investigation; (b) the number of said referrals resulting in the filing of criminal charges, delineated by type of charge; (c) the number of cases referred to each said district attorneys office that remain open as of the date for submission of said report; and (d) the number of cases resulting a criminal prosecution, and the disposition of each such prosecution; provided further, that said report shall be submitted to the house and senate committees on ways and means on or before March 15, 2009; provided further, that each district attorney shall submit a report to the Massachusetts district attorneys' association and the house and senate committees on ways and means delineating all funds expended for the purpose of implementing the case management and tracking system no later than January 30, 2009; provided further, that the report shall include, but not be limited to, an analysis of the total cost of the district attorneys' computer network, the total cost incurred by each district attorney's office, a detailed list of all hardware and software leased, owned or operated by each district attorney, a plan for any purchases to be made in the remainder of fiscal year 2009 and a detailed summary of any policies implemented to contain the costs of the network by either the Massachusetts district attorneys' association or the individual district attorneys' offices; provided further, that no expenditures shall be made, on or after the effective date of this act, which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item; provided further, that the association shall submit a report to the house and senate committees on ways and means no later than January 31, 2009, detailing, by district attorney office, all sources of revenue, including, but not limited to, federal and state grants that were received in fiscal year 2008, and the amount of each source of revenue; provided further, that the association shall work in conjunction with the 11 district attorney offices to prepare and submit a report to the house and senate committees on ways and means no later than March 1, 2009, summarizing the number and types of criminal cases managed or prosecuted by all district attorney offices in the calendar year 2008 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate, superior, appeals, and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction of said courts, the report shall include, but not be limited to, the following: (a) the type of criminal case; (b) the total number of defendants charged under the type of case; and (c) summary of dispositions or statuses thereof; provided further, that the association shall work in conjunction with the 11 district attorney offices to prepare and submit a report to the house and senate committees on ways and means no later than March 1, 2009, detailing all district attorney offices' use of drug forfeiture funds collected pursuant to [chapter 94C](#) of the General Laws; and provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years

[0340-2100](#)

2,014,832

2006, 2007, and 2008; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2009

District Attorney Retention

For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys Association shall transfer funds to the AA object class in each of the 11 district attorney offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; provided further, that the association shall submit a report to the house and senate committees on ways and means not later than December 1, 2008 detailing the following: (1) the formula used to distribute the funds; (2) the amount given to each district attorney's office; (3) the number of assistant district attorneys from each office who received funds from this item; and (4) the success of the retention initiative in each office; and provided further, that no funds shall be expended on the administrative costs of the association

District Attorneys' Wide Area Network

For the costs associated with maintaining the Massachusetts District Attorneys Association's wide area network

500,000

[0340-2117](#)

1,362,600

[0340-8908](#)

Sheriffs

[SHERIFFS](#)

SheriffsSheriffs**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
8910-0102	Hampden Sheriff's Department	73,973	-273	73,700
8910-0105	Worcester Sheriff's Department	45,738	-224	45,514
8910-0107	Middlesex Sheriff's Department	67,816	-826	66,991
8910-0108	Franklin Sheriff's Department	9,898	-636	9,263
8910-0110	Hampshire Sheriff's Department	13,240	-159	13,081
8910-0145	Berkshire Sheriff's Department	16,259	-80	16,180
8910-0619	Essex Sheriff's Department	50,324	-64	50,260
8910-7100	Massachusetts Sheriffs' Association	344	0	344
8910-0160	Reimbursement from Housing Federal Inmates Retained Revenue	850	0	850
8910-0188	Reimbursement from Housing Federal Inmates Retained Revenue	2,100	0	2,100
8910-0445	Dispatch Center Retained Revenue	250	0	250
8910-0446	Pittsfield Schools Retained Revenue	1,100	0	1,100
8910-0888	Prison Industries Retained Revenue	12	0	12
8910-1000	Prison Industries Retained Revenue	1,594	0	1,594
8910-1100	Prison Industries Retained Revenue	150	0	150
8910-1112	Hampshire Regional Lockup Retained Revenue	250	0	250
8910-2222	Reimbursement from Housing Federal Inmates Retained Revenue	320	0	320
8910-6619	Reimbursement from Housing Federal Inmates Retained Revenue	2,000	0	2,000
		TOTAL	75,888	-273
				75,615

account	description	amount
HAMPDEN SHERIFF'S DEPARTMENT		75,614,712
Budgetary Direct Appropriations		
8910-0102	Hampden Sheriff's Department For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Hampden county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2008; and provided further, that \$88,000 shall be expended for a re-entry initiative program within the Hampden sheriff's department	73,700,252

account	description	amount
Retained Revenues		

Prison Industries Retained Revenue

For a prison industries revenue retention account for the Hampden sheriff's department; provided, that the department may expend any amount not to exceed \$1,594,460 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 all expenditures from this item shall be subject to [chapter 29](#) of the General Laws and recorded on the Massachusetts management accounting and reporting system

Reimbursement from Housing Federal Inmates Retained Revenue

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

1,594,460

account	description	amount
WORCESTER SHERIFF'S DEPARTMENT		45,514,240

Budgetary Direct Appropriations

Worcester Sheriff's Department

For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Worcester county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2008; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item [4510-0108](#) of section 2B, after April 1, 2008; and provided further, that after April 1, 2009, no charge or contract shall be made with an alternate vendor to provide pharmacy services other than the state office of pharmacy services

45,514,240

account	description	amount
MIDDLESEX SHERIFF'S DEPARTMENT		67,990,636

Budgetary Direct Appropriations**Direct Appropriations**

Middlesex Sheriff's Department
 For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Middlesex county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2008; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item [4510-0108](#) of section 2B, after February 15, 2009; and provided further, that after February 15, 2009, no charge or contract shall be made with an alternate vendor to provide pharmacy services other than the state office of pharmacy services

[8910-0107](#)

66,990,636

account	description	amount
Retained Revenues		
8910-0160	<p>Reimbursement from Housing Federal Inmates Retained Revenue For a retained revenue account for the Middlesex sheriff's department for reimbursements from the federal government for costs associated with the incarceration of federal inmates at the Billerica house of correction; provided, that the department may expend for the operation of the department an amount not to exceed \$850,000 from revenues collected from the incarceration of federal inmates; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system</p> <p>Prison Industries Retained Revenue For a prison industries revenue retention account for the Middlesex sheriff's department; provided, that the department may expend an amount not to exceed \$150,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded in the Massachusetts management accounting and reporting system</p>	850,000
<hr/>		
8910-1100		150,000

account	description	amount
FRANKLIN SHERIFF'S DEPARTMENT		
Budgetary Direct Appropriations		
Direct Appropriations		
8910-0108	<p>Franklin Sheriff's Department For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Franklin county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2008</p>	9,262,717

account	description	amount
Retained Revenues		
8910-0188	<p>Reimbursement from Housing Federal Inmates Retained Revenue For the Franklin sheriff's department which may expend for the operation of the department an amount not to exceed \$2,100,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system</p> <p>Prison Industries Retained Revenue For a prison industries revenue retention account for the Franklin sheriff's department; provided, that the department may expend any amount not to exceed \$12,000 from revenues collected from the sale and production of printed materials manufactured at the sheriff department's print shop; provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system</p>	2,100,000
8910-0888		12,000
HAMPSHIRE SHERIFF'S DEPARTMENT		
Budgetary Direct Appropriations		
Direct Appropriations		
8910-0110	<p>Hampshire Sheriff's Department For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Hampshire county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2008; provided further, that not more than \$225,000 shall be expended for the lease payments for modular units located at 205 Rock Hill Road in the city of Northampton; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item 4510-0108 of section 2B, after November 15, 2008; and provided further, that after November 15, 2008, no charge or contract shall be made with an alternate vendor to provide pharmacy services other than the state office of pharmacy services</p>	13,080,577
Retained Revenues		
8910-1112	<p>Hampshire Regional Lockup Retained Revenue The Hampshire county sheriff may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$250,000 in revenue; provided, that 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</p>	250,000

account	description	amount
ESSEX SHERIFF'S DEPARTMENT		52,259,970
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		
	Essex Sheriff's Department	
	For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Essex county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2008; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item 4510-0108 of section 2B, after July 01, 2008; and provided further, that after July 01, 2008, no charge or contract shall be made with an alternate vendor to provide pharmacy services other than the state office of pharmacy services	50,259,970
8910-0619		

account	description	amount
<i>Retained Revenues</i>		
	Reimbursement from Housing Federal Inmates Retained Revenue	
	For the Essex sheriff's department may expend for the operation of the department an amount not to exceed \$2,000,000 from revenues received from federal inmate reimbursements; provided, that \$150,000 from the reimbursements shall not be available for expenditure and shall be deposited quarterly into the General Fund before the retention by the department of any of these revenues as certified by the comptroller; provided further, that the quarterly payments shall total \$600,000 in fiscal year 2009; provided, that said sheriff may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,000,000
8910-6619		

account	description	amount
BERKSHIRE SHERIFF'S DEPARTMENT		17,529,625
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		

Berkshire Sheriff's Department
 For the operation of the jail, house of correction, and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Berkshire county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2008; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item [4510-0108](#) of section 2B, after November 15, 2008; and provided further, that after November 15, no charge or contract shall be made with an alternate vendor to provide pharmacy services other than the state office of pharmacy services

[8910-0145](#)

16,179,625

account	description	amount
Retained Revenues		
8910-0445	Dispatch Center Retained Revenue For the Berkshire sheriff's department 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 all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	250,000
8910-0446		
	Pittsfield Schools Retained Revenue For the Berkshire sheriff's department which may expend an amount not to exceed \$1,100,000 from revenues collected from Berkshire county public school systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	1,100,000

account	description	amount
MASSACHUSETTS SHERIFFS' ASSOCIATION		
Budgetary Direct Appropriations		
8910-7100	Massachusetts Sheriffs' Association For the operation of the Massachusetts Sheriffs Association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director and research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations, and procedures; provided further, that the staff shall not be subject to section 45 of chapter 30 or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2009; and provided further, that	344,400

the report shall be submitted to the house and senate committees on ways and means not later than February 2, 2009

Governor's Office

[GOVERNOR'S OFFICE](#)

Governor's OfficeGovernor's Office**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0411-1000	Executive Office of the Governor	5,565	0	5,565
0411-1001	Development Coordinating Council	247	0	247
0411-1002	Commonwealth Corps	3,000	0	3,000
0411-1003	Commonwealth's Washington, DC Office	453	0	453
0411-1005	Office of the Child Advocate	300	0	300
	TOTAL	9,565	0	9,565

account	description	amount
GOVERNOR'S OFFICE		9,564,783

Budgetary Direct Appropriations

Executive Office of the Governor

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 where the amounts otherwise available may be insufficient; provided further, that funds may be expended for the governor's commission on mental retardation; and provided further, that the advisory council on Alzheimer diseases and related disorders, as established in the office of the governor by [section 379 of chapter 194 of the acts of 1998](#) and [section 80 of chapter 236 of the acts of 2000](#), shall continue during fiscal year 2009

0411-1000	Executive Office of the Governor	5,564,771
0411-1001	Development Coordinating Council	246,720
0411-1002	Commonwealth Corps	3,000,000
0411-1003	Commonwealth's Washington, DC Office	453,292
0411-1005	Office of the Child Advocate	300,000

Secretary of the Commonwealth

[SECRETARY OF THE COMMONWEALTH](#)

Secretary of the Commonwealth[Secretary of the Commonwealth](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0511-0000	Secretary of the Commonwealth Administration	7,328	0	7,328
0511-0200	State Archives	550	0	550
0511-0230	State Records Center	154	0	154
0511-0250	Archives Facility	482	0	482
0511-0260	Commonwealth Museum	960	0	960
0511-0270	Census Data Technical Assistance	800	0	800
0511-0420	Address Confidentiality Program	163	0	163
0517-0000	Public Document Printing	909	0	909
0521-0000	Elections Division Administration and Expenses of Primaries and Elections	8,301	0	8,301
0521-0001	Central Voter Registration Computer System	6,156	0	6,156
0524-0000	Information to Voters	1,933	0	1,933
0526-0100	Massachusetts Historical Commission	1,071	0	1,071
0527-0100	Ballot Law Commission	12	0	12
0528-0100	Records Conservation Board	39	0	39
0540-0900	Essex Registry of Deeds - Northern District	1,313	0	1,313
0540-1000	Essex Registry of Deeds - Southern District	3,488	0	3,488
0540-1100	Franklin Registry of Deeds	580	0	580
0540-1200	Hampden Registry of Deeds	2,173	0	2,173
0540-1300	Hampshire Registry of Deeds	608	0	608
0540-1400	Middlesex Registry of Deeds - Northern District	1,437	0	1,437
0540-1500	Middlesex Registry of Deeds - Southern District	3,720	0	3,720
0540-1600	Berkshire Registry of Deeds - Northern District	331	0	331
0540-1700	Berkshire Registry of Deeds - Central District	564	0	564
0540-1800	Berkshire Registry of Deeds - Southern District	279	0	279
0540-1900	Suffolk Registry of Deeds	2,320	0	2,320
0540-2000	Worcester Registry of Deeds - Northern District	864	0	864
0540-2100	Worcester Registry of Deeds - Worcester District	2,789	0	2,789
0511-0001	State House Gift Shop Retained Revenue	30	0	30
0511-0108	Software License Fees Retained Revenue	50	0	50
	TOTAL	49,404	0	49,404

account	description	amount
SECRETARY OF THE COMMONWEALTH		49,520,069
Budgetary Direct Appropriations		49,404,069
Direct Appropriations		

Secretary of the Commonwealth Administration

For the operation of the office of the secretary; provided, that the office shall submit a report detailing staffing patterns for each program operated by the office; provided further, that the report shall include, but not be limited to, actual and functional job titles by program and compensation rates and lengths of service for each employee; provided further, that the office shall submit the report not later than February 2, 2009, to the house and senate committees on ways and means; provided further, 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 any regulation or standard established by the secretary of state or the records conservation board; and provided further, that those regulations shall be issued not later than June 30, 2009

[0511-0000](#)

7,328,088

State Archives

For the operation of the state archives division

[0511-0200](#)

550,353

State Records Center

For the operation of the records center

[0511-0230](#)

154,311

Archives Facility

For the operation of the archives facility

[0511-0250](#)

481,881

Commonwealth Museum

For the operation of the commonwealth museum

[0511-0260](#)

959,755

Census Data Technical Assistance

For the secretary of state who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates

[0511-0270](#)

800,000

Address Confidentiality Program

For the operation of the address confidentiality program

[0511-0420](#)

163,269

Public Document Printing

For the printing of public documents

[0517-0000](#)

909,008

Elections Division Administration and Expenses of Primaries and Elections

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 secretary of state may award grants for voter registration and education in the cities of Boston, Springfield, Lawrence and Worcester; provided further, that the registration and education activities may be conducted by community-based voter registration and education organizations; provided further, that the secretary shall submit a report to the house and senate committees on ways and means not later than February 2, 2009, detailing the amount appropriated for the purposes of providing reimbursements for the costs of extended polling hours from this item to each city or town; and provided further, that the secretary shall investigate issues relative to preservation and storage of vital municipal records in cities and towns in the commonwealth and shall report to the general court by June 30, 2009

[0521-0000](#)

8,300,543

Central Voter Registration Computer System

For the operation of the central voter registration computer system; provided, that an annual report detailing voter registration activity shall be submitted to the house and senate committees on ways and means on or before February 2, 2009

[0521-0001](#)

6,156,294

account	description	amount
0524-0000	Information to Voters For providing information to voters	1,932,807
0526-0100	Massachusetts Historical Commission For the operation of the Massachusetts historical commission	1,070,676
0527-0100	Ballot Law Commission For the operation of the ballot law commission	12,380
0528-0100	Records Conservation Board For the operation of the records conservation board	39,459
0540-0900	Essex Registry of Deeds - Northern District For the registry of deeds located in Lawrence in the former county of Essex	1,312,644
0540-1000	Essex Registry of Deeds - Southern District For the registry of deeds located in Salem in the former county of Essex	3,488,372
0540-1100	Franklin Registry of Deeds For the registry of deeds in the former county of Franklin	579,706
0540-1200	Hampden Registry of Deeds For the registry of deeds in the former county of Hampden	2,173,462
0540-1300	Hampshire Registry of Deeds For the registry of deeds in the former county of Hampshire	608,265
0540-1400	Middlesex Registry of Deeds - Northern District For the registry of deeds located in Lowell in the former county of Middlesex	1,436,869
0540-1500	Middlesex Registry of Deeds - Southern District For the registry of deeds located in Cambridge in the former county of Middlesex	3,719,768
0540-1600	Berkshire Registry of Deeds - Northern District For the registry of deeds located in Adams in the former county of Berkshire	331,237
0540-1700	Berkshire Registry of Deeds - Central District For the registry of deeds located in Pittsfield in the former county of Berkshire	563,922
0540-1800	Berkshire Registry of Deeds - Southern District For the registry of deeds located in Great Barrington in the former county of Berkshire	278,861
0540-1900	Suffolk Registry of Deeds For the registry of deeds in the former county of Suffolk	2,319,509
0540-2000	Worcester Registry of Deeds - Northern District For the registry of deeds located in Fitchburg in the former county of Worcester	863,722
0540-2100	Worcester Registry of Deeds - Worcester District For the registry of deeds located in the city of Worcester in the former county of Worcester	2,788,908

account**description****amount*****Retained Revenues***

0511-0001	State House Gift Shop Retained Revenue The secretary of state may expend revenues not to exceed \$30,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory	30,000
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Software License Fees Retained Revenue

For the secretary of state, acting on behalf of the commonwealth; provided, that the secretary may sell, transfer or license the division of corporations' software and related documents pertaining to its web-based searching and filing applications, including uniform commercial code software, developed by the department of the secretary and copyrighted by it to other states, multi-state or regional associations or other sovereign governments on such terms or conditions as, in his sole discretion, reasonably compensates the commonwealth for its interests; provided further, that the secretary may retain and expend revenues collected from the sales, licensure or user agreements in an amount not to exceed \$50,000 for technical activities of the corporations division, the remainder to be deposited in the General Fund; provided further, that the secretary may also provide web hosting, and on-going support and maintenance to other states, provinces or territories of Canada relative to their UCC and corporate applications; and provided further, that the department of the secretary of state may accept credit and debit cards from individuals and corporations filing documents with the department

50,000

[0511-0108](#)

account	description	amount
Intragovernmental Service Spending		116,000

Chargeback for Publications and Computer Library Services

For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library

[0511-0003](#)

Intragovernmental Service Fund	100%
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Chargeback for State Records Center Services

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 such funds received for the costs of such obsolete record destruction; and provided further, that such fees shall be charged on an equitable basis

[0511-0235](#)

Intragovernmental Service Fund	100%
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account	description	amount
Federal Grant Spending		1,500,041

Election Assistance for Disabled Individuals

For the purpose of a federally funded grant entitled, Election Assistance for Disabled Individuals

[0521-0800](#)

700,041

Historic Preservation Survey and Planning

For the purposes of a federally funded grant entitled, Historic Preservation Survey and Planning

[0526-0114](#)

800,000

Treasurer and Receiver-General

TREASURER AND RECEIVER-GENERAL

Treasurer and Receiver-GeneralTreasurer and Receiver-General**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0610-0000	Office of the Treasurer and Receiver-General	11,133	0	11,133
0610-0050	Alcoholic Beverages Control Commission	2,139	0	2,139
0610-0060	Alcoholic Beverages Control Commission Investigation and Enforcement	350	0	350
0610-0140	Financial Institution Fees	25	0	25
0610-2000	Welcome Home Bill Bonus Payments	5,159	0	5,159
0611-1000	Bonus Payments to War Veterans	50	0	50
0611-1010	Welcome Home Bill Life Insurance Premium Reimbursement Program	1,700	0	1,700
0611-5500	Additional Assistance to Cities and Towns	379,768	0	379,768
0611-5510	Reimbursements to Cities and Towns in Lieu of Taxes on State-Owned Land	30,300	0	30,300
0611-5800	Payments to Cities and Towns for Local Share of Racing Tax Revenues	2,200	-608	1,593
0612-0105	Public Safety Employees Line-of-Duty Death Benefits	200	0	200
0620-0000	Commission on Firemen's Relief	10	0	10
0640-0000	State Lottery Commission	81,153	0	81,153
0640-0005	State Lottery Commission - Monitoring Games	4,175	0	4,175
0640-0010	Revenue Maximization	10,000	0	10,000
0640-0013	Lottery Anti-Litter Program	75	0	75
0640-0096	State Lottery Commission - Health and Welfare Benefits	367	-11	356
0640-0300	Massachusetts Cultural Council Grants	12,659	0	12,659
0699-0015	Consolidated Long-Term Debt Service	1,806,346	0	1,806,346
0699-2004	Central Artery/Tunnel Debt Service	102,161	0	102,161
0699-9100	Short-Term Debt Service and Costs of Issuance	28,728	0	28,728
0699-9101	Grant Anticipation Notes Debt Service	45,664	0	45,664
0640-0001	Lottery Ticket Corporate Advertising Retained Revenue	3,653	0	3,653
		TOTAL	2,415,932	-608
				2,415,324,848

account	description	amount
OFFICE OF THE TREASURER AND RECEIVER-GENERAL		2,415,324,848

Budgetary Direct Appropriations

	Office of the Treasurer and Receiver-General 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 not less than \$37,000 shall be granted to the elder advocacy organization known as the Silver-Haired Legislature; provided further, that the treasurer's office shall submit a report to the victim and witness assistance board which details the amount of assessments transmitted to the treasurer during the previous calendar year on a monthly basis from the courts, the registrar of motor vehicles and the sheriff or superintendent of any correctional facility pursuant to section 8 of chapter 258B ; provided further, that the report shall be submitted to the board on or before January 30, 2009; provided further, that up to \$3,600,000 may be expended for the payment of bank fees; and provided further, that the treasurer's office shall pay half of the administrative costs of the municipal finance oversight board from this item	11,132,804
0610-0000	Alcoholic Beverages Control Commission 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 said 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 said commission shall work and cooperate with the Alcohol, Tobacco, and Firearms division of the United States Department of Justice and other relevant federal agencies to assist in its efforts to regulate and control the traffic of alcoholic beverages; and provided further, that said commission is directed to seek out matching federal dollars and to apply for federal grants that may be available to assist in the enforcement of laws pertaining to the traffic of alcoholic beverages	2,138,720
0610-0050	Alcoholic Beverages Control Commission Investigation and Enforcement For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 ; and provided further, that said commission shall submit a report to the house and senate committees on ways and means not later than March 2, 2009 detailing the results of said program	350,000
0610-0060	Financial Institution Fees For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the Commonwealth's General and Stabilization Fund investments	25,000
0610-0140	Welcome Home Bill Bonus Payments For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005 ; provided, that the office of the state treasurer may expend not more than \$150,000 for costs incurred in the administration of these payments; and provided further, that funds available in fiscal year 2008 shall be available for expenditure until June 30, 2009	5,159,080
0610-2000	Bonus Payments to War Veterans For bonus payments to war veterans	50,000
0611-1000	Welcome Home Bill Life Insurance Premium Reimbursement Program For the cost of life insurance premiums for National Guard members pursuant to section 88B of chapter 33 of the General Laws	1,700,000
0611-1010		

Additional Assistance to Cities and Towns

For additional assistance to cities and towns to be distributed according to section 3 and for assistance to certain public entities of the commonwealth which have constructed water pollution abatement facilities; provided, that the distribution to the public entities shall equal \$1,249,948; and provided further, that if there is a conflict between the provisions of the distribution set forth in section 3 and any other provisions of this act, the distribution set forth in section 3 shall control

379,767,936

Reimbursements to Cities and Towns in Lieu of Taxes on State-Owned Land

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

30,300,000

Payments to Cities and Towns for Local Share of Racing Tax Revenues

For distribution to each city and town within which racing meetings are conducted pursuant to [section 18D of chapter 58](#) of the General Laws

1,592,500

Public Safety Employees Line-of-Duty Death Benefits

For payment of the public safety employee killed in the line of duty benefit authorized by [section 100A of chapter 32](#) of the General Laws; provided that the Treasurer'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 the funds appropriated herein

200,000

Commission on Firemen's Relief

For financial assistance to injured firefighters

9,808

Consolidated Long-Term Debt Service

For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth, previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Parks District Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, the Watershed Management Fund, the Highway Fund, and the Inter-City Bus Fund; provided, that payments of certain serial bonds maturing previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, and the Highway Fund shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to [section 38C of chapter 29](#) of the General Laws from this item and item [0699-9100](#); 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, 2009, from item [0699-0015](#) to item [0699-9100](#) or from item [0699-9100](#) to item [0699-0015](#)

which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2009; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to [section 20 of chapter 29](#) of the General Laws shall be paid from this item and shall be charged to the Infrastructure sub-fund of the Highway fund; provided further, that payments of interest, discount and principal on certain bonded debt of the commonwealth associated with the Watershed Management Fund for the acquisition of development rights and other interests in land, including fee simple acquisitions of watershed lands of the Quabbin and Wachusett reservoirs and the Ware river watershed above the Ware river intake pipe shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized

1,806,346,000

[0699-0015](#)

herein 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 said fund exceeds revenue deposited to said funds

General Fund	61.00%
Infrastructure Fund	39.00%

Central Artery/Tunnel Debt Service

For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall

Transportation Fund	100%
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102,161,000

Short-Term Debt Service and Costs of Issuance

For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes 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 the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2009 shall be charged to the various funds or to the General Fund or Highway Fund debt service reserves

28,728,000

Grant Anticipation Notes Debt Service

For the purpose of depositing with the trustee under the trust agreement authorized in [section 10 of chapter 11 of the acts of 1997](#) an amount to be used to pay the interest due on notes of the commonwealth issued pursuant to [section 9 of said chapter 11](#) and secured by the Federal Highway Grant Anticipation Note Trust Fund

45,664,000

Transportation Fund	100%
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account	description	amount
STATE LOTTERY COMMISSION		1,034,440,353
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		
State Lottery Commission		
For the operation of the state lottery commission and arts lottery; provided, that no funds shall be expended from this item for any costs associated with the promotion or advertising of lottery games; provided further, that the commission shall review potential initiatives to increase lottery revenues including, but not limited to: (a) the viability of implementing a lottery bond program in the Commonwealth; and (b) an estimate of possible revenues associated with increased price points regarding instant tickets; provided further, that the results of said review shall be reported to the secretary of administration and finance and the chairs of the house and senate committees on ways and means no later than December 1, 2008; provided further, that the state lottery commission shall perform a study of programs to ensure responsible gaming habits for consumers; provided further, that the commission		
0640-0000		81,152,622

shall provide results of the study to the chairpersons of the house and senate ways and means committees not later than December 31, 2008; 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 herein shall be transferred quarterly from the State Lottery Fund to the General Fund

State Lottery Commission - Monitoring Games

For the costs associated with the continued implementation of monitor games; provided, that any sums 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

Revenue Maximization

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

4,175,484

Lottery Anti-Litter Program

For the costs of the anti-litter program; provided, that the lottery commission may continue to develop regional environmental awareness events to limit the number of discarded instant tickets that become litter; provided further, that not later than November 15, 2008, the treasurer shall submit a report to the secretary of administration and finance and the chairpersons of the house and senate ways and means committees on the anti-litter program and its effectiveness since it was developed; 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

75,000

State Lottery Commission - Health and Welfare Benefits

For the purpose of the commonwealth's fiscal year 2009 contributions to the health and welfare fund established pursuant to the collective-bargaining agreement between the lottery commission and the service employees international union, Local 254, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund

355,945

[0640-0013](#)[0640-0096](#)

account

description

amount

Retained Revenues

Lottery Ticket Corporate Advertising Retained Revenue

For the operation of the state lottery commission; provided, that the commission may seek revenue from corporate advertising for non-lottery products on all lottery products; provided further, that payments from corporate advertising shall be deposited into the General Fund; and provided further, that expenditure in this item is limited to an amount not to exceed revenues collected from corporate advertising payments or the amount appropriated herein, whichever is less

3,653,019

[0640-0001](#)

account

description

amount

MASSACHUSETTS CULTURAL COUNCIL

12,658,827

Budgetary Direct Appropriations

Massachusetts Cultural Council Grants

For the services and operations of the council, including grants to or contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amounts herein appropriated for the purposes of the council as provided in [sections 52 to 58, inclusive, of chapter 10](#) of the General Laws in amounts and at times as the council may determine pursuant to [section 54 of said chapter 10](#); provided further, that 25 per cent of the amount appropriated herein 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 Massachusetts schoolchildren 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 Massachusetts schoolchildren, does not apply the same terms and conditions to all such schoolchildren; provided further, that not more than \$1,000,000 of the funds appropriated herein shall be used to assist cultural organizations in augmenting or initiating endowments to promote the financial stability of the organizations and the assistance shall be in the form of challenge grants to the organizations; provided further, that in order to receive a grant a cultural organization shall raise an amount at least equal to the amount of the grant for the organization's endowment; provided further, that funds provided by the grants shall, in perpetuity, be used solely to provide free or reduced rate public programs or services to citizens of the commonwealth; provided further, that a grant made under this program shall not exceed \$100,000; 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; provided further, that the Local Cultural Council Grant Program provide for a minimum grant of \$4,000 per municipality; and provided further, that not less than \$350,000 shall be expended to continue the Cultural Tourism Initiative under the Massachusetts Cultural Council, which shall provide matching funds for marketing programs created through regional or local partnerships between tourism professional and nonprofit cultural organizations through 4 pilot programs to be created in 4 different regions of the state

[0640-0300](#)

12,658,827

account	description	amount
Federal Grant Spending		1,025,000
0640-9716	Folk and Traditional Arts Initiatives For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiative	20,000
0640-9717	Basic State Grant For the purposes of a federally funded grant entitled, Basic State Plan	633,300
0640-9718	Artists in Education For the purposes of a federally funded grant entitled, Arts Education	62,200
0640-9724	Youth Reach State and Regional Programs For the purposes of a federally funded grant entitled, Arts in Underserved Communities	151,000
0640-9729	Challenge America For the purposes of a federally funded grant entitled, Challenge America	158,500

State Auditor

STATE AUDITOR

Office of the State Auditor[Office of the State Auditor](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0710-0000	Office of the State Auditor Administration	16,318	0	16,318
0710-0100	Division of Local Mandates	650	0	650
0710-0200	Bureau of Special Investigations	1,929	0	1,929
0710-0225	Medicaid Audit Unit	860	0	860
	TOTAL	19,757	0	19,757

account	description	amount
OFFICE OF THE STATE AUDITOR		19,756,508

Budgetary Direct Appropriations

<u>0710-0000</u>	Office of the State Auditor Administration 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 and shared oversight of the central artery/third harbor tunnel project	16,317,826
<u>0710-0100</u>	Division of Local Mandates For the operation of the division of local mandates	650,162
<u>0710-0200</u>	Bureau of Special Investigations 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 of special investigations of the office of the state auditor, the total value of settlement restitution payments, actual monthly collections, and any circumstances that produce shortfalls in collections	1,928,775
<u>0710-0225</u>	Medicaid Audit Unit For the operation of the Medicaid Audit Unit within the Division of Audit Operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this line item shall not be less than 50 per cent; and provided further, that the division shall submit a report no later than December 1, 2008 to the house and senate committee ways and means detailing all findings on activities and payments made through the MassHealth system	859,745

Attorney General

ATTORNEY GENERAL

Attorney GeneralAttorney General**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0810-0000	Office of the Attorney General Administration	27,410	0	27,410
0810-0004	Compensation to Victims of Violent Crimes	2,188	0	2,188
0810-0007	Attorney General State Police Overtime	541	0	541
0810-0014	Public Utilities Proceedings Unit	2,355	0	2,355
0810-0021	Medicaid Fraud Control Unit	3,067	0	3,067
0810-0045	Wage Enforcement Program	3,577	0	3,577
0810-0201	Insurance Proceedings Unit	1,665	0	1,665
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	439	0	439
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	284	0	284
0840-0100	Victim and Witness Assistance Board	610	0	610
0840-0101	Domestic Violence Court Advocacy Program	790	0	790
0810-0013	False Claims Recovery Retained Revenue	650	0	650
	TOTAL	42,177	0	42,177

account	description	amount
OFFICE OF THE ATTORNEY GENERAL		42,176,822

Budgetary Direct Appropriations***Direct Appropriations***

Office of the Attorney General Administration

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 compensation program shall be administered in accordance with [chapters 258B](#) and [258C](#) of the General Laws; provided further, that the attorney general shall submit to the general court and the secretary for administration and finance a report detailing the claims submitted to the state treasurer for payment under item [0810-0004](#) indicating both the number and costs for each category of claim; provided further, that not more than \$250,000 shall be expended from the funds appropriated in this item for a safe neighborhood initiative pilot program in the Bowdoin/Geneva area of the Dorchester district of the city of Boston; provided further, that not more than \$250,000 shall be expended for a safe neighborhood initiative in the Grove Hall area of Boston; provided further, that not more than \$250,000 shall be expended for a grants program for the safe neighborhood initiative-jobs for youth program; provided further, that no less than \$200,000 be expended for the Dorchester Youth Collaborative Safe City Initiative; provided further, that not more than \$240,000 shall be expended for the operation of a child protection unit; provided further, that funds may be expended for the commission on uniform state laws; and provided further, that \$50,000 shall be expended for the Trauma Intervention Program of Merrimack Valley

[0810-0000](#)

27,410,277

	Compensation to Victims of Violent Crimes For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, such 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
0810-0004	Attorney General State Police Overtime For the overtime costs of state police officers assigned to the attorney general; provided, that costs associated with those officers shall not be funded from item 8100-0007 ; and provided further, that expenditures shall not be made on or after the effective date of this act which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item	541,201
0810-0007	Public Utilities Proceedings Unit For the operation of the department of public utilities proceedings unit within the office of 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 of the General Laws, shall equal the amount expended from this item; and provided further, that not less than \$200,000 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
0810-0014	Medicaid Fraud Control Unit 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 not less than \$225,000 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'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	3,067,021
0810-0021	Wage Enforcement Program For the labor law enforcement program pursuant to section 1 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	3,576,934
0810-0045		

Insurance Proceedings Unit

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 of the office of the attorney general; provided further, that not less than \$250,000 shall be expended for costs associated with health insurance rate hearings; and provided further, that notwithstanding any general or special law to the contrary, the amount assessed for the costs shall be equal to the amount expended from this item

Automobile Insurance Fraud Investigation and Prosecution

For the investigation and prosecution of automobile insurance fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$438,506

Workers' Compensation Fraud Investigation and Prosecution

For the investigation and prosecution of workers' compensation fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$284,456; 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 unit shall investigate and report on all companies not in compliance with [chapter 152](#) of the General Laws

account	description	amount
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Retained Revenues**False Claims Recovery Retained Revenue**

The office of the attorney general may expend for a false claims program an amount not to exceed \$650,000 from revenues collected from enforcement of the false claims act; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

account	description	amount
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Federal Grant Spending**Crime Victim Compensation**

For the purposes of a federally funded grant entitled, Crime Victim Compensation

account	description	amount
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Trust and Other Spending**Cyber Crime Information Sharing**

account	description	amount
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VICTIM AND WITNESS ASSISTANCE BOARD**Budgetary Direct Appropriations**

account	description	amount
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1,399,888

Victim and Witness Assistance Board

For the operation of the victim and witness assistance board; provided, that the board shall submit a comprehensive report compiled from the information required of and submitted to the office by the trial court, the registry of motor vehicles and the state treasurer relative to the collection of assessments for the previous calendar year under [section 8 of chapter 258B](#) of the General Laws; and provided further, that the report shall be submitted to the house and senate committees on ways and means on or before February 16, 2009

610,100

Domestic Violence Court Advocacy Program

For the salaries and administration of the SAFEPLAN advocacy program, to be administered by the Massachusetts office of victim assistance; provided, that the office shall submit to the house and senate committees on ways and means, not later than February 3, 2009, a report detailing the effectiveness of contracting for the program including, but not limited to, the number and type of incidents to which the advocates responded, the type of services and service referrals provided by the domestic violence advocates, the cost of providing such services and the extent of coordination with other service providers and state agencies

789,788

account

description

amount

Federal Grant Spending**8,001,620**

Victims of Crime Assistance Program

0840-0110 For the purposes of a federally funded grant entitled, Victims of Crime Assistance Programs

7,941,620

Mass Statewide Victim Assistance Academy

0840-1005 For the purposes of a federally funded grant entitled, Massachusetts Statewide Victim Assistance Academy

60,000

account

description

amount

Trust and Other Spending**460,880**

Byrne Federal Grant

0840-4611

195,000

0840-4620 Victim and Witness Assistance Board Federal Grant

265,880

State Ethics Commission

STATE ETHICS COMMISSION

State Ethics Commission[State Ethics Commission](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
<u>0900-0100</u>	State Ethics Commission	1,782	0	1,782
	TOTAL	1,782	0	1,782

account	description	amount
STATE ETHICS COMMISSION		1,782,433
Budgetary Direct Appropriations		
<u>0900-0100</u>	State Ethics Commission For the operation of the state ethics commission	1,782,433

Inspector General

[INSPECTOR GENERAL](#)

Office of the Inspector General[Office of the Inspector General](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT			FY2009	FY2009	FY2009
			Conference	Vetoes	GAA
0910-0200	Office of the Inspector General		2,722	0	2,722
0910-0210	Public Purchasing and Manager Program Fees Retained Revenue		494	0	494
		TOTAL	3,216	0	3,216

account	description	amount
OFFICE OF THE INSPECTOR GENERAL		3,215,534
Budgetary Direct Appropriations		
Direct Appropriations		

<u>0910-0200</u>	Office of the Inspector General For the operation of the office of the inspector general	2,721,715
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account	description	amount
Retained Revenues		
<u>0910-0210</u>	Public Purchasing and Manager Program Fees Retained Revenue The office of the inspector general may expend revenues collected up to a maximum of \$493,819 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	493,819

Office of Campaign and Political Finance

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Office of Campaign and Political FinanceOffice of Campaign and Political Finance

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT	description	FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
0920-0300	Office of Campaign and Political Finance	1,285	0	1,285
	TOTAL	1,285	0	1,285

account	description	amount
OFFICE OF CAMPAIGN AND POLITICAL FINANCE		1,285,141
Budgetary Direct Appropriations		
<u>0920-0300</u>	Office of Campaign and Political Finance	1,285,141
	For the operation of the office of campaign and political finance	

Massachusetts Commission Against Discrimination

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Massachusetts Commission Against Discrimination[Massachusetts Commission Against Discrimination](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
0940-0100	Massachusetts Commission Against Discrimination	2,733	0	2,733
0940-0101	Fair Housing Assistance Type I / Equal	1,930	0	1,930
0940-0102	Discrimination Prevention Certification Program Retained Revenue	70	0	70
	TOTAL	4,733	0	4,733

account	description	amount
MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION		4,732,957

Budgetary Direct Appropriations***Direct Appropriations***

Massachusetts Commission Against Discrimination

For the office of the commission, including the processing and resolution of cases pending before the commission that were filed on or before July 1, 2005; provided, that on or before November 3, 2008, 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 the cases in the investigation, conciliation, post-probable cause and pre-public hearing and post-hearing stages; provided further, that the commission shall file an update of the report with the committees on or before March 2, 2009; provided further, that the commission shall identify in the reports the number of cases in which the commission has determined there is probable cause to believe that a violation of [chapter 151B](#) of the General Laws has been committed in a case in which the Massachusetts Bay Transportation Authority is named as a respondent; provided further, that the commission shall report to the house and senate committees on ways and means, on or before November 3, 2008, the number of cases pending before the commission in which a state agency or state authority is named as a respondent, specifying those cases in which the Massachusetts Bay Transportation Authority is named as a respondent, and the number of the cases in which there is probable cause to believe that a violation of said [chapter 151B](#) has been committed; provided further, that the commission shall include in the report the total number of new cases filed in fiscal year 2008 and the total number of cases closed by the commission in fiscal year 2008; 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 allowable rate of federal reimbursement

account	description	amount
0940-0100		2,732,903

account***description******amount******Retained Revenues***

Fair Housing Assistance Type I / Equal

For the Massachusetts commission against discrimination which may expend not more than \$1,930,054 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 2009 and federal reimbursements received for these and other programs in prior 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 purposes 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

Discrimination Prevention Certification Program Retained Revenue

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

1,930,054

[0940-0101](#)[0940-0102](#)

70,000

Commission on the Status of Women

COMMISSION ON THE STATUS OF WOMEN

Commission on the Status of WomenCommission on the Status of Women

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
<u>0950-0000</u>	Commission on the Status of Women	253	0	253
	TOTAL	253	0	253

account	description	amount
COMMISSION ON THE STATUS OF WOMEN		252,634
Budgetary Direct Appropriations		
<u>0950-0000</u>	Commission on the Status of Women	252,634
	For the commission on the status of women	

Disabled Persons Protection Commission

DISABLED PERSONS PROTECTION COMMISSION

Disabled Persons Protection Commission[Disabled Persons Protection Commission](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	Conference	FY2009	Vetoes	FY2009
						GAA
1107-2501	Disabled Persons Protection Commission			2,328	0	2,328
		TOTAL		2,328	0	2,328

account	description	amount
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DISABLED PERSONS PROTECTION COMMISSION**Budgetary Direct Appropriations**

Disabled Persons Protection Commission

For the disabled persons protection commission; provided, that the commission shall facilitate compliance by the department of mental health and the department of mental retardation with uniform investigative standards; provided further, that the commission shall report to the house and senate committees on ways and means no 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 departments of mental retardation and mental health, and the Massachusetts rehabilitation commission; provided further, that the report shall include: (a) the number of claims found to be substantiated; (b) the number of claims found to be unsubstantiated; and (c) the number of claims found to be falsely reported as a result of intentional and malicious action; and provided further, that the commission shall ensure that all calls received by the commission's 24-hour hotline are capable of being recorded, that all persons who call the hotline are immediately informed that all calls are routinely recorded and that each such person is provided with the opportunity to elect that the call not be recorded

account	description	amount
Federal Grant Spending		300,000
1107-2509	Multi-Disciplinary Responses to Crime Vi For the purposes of a federally funded grant entitled, Disabled Persons Protection Commission, Multi-Disciplinary Responses to Crime	300,000

Board of Library Commissioners

BOARD OF LIBRARY COMMISSIONERS

Board of Library CommissionersBoard of Library Commissioners**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
7000-9101	Board of Library Commissioners	1,049	0	1,049
7000-9401	Regional Public Libraries Local Aid	17,166	0	17,166
7000-9402	Talking Book Program - Worcester	440	0	440
7000-9406	Talking Book Program - Watertown	2,341	0	2,341
7000-9501	Public Libraries Local Aid	9,990	0	9,990
7000-9506	Technology and Automated Resource-Sharing Networks	3,101	-250	2,851
7000-9507	Public Library Matching Incentive Grant	250	0	250
	TOTAL	34,337	-250	34,087

account	description	amount
BOARD OF LIBRARY COMMISSIONERS		34,086,834
Budgetary Direct Appropriations		
<u>7000-9101</u>	Board of Library Commissioners For the operation of the board of library commissioners	1,048,560
	Regional Public Libraries Local Aid For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of <u>section 19C of chapter 78</u> 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 2.00; provided further, that notwithstanding said <u>section 19C of said chapter 78</u> or any other general or special law to the contrary, the Boston public library shall, as the library of last recourse for reference and research services for the commonwealth, be paid from this item an amount equal to \$1.15 per resident in the commonwealth; and provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2009 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2008 distribution	17,166,071
<u>7000-9401</u>	Talking Book Program - Worcester For the talking book library at the Worcester public library	440,000
	Talking Book Program - Watertown For the Braille and talking book library at Watertown, including the operation of the machine lending agency; provided, that not less than \$100,000 shall be expended for the National Federation of the Blind Newsline Program	2,341,359

Public Libraries Local Aid

For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any money under this item in any year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant no more than 55 additional waivers in excess of the waiver limit set forth in the second paragraph of [section 19A of chapter 78](#) of the General Laws in fiscal year 2009 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in [chapter 194 of the acts of 1998](#), funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines of the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that 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, notwithstanding any general or special law to the contrary

[7000-9501](#) 9,989,844

[7000-9506](#) 2,851,000

Technology and Automated Resource-Sharing Networks

For the technology and automated resource sharing networks

Public Library Matching Incentive Grant

For the purposes of implementing a public library matching incentive grant program; provided, that a \$.50 state match shall be made for each \$1 that local trustees, public library foundations, friends of the library or other support organizations raise; provided further, that eligible state matching funds shall be made available to municipalities that raise at least \$2,000 and only up to \$100,000 raised; and provided further, that funds from this item shall be made available to the local public library trustees for the enhancement of library services and shall not be used as part of the local match for an approved public library project as defined in [section 19H of chapter 78](#) of the General Laws or to meet the appropriation requirement as provided in [section 19A of said chapter 78](#)

[7000-9507](#) 250,000

account

description

amount

Federal Grant Spending

3,615,949

[7000-9700](#) Federal Reserve - Title I

169,280

For the purposes of a federally funded grant entitled, Federal Reserve - Title I

[7000-9702](#) Library Services Technology Act

3,446,669

For the purposes of a federally funded grant entitled, Library Service Technology Act

Office of the State Comptroller

OFFICE OF THE STATE COMPTROLLER

Office of the Comptroller[Office of the Comptroller](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
1000-0001	Office of the State Comptroller	9,066	0	9,066
1599-3384	Judgments, Settlements and Legal Fees	2,500	0	2,500
	TOTAL	11,566	0	11,566

account	description	amount
OFFICE OF THE COMPTROLLER		53,385,683
Budgetary Direct Appropriations		11,565,602
Direct Appropriations		

Office of the State Comptroller

For the office of the state comptroller for the purpose and cost of compliance with the Single Audit Act of 1984, Public Law 89-502, and for the federally required comprehensive, statewide single audit of state operations for the fiscal year ending June 30, 2009, in accordance with generally accepted accounting principles; provided, that the office of the comptroller shall charge other items of appropriation for the cost of the audit from allocated federal funds transferred from federal reimbursement and grant receipts; provided further, that the office of the comptroller shall charge not more than a total of \$750,000 to other items of appropriation for the cost of the audit; provided further, that notwithstanding any general or special law to the contrary, allocated federal funds transferred from federal reimbursement and grant receipts shall be retained and expended from a separate item without further appropriation, in addition to state funds appropriated to this item, for the cost of compliance with the mandate of the federal law and the office of management and budget regulations; provided further, that the amount of any such federal funds and grant receipts so 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 for 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 notwithstanding any general or special law to the contrary, the comptroller shall deduct an amount of \$1,000 from any item of appropriation in section 2 in which a reporting requirement is stipulated within such item and which report is not filed within 10 days of the stated due date; provided further, that all amounts deducted shall be deposited into the General Fund and the comptroller shall notify the house and senate committees on ways and means of all amounts so deducted~~; provided further, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and to enter into interdepartmental service agreements with state agencies, as applicable, for such purpose; provided further, that 60 days before entering into any interdepartmental

1000-0001

9,065,602

service agreements the comptroller shall notify the house and senate committees on ways and means; provided further, that said 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 as 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 he deems appropriate and necessary to accomplish the purpose of this item; and provided further, that the comptroller shall submit a report on such projects as a part of his annual report pursuant to section 12 of chapter 7A of the General Laws

Judgments, Settlements and Legal Fees

For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations 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

2,500,000

1599-3384

account	description	amount
Intragovernmental Service Spending		41,820,081
1000-0005	Chargeback for Single State Audit For the cost of the single state audit for the fiscal year ending June 30, 2009; provided, that the comptroller is hereby authorized to charge other appropriations and federal grants for the cost of said audit Intragovernmental Service Fund	750,000
1000-0008	Chargeback for MMARS For the costs of operating and managing the MMARS and New MMARS accounting system for fiscal year 2009 Intragovernmental Service Fund	2,570,081
1599-2040	Chargeback for Prior-Year Deficiencies 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 item amounts equivalent to the amounts to 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 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	12,500,000

	Intragovernmental Service Fund	100%
Chargeback for Unemployment Compensation		
	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary for 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	26,000,000
<hr/>		
	Intragovernmental Service Fund	100%

Executive Office for Administration and Finance**EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE****FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoed	GAA
1100-1100	Office of the Secretary of Administration and Finance		3,827	0 3,827
1100-1200	Administration and Finance Government Efficiencies and Accountability Efforts		500	0 500
1102-3301	Bureau of State Office Buildings		6,843	0 6,843
1102-3302	Utility Costs for State Managed Buildings		7,486	0 7,486
1102-3306	State House Operations		774	0 774
1102-3307	State House Accessibility		246	0 246
1107-2400	Massachusetts Office on Disability		759	0 759
1108-1011	Civil Service Commission		543	0 543
1108-5100	Group Insurance Commission		3,078	0 3,078
1108-5200	Group Insurance Premium and Plan Costs		830,934	0 830,934
1108-5350	Retired Governmental Employees Group Insurance Premiums		714	0 714
1108-5400	Retired Municipal Teachers Group Insurance Premiums		84,637	0 84,637
1108-5500	Group Insurance Dental and Vision Benefits		7,367	0 7,367
1110-1000	Division of Administrative Law Appeals		1,418	0 1,418
1120-4005	George Fingold Library		1,274	0 1,274
1201-0100	Department of Revenue		119,073	0 119,073
1201-0118	Division of Local Services		6,243	0 6,243
1201-0160	Child Support Enforcement Division		52,013	0 52,013
1231-1000	Water and Sewer Rate Relief Payments - Local Services Program		20,000	-5,000 15,000
1232-0100	Underground Storage Tank Reimbursements		18,200	0 18,200
1232-0200	Underground Storage Tank Administrative Review Board		1,791	0 1,791
1232-0300	Underground Storage Tank Municipal Grants		465	0 465
1233-2000	Tax Abatements for Disabled Veterans, Widows, Blind Persons and the Elderly		17,241	0 17,241
1233-2006	Reimbursements for Motor Vehicle Excise to Disabled Veterans		1,469	0 1,469
1233-2310	Tax Abatements for the Elderly		9,890	0 9,890
1310-1000	Appellate Tax Board		2,233	0 2,233
1599-0042	Early Education and Care Provider Rate Increase		5,000	0 5,000
1599-0045	Non-Profit Capital Projects Reserve		1,500	0 1,500
1599-0050	Route 3 North Contract Assistance		23,701	0 23,701
1599-0093	Water Pollution Abatement Trust Contract Assistance		67,489	0 67,489
1599-1004	Commission to End Homelessness Recommendations Reserve		8,250	0 8,250
1599-1970	Massachusetts Turnpike Authority Contract Assistance		25,000	0 25,000
1599-1971	Snow and Ice Control Reserve		2,000	0 2,000
1599-2008	Reserve to Fund Expiring Collective Bargaining Contracts		1,500	0 1,500
1599-2009	Hale Hospital Reserve		2,420	-1,220 1,200

1599-3234	South Essex Sewerage District Debt Service Assessment	90	0	90
1599-3856	Massachusetts Information Technology Center Rent	7,115	0	7,115
1599-3857	University of Massachusetts Dartmouth Lease Costs	1,582	0	1,582
1599-4231	National Association of Government Employees Collective Bargaining Reserve	1,000	0	1,000
1599-4233	Service Employees International Union, Local 509 Collective Bargaining Reserve	2,000	0	2,000
1599-4417	E.J. Collins, Jr. Center for Public Management	541	0	541
1599-6901	Purchase of Service Rate Increase	23,000	0	23,000
1599-7050	Rosie D. Reserve	25,000	0	25,000
1599-7104	Star Store Reserve	2,700	0	2,700
1750-0100	Human Resources Division	4,225	0	4,225
1750-0111	Continuous Testing and Bypass Appeals Programs	106	0	106
1750-0119	Former County Employees Workers' Compensation	76	0	76
1750-0300	State Contribution to Union Dental and Vision Insurance	27,800	0	27,800
1775-0100	Operational Services Division	2,094	0	2,094
1775-0102	Commonwealth Online Procurement System	542	0	542
1775-1101	Affirmative Marketing Program	291	0	291
1790-0100	Information Technology Division	5,366	0	5,366
1102-3205	Massachusetts Information Technology Center Rents Retained Revenue	7,800	0	7,800
1102-3214	State Transportation Building Rents Retained Revenue	7,600	0	7,600
1102-3231	Springfield State Office Building Rents Retained Revenue	850	0	850
1102-3232	Contractor Certification Program Retained Revenue	300	0	300
1108-5201	Municipal Partnership Act Implementation Retained Revenue	1,000	0	1,000
1120-4006	Copy Charge Retained Revenue	20	0	20
1201-0130	Additional Auditors Retained Revenue	16,330	0	16,330
1201-0164	Child Support Enforcement Federal Reimbursement Retained Revenue	6,547	0	6,547
1310-1001	Tax Assessment Appeals Fee Retained Revenue	300	0	300
1599-0025	Online Transaction Activity Expansion Retained Revenue	1,000	0	1,000
1750-0102	Civil Service Exam Fee Retained Revenue	1,628	0	1,628
1750-0201	Physical Abilities Test Fee Retained Revenue	800	0	800
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	500	0	500
1775-0600	State Surplus Property Sales Retained Revenue	150	0	150
1775-0700	Reprographic Services Retained Revenue	53	0	53
1775-0900	Federal Surplus Property Sales Retained Revenue	55	0	55
1775-1100	Surplus Motor Vehicle Sales Retained Revenue	600	0	600
1790-0300	Vendor Computer Service Fee Retained Revenue	602	0	602
TOTAL			205,214	-1,220
203,994,378				

account	description	amount
OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE		203,994,378
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		

Office of the Secretary of Administration and Finance

For the office of the secretary and the administration of the fiscal affairs division; 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 non-discrimination and equal opportunity; provided further, that whenever non-compliance is determined by the secretary, the secretary shall hold a public hearing on the matter and report his resulting recommendations to the head of the relevant agency, board, department, commission or division, to the governor and to the Massachusetts Commission Against Discrimination; provided further, that the secretary shall report on the status of each agency, board, department, commission or division receiving monies under this item, including supplemental and deficiency budgets, as to compliance or non-compliance with affirmative action policies to the chairs of the house and senate committees on ways and means, the joint committee on public service and the joint committee on labor and workforce development on or before December 1, 2008; provided further, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements; provided further, that the secretary of administration and finance, in conjunction with the trial court, the executive office of health and human services, the division of capital asset management and maintenance, the bureau of state office buildings and the division of energy resources, shall submit a report to the house and senate committees on ways and means relative to the commonwealth's energy costs, which shall include, but not be limited to, the following: (a) energy consumption and costs incurred by commonwealth-owned or operated facilities, including the state house, state office buildings, hospitals, courthouses, correction facilities and related properties; (b) cost saving initiatives relating to energy consumption and procurement; (c) the energy consumption and costs for all vehicles operated by the commonwealth and its subsidiary secretariats and agencies; and (d) the current status of the state's energy infrastructure and plans for either replacement or conversion of existing systems; provided further, that the report shall be submitted not later than January 26, 2009; and provided further, that the budget director shall report on a quarterly basis to the house and senate committees on ways and means the status of all cost avoidance projects which are undertaken pursuant to item [1000-0001](#)

Administration and Finance Government Efficiencies and Accountability Efforts

For the executive office for administration and finance to carry out expanded responsibilities associated with an analysis of the commonwealth's capital planning, the development of performance budgeting and improving the efficiency of state government

Early Education and Care Provider Rate Increase

For a reserve to improve the quality of the commonwealth's early education and care system; provided, that payments from said reserve shall be distributed by the department to increase reimbursement rates for subsidized early education and care; and provided further, that the increases shall be directed to expenditures for salaries, benefits, and stipends for professional development of early education and care workers or programmatic quality improvements

3,826,821

[1100-1100](#)[1100-1200](#)[1599-0042](#)

500,000

5,000,000

	Non-Profit Capital Projects Reserve		
1599-0045	For a capital projects reserve; provided, that not less than \$1,000,000 shall be expended to assist the YMCA of Greater Boston on capital projects approved by the board of directors of the YMCA; and provided further, that not less than \$500,000 shall be expended for the United Teen Equality Center in Lowell		1,500,000
1599-0050	Route 3 North Contract Assistance For Route 3 North contract assistance payments		23,700,846
	Transportation Fund	100%	
	Water Pollution Abatement Trust Contract Assistance		
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		67,489,026
	Commission to End Homelessness Recommendations Reserve		
1599-1004	For a reserve to support the implementation of the recommendations of the special commission to end homelessness in the commonwealth under chapter 2 of the resolves of 2006, as amended by chapter 1 of the resolves of 2007; provided, that this implementation shall be developed in collaboration with the interagency council to end homelessness, as established in Executive Order 492; provided further, that the funding made available in this item shall support the implementation of a comprehensive plan to end homelessness in the commonwealth; provided further, that funding provided in this item shall be in addition to \$1,750,000 in funding from the Massachusetts Housing Finance Agency; provided further, that the funding shall be made available for purposes recommended by the commission, including but not limited to, rental assistance, emergency assistance, and the development of assessment tools that will provide the necessary means to identify and serve homeless populations and those at-risk of homelessness; and provided further, that prior to the expenditure of funds from this item the secretary of administration and finance shall approve a spending plan to be submitted by the director of the department of housing and community development to the chairs of the house and senate committees on ways and means and the secretary of administration and finance by September 1, 2008 identifying the proposed current year expenditures by program and the annualized value of these expenditures in a format proscribed by the secretary		8,250,000
	Massachusetts Turnpike Authority Contract Assistance		
1599-1970	For a reserve for the Massachusetts Turnpike Authority for costs incurred in fiscal year 2008 for the operation and maintenance of the central artery/tunnel project pursuant to chapter 235 of the acts of 1998		25,000,000
	Transportation Fund	100%	
	Snow and Ice Control Reserve		
1599-1971	For the cost of hired and leased equipment, vehicle repair, and sand, salt, and other control chemicals used for snow and ice control; provided, that the secretary for administration and finance shall submit to the house and senate committees on post audit and oversight, the house and senate committees on transportation and the house and senate committees on ways and means a report on snow and ice control efforts no later than September 1, 2009, which shall include, but not be limited to, the following: (a) a detailed account of the administrative oversight exercised by either the secretary for administration and finance, the secretary of transportation or the department of highways for snow and ice control efforts, including an explanation of measures taken to verify services provided, audit vendor payment vouchers, or any other measures taken to ensure accountability relative to the expenditure of the state funds for snow and ice control efforts; and		2,000,000

(b) a statement of how many salt storage facilities in the commonwealth are in conformity with [section 7A of chapter 85](#) of the General Laws and how many are not

Reserve to Fund Expiring Collective Bargaining Contracts

For a reserve to fund the additional administrative costs associated with the design and implementation of initiatives to promote cost containment, transparency, and efficiency in the delivery of quality health care including, but not limited to: costs of personnel and overtime, contracts, and the purchase of new information technologies as necessary; provided, that the secretary of administration and finance may transfer from the sum appropriated herein to other items such amounts as are necessary to meet said costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means; and provided further, that the secretary may only transfer such amounts to other items within the executive office for administration and finance, the health care quality and cost council, the executive office of health and human services, the department of public health, the division of health care finance and policy, the office of Medicaid, the attorney general's office, the inspector general's office, the department of housing and community development, and the division of insurance

[1599-2008](#) Hale Hospital Reserve

For a reserve for Hale Hospital in the city of Haverhill

1,500,000

[1599-3234](#) South Essex Sewerage District Debt Service Assessment

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

89,763

[1599-3856](#) Massachusetts Information Technology Center Rent

For rent and associated costs at the Massachusetts information technology center in Chelsea

7,115,000

[1599-3857](#) University of Massachusetts Dartmouth Lease Costs

For capital lease payments from the University of Massachusetts to the Massachusetts Development Finance Agency and for annual operations of the advanced technology and manufacturing center in Fall River

1,581,922

[1599-4231](#) National Association of Government Employees Collective Bargaining Reserve

For the fiscal year 2009 costs of the salary classification pool provided for in article 12 of the contract between the commonwealth and the National Association of Government Employees (Units 1, 3 and 6); provided, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2009 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means

1,000,000

[1599-4233](#) Service Employees International Union, Local 509 Collective Bargaining Reserve

For the fiscal year 2009 costs of the salary classification pool provided for in article 12 of the contract between the commonwealth and the Service Employees International Union (Units 8 & 10); provided, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2009 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means

2,000,000

1599-4417	E.J. Collins, Jr. Center for Public Management For the operation of the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts at Boston's McCormack Graduate School of Policy Studies Purchase of Service Rate Increase For a reserve to adjust the wages, compensation or salary and associated employee-related costs to personnel earning less than \$40,000 in annual compensation who are employed by private human service providers that deliver human and social services under contracts with departments within the executive office of health and human services and the executive office of elder affairs; provided, that home care workers shall be eligible for funding from this appropriation; provided further, that the secretary of administration and finance may allocate the funds appropriated in this item to the departments in order to implement this initiative; provided further, that the executive office of health and human services shall condition the expenditure of appropriation upon assurances that the funds shall be used solely for the purposes of equal percentage adjustments to wages, compensation or salary; provided further, that not later than January 15, 2009, the executive office of health and human services shall submit to the house and senate committees on ways and means a report delineating the number of employees, by job title and average salary, receiving the adjustment in fiscal year 2009 and the average percentage adjustment funded herein; provided further, that the report shall also include, for each contract scheduled to receive any allocation from this item in each such department, the total payroll expenditures in each contract for the categories of personnel scheduled to receive the adjustments; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the division of health care finance and policy; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; provided further, that the total fiscal year 2009 costs of salary adjustments and any other associated employee costs authorized there under shall not exceed \$23,000,000; provided further, that the executive office health and human services shall submit an allocation schedule to the house and senate committees on ways and means not less than 30 days after disbursement of funds; and provided further, that the annualized cost of the adjustments in fiscal year 2010 shall not exceed the amount appropriated herein	541,000
1599-6901	 Rosie D. Reserve For the purposes of administrative and program expenses associated with the settlement agreement in the case of Rosie D. et al v. Romney, civil action No. 01-30199-MAP, filed in the United States District Court, in order to provide community-based services to children suffering from severe emotional disturbances; provided, that the executive office of health and human services shall, not later than October 1, 2008, and April 1, 2009, submit to the executive office for administration and finance and to the house and senate committees on ways and means a report detailing the implementation plan to date as well as the results of the scheduled plan, which shall include a schedule detailing the commencement of services and the cost to implement the settlement by service type	23,000,000
1599-7050	 Star Store Reserve For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	25,000,000
1599-7104		2,700,000

account	description	amount
Retained Revenues		
1599-0025	Online Transaction Activity Expansion Retained Revenue For the secretary of administration and finance to provide the commonwealth's customers with the convenience of expanded access to internet payment options and to improve revenue collections and cash flow; provided, that the secretary may expend an amount not to exceed \$1,000,000 collected from payments made electronically to subsidize the costs associated with processing those payments; and provided further, that the secretary, in consultation with the comptroller, may enter into agreements with state agencies to provide for an electronic transaction fee subsidy, which shall be structured to expire after 3 years	1,000,000

account	description	amount
MASSACHUSETTS DEVELOPMENTAL DISABILITIES COUNCIL		
Federal Grant Spending		0
1100-1703 Implementation of the Federal Developmental Disabilities Act For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for this grant, this item shall be exempt from the first \$350,000 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws		
		1,729,498

account	description	amount
DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE		
Budgetary Retained Revenues		27,767,734
Retained Revenues		
1102-3205	Massachusetts Information Technology Center Rents Retained Revenue The division may expend for the maintenance and operation of the Massachusetts information technology center an amount not to exceed \$7,800,000 in revenues collected from rentals, commissions, fees, parking fees and any and all other sources pertaining to the operations of said center; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the 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	7,800,000
		16,550,000

1102-3214	<p>State Transportation Building Rents Retained Revenue For the state transportation building; provided, that the division may expend revenues collected up to a maximum of \$7,600,000 from rentals, commissions, fees, parking fees and from any and all other sources pertaining to the operation of the state transportation building for the maintenance and operation of said building; 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>		7,600,000
1102-3231	<p>Springfield State Office Building Rents Retained Revenue For the Springfield state office building; provided, that the division may expend not more than \$850,000 in revenues from rents charged to agencies occupying the building for the maintenance and operation of the building; 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>		850,000
1102-3232	<p>Contractor Certification Program Retained Revenue For the division of capital asset maintenance and management; 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</p>		300,000
account		description	amount
Intragovernmental Service Spending			11,217,734
1102-3224	<p>Chargeback for Saltonstall Lease and Occupancy Payments For the costs for the Leverett Saltonstall 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, 2008 a monthly report on the agencies that currently, or will during fiscal year 2009 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</p>		11,217,734
	Intragovernmental Service Fund	100%	

account		description	amount
BUREAU OF STATE OFFICE BUILDINGS			18,832,784

Budgetary Direct Appropriations**15,349,041****Direct Appropriations**

	Bureau of State Office Buildings For the operation of the bureau and for the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings; provided, that the bureau shall retain jurisdiction over all contracts, purchases and payments for materials and services required in the operation of the bureau	6,843,449
1102-3301		
	Utility Costs for State Managed Buildings For the purposes of utility costs and associated contracts for the properties managed by the bureau of state office buildings	7,485,633
1102-3302		
	State House Operations For the maintenance and joint operation of the state house under the jurisdiction of the state superintendent of state office buildings and the legislature's joint committee on rules; provided, that the bureau shall work in coordination with the house of representatives and the senate relative to the maintenance, repair, purchases and payments for materials and services	774,135
1102-3306		
	State House Accessibility For state house accessibility coordination, including communications access to public hearings and meetings	245,824
1102-3307		

account	description	amount
Intragovernmental Service Spending		3,483,743
	Chargeback for State Buildings Operation and Maintenance For the operation and maintenance of state buildings, including 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	165,000
1102-3333		
	Intragovernmental Service Fund	100%
	Chargeback for Hurley State Office Building For the operation and maintenance of the space in the Hurley state office building occupied by the division of unemployment assistance	3,318,743
1102-3336		
	Intragovernmental Service Fund	100%

account	description	amount
MASSACHUSETTS OFFICE ON DISABILITY		759,477
Budgetary Direct Appropriations		
1107-2400	Massachusetts Office on Disability For the office on disability	759,477
Federal Grant Spending		
1107-2450	Client Assistance Program For the purposes of a federally funded grant entitled, Client Assistance Program	239,839

account	description	amount
GROUP INSURANCE COMMISSION		927,729,152
Budgetary Direct Appropriations		
Direct Appropriations		
	Group Insurance Commission	
<u>1108-5100</u>	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	3,077,738
	Group Insurance Premium and Plan Costs	
<u>1108-5200</u>	For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2009; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts-payable period of fiscal year 2009, and any unexpended balance in this item shall revert to the General Fund on June 30, 2009; provided, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions, which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall report quarterly to the house and senate committees on ways and means the amounts expended from this item for prior year costs; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of chapter 32A and for the purposes of section 14 of chapter 32A , the commonwealth's share of the group insurance premium for state employees who have retired before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premium for state employees who have retired on or after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premium for active employees upon retirement shall be 85 per cent; provided further, that the commonwealth's share of the premiums for active state employees and their dependents shall be 85 per cent; provided further, that the commonwealth's share of the premiums for active state employees hired after June 30, 2003, and their dependents shall be 80 per cent; provided further, that the commission shall notify the house and senate committees	830,933,764

on ways and means by March 15 of each year of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; and provided further, that the group insurance commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

<u>1108-5350</u>	Retired Governmental Employees Group Insurance Premiums For elderly governmental retired employee premium payments	714,237
<u>1108-5400</u>	Retired Municipal Teachers Group Insurance Premiums For the costs of the retired municipal teachers' premiums and the audit of such premiums	84,636,654
<u>1108-5500</u>	Group Insurance Dental and Vision Benefits For the costs, notwithstanding <u>chapter 32A</u> of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political 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 the monthly premium established by the commission for the benefits	7,366,759

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

account	description	amount
DIVISION OF ADMINISTRATIVE LAW APPEALS		
Budgetary Direct Appropriations		

Division of Administrative Law Appeals

For the operation of the division of administrative law appeals, established by [section 4H of chapter 7](#) of the General Laws; 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 whose decisions, determinations or actions may be appealed to it; provided further, that every decision issued by a commissioner or other head of agency, or 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; and provided further, that funds shall be expended for the processing and adjudication of all pending and newly-filed department of environmental protection appeals

[1110-1000](#)

1,418,052

account	description	amount
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GEORGE FINGOLD LIBRARY**Budgetary Direct Appropriations*****Direct Appropriations***

George Fingold Library

[1120-4005](#) For the administration of the library; provided, that the library shall maintain regular hours of operation from 9:00 a.m. to 5:00 p.m

1,273,692

account	description	amount
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Retained Revenues

Copy Charge Retained Revenue

[1120-4006](#) The George Fingold Library may expend revenues collected up to a maximum of \$20,000 from the fees charged for copying services; provided, that the Library shall submit a report that details revenue collected and expenditures made to the house and senate committees on ways and means on or before January 1, 2009

20,000

account	description	amount
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DEPARTMENT OF REVENUE

264,262,735

Budgetary Direct Appropriations***Direct Appropriations***

Department of Revenue

For the operation of the department of revenue, including tax collection administration and audits of certain foreign corporations; provided, that the department may allocate an amount not to exceed \$250,000 to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge the expenses for computer services, including the cost of personnel and other support costs provided to the child support enforcement unit, from this item to item [1201-0160](#), consistent with the costs attributable to said unit; provided further, that the department shall maintain regional offices in the cities of Springfield, Pittsfield, Fall River, and Worcester and in the Hyannis section of the town of Barnstable; provided further, that the department shall provide to the general court access to the municipal data bank; provided further, that notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; provided further, that the department shall conduct a review of revenue generating and cost saving proposal, including, but not limited to (a) the use of affinity credit cards in the Commonwealth; and (b) establishing a single point of contact to coordinate federal financial assistance; provided further, that the results of said review shall be reported to the secretary of administration and finance and the house and senate committees on ways and means no later than February 1, 2009; provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10 months within a 12 month period; provided further, that the department shall conduct a pilot public awareness and education outreach campaign about state and local tax credits, deductions, deferrals and exemptions and other tax information available to persons age 65 and over including, but not limited to, [section 6 of chapter 62](#) and [section 5 of chapter 59](#) of the General Laws; provided further, that the department shall work in conjunction with the executive office of elder affairs in disseminating information and conducting the campaign; provided further, that the department shall conduct the campaign from July 1, 2008, to April 15, 2009, inclusive, and shall report their efforts to the house and senate committee on ways and means and the joint committee on elder affairs not later than May 15, 2009; and provided further, that the department shall also file an interim report to the house and senate committee on ways and means and the joint committee on elder affairs not later than January 1, 2009

[1201-0100](#)

119,073,397

Division of Local Services

For the operation of the division of local services

6,242,559

Child Support Enforcement Division

For the child support enforcement unit; provided, that the department may allocate funds appropriated herein to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies may expend the funds for the purposes of this item; provided further, that all such allocations shall be reported quarterly to the house and senate committees on ways and means upon the allocation of said funds; 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 quarterly reports with the house and senate committees on ways and

[1201-0160](#)

52,012,766

means, 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 pursuant to [section 9 of chapter 119A](#) of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of the authorization or the most recent revenue estimate as reported in the state accounting system for federal incentives and said network in accounts 1201-0161, 1201-0410 and 1201-0412;

Water and Sewer Rate Relief Payments - Local Services Program
For the Commonwealth Sewer Rate Relief Fund, established in [section 2Z of chapter 29](#) of the General Laws; provided, that the Massachusetts Water

[1231-1000](#) Resources Authority shall submit a report to the house and senate committees on ways means and the secretary of administration and finance no later than October 1, 2008 that shall include, but not be limited to, the following: (a) an analysis of the options for reducing operating costs of the authority; (b) the use of contracts with private entities for the operation and maintenance of facilities owned or operated by the authority; and (c) the cost savings and any legislation necessary to effectuate the proposed recommendations of the report

15,000,000

Underground Storage Tank Reimbursements

[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, consideration shall be given to claimants who own not more than 2 dispensing facilities

18,200,000

Underground Storage Tank Administrative Review Board

For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established by [section 8 of chapter 21J](#) of the General Laws and for the administration of the underground storage tank program associated with the implementation of said [chapter 21J](#); provided, that notwithstanding [section 4 of said chapter 21J](#) or any other general or special law to the contrary, appropriations

[1232-0200](#) 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 to the house and senate committees on ways and means a report on the status of the underground storage program, including, but not limited to, the number of municipal grants made for the removal and replacement of underground storage tanks and the reimbursements for remediated petroleum spills; provided further, that the report shall detail how many tanks are out of compliance with said [chapter 21J](#); and provided further, that the report shall be submitted not later than February 16, 2009

1,791,327

Underground Storage Tank Municipal Grants

[1232-0300](#) For underground storage tank municipal grants to remove and replace the tanks pursuant to [section 2 of chapter 21J](#) of the General Laws and [section 37A of chapter 148](#) of the General Laws

465,406

Tax Abatements for Disabled Veterans, Widows, Blind Persons and the Elderly
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 pursuant to clauses Seventeenth, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second D, Twenty-second E, Thirty-seventh, Thirty-seventh A and Fifty-second of [section 5 of chapter 59](#) of the General Laws

17,241,130

	Reimbursements for Motor Vehicle Excise to Disabled Veterans For reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted pursuant to the seventh paragraph of section 1 of chapter 60A of the General Laws, as amended by sections 13 to 14 of chapter 260 of the acts of 2006	1,468,525
1233-2006	Tax Abatements for the Elderly For reimbursing cities and towns for taxes abated pursuant to the clauses Forty-first, Forty-first B and Forty-first C of section 5 of chapter 59 of the General Laws; provided, that the commonwealth shall reimburse each city or town that accepts said clause Forty-first B or clause Forty-first C for additional costs incurred in determining eligibility of applicants under those clauses in an amount not to exceed \$2 per exemption granted	9,890,345
1233-2310		

account	description	amount
Retained Revenues		
1201-0130	Additional Auditors Retained Revenue The department of revenue may expend for the operation of the department an amount not to exceed \$16,330,000 from revenues collected by the additional auditors for an enhanced audit program; provided, that the auditors shall: (1) 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; (2) obtain said delinquent returns; and (3) collect such delinquent taxes for a prior fiscal year; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses, and the comptroller may certify for payment, amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that the department shall submit quarterly reports to the house and senate committees on ways and means that shall include, but not be limited to, the following: the amount of revenue produced from these additional auditors; and the amount of revenue produced by this item in fiscal years 2005, 2006, 2007, and 2008	16,330,000
1201-0164	Child Support Enforcement Federal Reimbursement Retained Revenue 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 notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,547,280

account	description	amount
Federal Grant Spending		
1201-0104	Joint Federal/State Motor Fuel Tax Compliance Project For the purposes of a federally funded grant entitled, Joint Federal-State Motor Fuel Tax Compliance Project	10,000
1201-0109	Access and Visitation - Parent Education Program For the purposes of a federally funded grant entitled, Access and Visitation - Parent Education Program	222,169

account	description	amount
Trust and Other Spending		179,667
1201-0412 Child Support Title IV-D Payments		179,667
account	description	amount
APPELLATE TAX BOARD		2,532,786
Budgetary Direct Appropriations		
Direct Appropriations		
1310-1000 Appellate Tax Board	For the operation of the appellate tax board; provided, that the board shall schedule hearings in Barnstable, Gardner, Lawrence, Milford, Northampton, Pittsfield, Springfield, Worcester and southeastern Massachusetts; and provided further, that the board shall report to the house and senate committees on ways and means not later than December 1, 2008, on the number of hearings held at each location	2,232,786
account	description	amount
Retained Revenues		
1310-1001 Tax Assessment Appeals Fee Retained Revenue	The appellate tax board may expend revenues up to a maximum of \$300,000 from fees collected; provided, that in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	300,000
account	description	amount
HUMAN RESOURCES DIVISION		92,175,631
Budgetary Direct Appropriations		
Direct Appropriations		
1310-1001 Human Resources Division	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, 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	34,635,253

account	description	amount
<i>1750-0100</i>	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 within the commonwealth in accordance with generally accepted compensation standards and reviewing appeals for reclassification; provided further, that the secretary for administration and finance shall file with the house and senate committees on ways and means the amounts of any and all economic benefits necessary to fund any incremental cost items contained in any collective bargaining agreements with the various classified public employees' unions; provided further, that the nature and scope of economic proposals contained in those agreements shall include all fixed percentage or dollar based salary adjustments, non-base payments or other forms of compensation and all supplemental fringe benefits resulting in any incremental costs; and provided further, that any employee of the commonwealth who chooses to participate in a bone marrow donor program or an organ donor transplant program shall be granted a leave of absence with pay to undergo the medical procedure and for associated physical recovery time, but this leave shall not exceed 5 days Continuous Testing and Bypass Appeals Programs For the planning and implementation of a civil service continuous testing program and the operation of the bypass appeals process program; provided, that the division shall file quarterly reports with the house and senate committees on ways and means detailing the number of tests administered and the amount of revenue collected through the program	4,225,345
<i>1750-0111</i>	Former County Employees Workers' Compensation For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees pursuant to current workers' compensation procedures	106,058
<i>1750-0119</i>	State Contribution to Union Dental and Vision Insurance For the commonwealth's contributions in fiscal year 2009 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 provides	76,350
<i>1750-0300</i>		27,800,000
<i>1750-0102</i>	<i>Civil Service Exam Fee Retained Revenue</i> The human resources division may expend not more than \$1,627,500 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 examination, notwithstanding paragraph (n) of section 5 of chapter 31 of the General Laws or any other general or special law to the contrary; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained	1,627,500

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

Physical Abilities Test Fee Retained Revenue

The human resources division may expend not more than \$800,000 from revenues collected for implementation of the medical and physical fitness standards program established pursuant to [sections 61A and 61B of chapter 31](#) of the General Laws and [chapter 32](#) of the General Laws; provided, that the personnel administrator shall charge a fee of not less than \$50 to be collected from each applicant who participates in the physical ability test; provided further, that the human resources division shall submit a semi-annual report to the house and senate committees on ways and means detailing all expenditures on the program including, but not limited to, the costs of personnel, consultants, administration of the wellness program, establishment of standards and any other related costs of the program; and provided further, that the division shall report to the house and senate committees on ways and means by February 2, 2009, on the projected costs of the program for fiscal year 2009

[1750-0201](#)

800,000

account	description	amount
Intragovernmental Service Spending		57,540,378

Chargeback for Training and HR/CMS Functionality

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; and 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

[1750-0101](#)

500,000

Intragovernmental Service Fund

100%

Chargeback for Workers' Compensation

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 2009 to the house and senate committees on ways and means no later than March 2, 2009; 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 2009 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: (1) notify agencies regarding the chargeback methodology to be used in fiscal year 2009; (2) notify agencies of the amount of their estimated workers compensation charges for the fiscal year; and (3) 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 2008, 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: (1) determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses; (2) notify each agency of the amounts; and (3) 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 2008 shall be transferred to the General Fund; provided further, that any unspent balance at the close of fiscal year 2008 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 2009; provided further, that the personnel administrator may expend in fiscal year 2009 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

Intragovernmental Service Fund	100%
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Chargeback for Workers' Compensation Litigation Unit Services

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

Intragovernmental Service Fund	100%
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639,023

account	description	amount
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CIVIL SERVICE COMMISSION

542,613

Budgetary Direct Appropriations

Civil Service Commission

For the civil service commission; provided, that the General Fund shall be reimbursed for the appropriation herein through a fee charged on a per claim basis; provided further, that said commission shall develop and implement regulations to implement said reimbursement to the General Fund; and provided further, that the civil service commission shall have the power to assess a fee upon the appointing authority when inappropriate action has occurred

542,613

1108-1011

account	description	amount
OPERATIONAL SERVICES DIVISION		12,884,471
Budgetary Direct Appropriations		4,284,471
<i>Direct Appropriations</i>		
	Operational Services Division For the operation of the operational services division; provided, that the division shall expend funds for the purpose of achieving savings pursuant to this act; provided further, that notwithstanding any general or special law to the contrary, the division of purchased services of the operational services division which, under section 274 of chapter 110 of the acts of 1993, is responsible for determining prices for programs under chapter 71B of the General Laws, shall set the prices in fiscal year 2009 by increasing the final fiscal year 2008 price by the rate of inflation as determined by the division; provided further, that the division shall also adjust prices for Extraordinary Relief, as defined in 808 CMR 1.06(4); provided further, that the department shall accept applications for Program Reconstruction in fiscal year 2009; provided further, that upon the request of a program, the operational services division shall authorize a minimum price for the program to charge out-of-state purchasers; and provided further, that the division shall determine the minimum price for out-of-state purchasers by identifying the most recent price calculated for the program and applying the estimated rates of inflation which are established by December 1 of each year pursuant to section 274 of chapter 110 of the acts of 1993 in a compounded manner for each fiscal year following the most recent calculated price	
1775-0100		2,093,556
1775-0102	Commonwealth Online Procurement System For the operation of the online procurement system	541,791
	Affirmative Marketing Program For the operation of the affirmative marketing program, housed within the operational services division, for costs associated with the administration of services for minority and women business owners to develop and maintain equitable practices and policies in the public marketplace	
1775-1101		291,124
account	description	amount
<i>Retained Revenues</i>		
	Human Services Provider Overbilling Recovery Retained Revenue The operational services division may expend an amount not to exceed \$500,000 from revenue collected in the recovery of cost-reimbursement and non-reimbursable over billing and 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 274 of chapter 110 of the acts of 1993; provided, that the division may only retain revenues collected in excess of \$207,350	
1775-0124		500,000
	State Surplus Property Sales Retained Revenue The operational services division may expend not more than \$150,000 in revenues from the sale of state surplus personal property, including the payment, expenses and liabilities for the acquisition, warehousing, allocation and distribution of surplus property; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services 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	
1775-0600		150,000

	Reprographic Services Retained Revenue		
<u>1775-0700</u>	The operational services 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 all necessary incidental expenses		53,000
	Federal Surplus Property Sales Retained Revenue		
<u>1775-0900</u>	The operational services division may expend not more than \$55,000 in revenues collected pursuant to 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; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services 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		55,000
	Surplus Motor Vehicle Sales Retained Revenue		
<u>1775-1100</u>	The operational services division may expend not more than \$600,000 in revenues collected from 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 purchase of motor vehicles; provided, that the division shall evaluate the use of technology, the internet, and online auctions to enhance the sales of surplus vehicles and submit a report of its findings to the house and senate committees on ways and means, and the house and senate committees on post audit and oversight on or before October 1, 2008; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses 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		600,000

account	description	amount
Intragovernmental Service Spending		
	Chargeback for Purchase, Operation and Repair of State Vehicles	
<u>1775-0800</u>	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
	Intragovernmental Service Fund	100%
	Chargeback for Reprographic Services	
<u>1775-1000</u>	For printing, photocopying, and related graphic art or design work, including all necessary incidental expenses and liabilities; provided, that the secretary for 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
	Intragovernmental Service Fund	100%

INFORMATION TECHNOLOGY DIVISION**70,419,170****Budgetary Direct Appropriations****5,968,329*****Direct Appropriations***

Information Technology Division

For the operation of the information technology division; provided, 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 that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the division may coordinate with any state agency or state authority which administers a grant program to develop a statewide grant information page on the commonwealth's official worldwide web site, that shall include all necessary application forms and a grant program reference in a format that is retrievable and printable; provided further, that the division shall continue conducting audits and surveys to identify and realize savings in the acquisition and maintenance of communications lines; provided further, that the commissioner shall file an annual status report with the house and senate committees on ways and means by May 16, 2009, with actual and projected savings and expenditures for the audits in the fiscal year ending June 30, 2009; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000 including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before such agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish rules and procedures necessary to implement this item

1790-0100

5,366,479

account**description****amount*****Retained Revenues***

Vendor Computer Service Fee Retained Revenue

The information technology division may expend not more than \$601,850 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 telecommunications lines, services and equipment

1790-0300

601,850

account**description****amount****Intragovernmental Service Spending**

64,450,841

Chargeback for Computer Resources and Services

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 for administration and finance, including the purchase, lease or rental of telecommunications lines, services and equipment, that are 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 2009; provided further, that the bureau shall submit quarterly reports to the house and senate committees on ways and means summarizing the total charges, payments and services provided for the preceding quarter from each department charged to this item; provided further, that the reports shall include, but not be limited to, a delineation of the rates charged to each department as approved by the secretary for administration and finance for each service performed by the division; provided further, that the secretary for 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 2009 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and may be expended for the item in fiscal year 2010

Intragovernmental Service Fund 100%

Chargeback for Postage, Supplies and Equipment

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

62,121,176

Intragovernmental Service Fund 100%

[1790-0400](#)

2,329,665

Executive Office of Energy and Environmental Affairs**EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS****FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
2000-0100	Executive Office of Energy and Environmental Affairs	7,774	-470	7,304
2000-9900	Office of Geographic and Environmental Information	296	0	296
2010-0100	Recycling Coordination Solid Waste Management Programs and Projects	2,112	0	2,112
2010-0200	Recycling Coordination Redemption Centers	550	0	550
2020-0100	Environmental Affairs Office for Technical Assistance	1,711	0	1,711
2030-1000	Environmental Law Enforcement	11,571	-107	11,464
2100-0012	Department of Public Utilities	6,619	0	6,619
2100-0013	Transportation Oversight Division	593	0	593
2200-0100	Department of Environmental Protection	36,273	-433	35,840
2210-0100	Toxics Use Reduction Act	1,008	0	1,008
2220-2220	Clean Air Act	1,080	0	1,080
2220-2221	Clean Air Act Operating Permit and Compliance Program	2,104	0	2,104
2250-2000	Safe Drinking Water Act	1,674	0	1,674
2260-8870	Hazardous Waste Cleanup Program	16,663	-90	16,573
2260-8872	Brownfields Site Audit Program	1,911	0	1,911
2260-8881	Board of Registration of Hazardous Waste Site Cleanup Professionals	415	0	415
2300-0100	Department of Fish and Game	794	-46	748
2300-0101	Riverways Protection, Restoration and Public Access Promotion	650	0	650
2310-0200	Division of Fisheries and Wildlife	10,327	0	10,327
2310-0300	Natural Heritage and Endangered Species Program	250	0	250
2310-0306	Hunter Safety Program	497	0	497
2310-0316	Wildlife Habitat Purchase	1,500	0	1,500
2310-0317	Waterfowl Management Program	85	0	85
2320-0100	Fishing and Boating Access	636	0	636
2330-0100	Division of Marine Fisheries	5,700	-200	5,500
2330-0120	Marine Recreational Fisheries Development and Enhancement Program	609	0	609
2511-0100	Department of Agricultural Resources	5,507	-320	5,187
2511-0105	Emergency Food Assistance Program	12,000	0	12,000
2511-2000	Agricultural Innovation Center	1,500	0	1,500
2511-3002	Integrated Pest Management Program	301	0	301
2800-0100	Department of Conservation and Recreation	7,390	-410	6,980
2800-0101	Watershed Management Program	2,060	-480	1,580
2800-0401	Stormwater Management	1,095	-150	945
2800-0500	Beach Preservation	4,303	-183	4,120
2800-0600	Pool Preservation	750	0	750

2800-0700	Office of Dam Safety	1,175	0	1,175
2800-9004	Trailside Museum	425	0	425
2810-0100	State Parks and Recreation	26,092	-1,195	24,897
2810-0200	Conservation and Recreation Summer Job Program	2,024	0	2,024
2810-2000	State Park Seasonals	5,620	0	5,620
2820-0100	Urban Parks and Recreation	29,702	-300	29,402
2820-0101	State House Park Rangers	2,003	0	2,003
2820-0200	Urban Park Seasonals	3,150	0	3,150
2820-0300	Central Artery/Tunnel Parks and Spectacle Island	1,604	-165	1,439
2820-2000	Parkways Snow and Ice	1,000	0	1,000
2820-9005	Parkways Street Lighting	3,315	0	3,315
7006-1000	Division of Energy Resources	1,815	0	1,815
7006-1001	Residential Conservation Service Program	202	0	202
7006-1003	Division of Energy Resources Assessment	441	0	441
2001-1001	Environmental Affairs Data Processing Service Fee Retained Revenue	125	0	125
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	500	0	500
2100-0014	Energy Facilities Siting Board Retained Revenue	75	0	75
2100-0015	Unified Carrier Registration Retained Revenue	2,300	0	2,300
2200-0102	Wetlands Permitting Fee Retained Revenue	1,200	0	1,200
2330-0121	Marine Recreational Fishing Fee Retained Revenue	218	0	218
2800-2000	State Licensed Foresters Retained Revenue	600	0	600
2810-2040	State Park Fee Retained Revenue	6,005	0	6,005
2820-1000	Citation Fee Park Ranger Retained Revenue	200	0	200
2820-1001	Usage and Lease Fees for Telecommunications Retained Revenue	50	0	50
2820-3001	Skating Rink Fee Retained Revenue	1,000	0	1,000
2820-4420	Ponkapoag Golf Course Retained Revenue	1,100	0	1,100
2820-4421	Leo J. Martin Golf Course Retained Revenue	1,100	0	1,100
TOTAL			24,639	-577
24,062				

account	description	amount
OFFICE OF THE SECRETARY OF ENERGY AND ENVIRONMENTAL AFFAIRS		24,571,684
Budgetary Direct Appropriations		24,061,684
Direct Appropriations		

Executive Office of Energy and Environmental Affairs
 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, the mosquito-borne disease vector control chapter program, and a central data processing center for the secretariat; provided, that the secretary of energy and environmental affairs may enter into interagency agreements with any line agency within the secretariat, whereby the line agency may render data processing services to said secretary; provided further, that the comptroller may allocate the costs for such data processing services to the several state and other funds to which items of appropriation of such agencies are charged; provided further, that said secretary shall file a plan with the house and senate committees on ways and means 20 days

before entering into any interdepartmental service agreements with any of the departments or divisions under said secretariat or any department, division or office under the executive office of administration and finance; provided further, that the secretary shall file a plan with the house and senate committees on ways and means and to the joint committee on environment, natural resources and agriculture 90 days prior to the initiation of any proposal or plan that would consolidate any function with any of the departments or divisions under said secretariat or any department, division or office under the executive office of administration and finance; provided further, that the plan shall include, but not be limited to, the following: (a) an identification of the employees that would be affected by consolidation and the item of appropriation that they are paid from; (b) the savings or efficiencies to be realized; (c) the improvements to the services expected; and (d) the source and amount of funding necessary to accomplish the consolidation; provided further, that the secretary shall provide a 90 day notice prior to the implementation of any memorandum of understanding, interagency service agreements, or other contacts, or agreements that would enable such consolidation of services to take place; provided further, that \$75,000 shall be expended to the University of Massachusetts Lowell's Technical Assistance and Research Center for Housing and Sustainability to develop an outreach partnership with the executive office of energy and environmental affairs based on the Green Building Initiative; **provided further, that not less than \$70,000 shall be expended for the Falmouth Kids Global Climate Change Institute;** provided further, that \$118,308 shall be expended to the town of Rutland; **provided further, that not less than \$150,000 shall be expended for a one to one matching grant to the Cape Cod Bay sanctuary program;** provided further, that not less than \$150,000 shall be expended for a coastal water quality and natural resource monitoring program in Buzzards Bay administered by The Coalition for Buzzards Bay; provided further, that not less than \$125,000 shall be expended for the hillside restoration project located in the town of Boylston; **and provided further, that not less than \$100,000 shall be expended for "Horizons for Youth" property in Sharon**

Office of Geographic and Environmental Information

For the office of geographic and environmental information established in section 4B of chapter 21A of the General Laws

7,303,765

Recycling Coordination Solid Waste Management Programs and Projects

For recycling and related purposes consistent with the recycling plan of the solid waste master plan which includes municipal equipment, a municipal recycling incentive program, recycled product procurement, guaranteed annual tonnage assistance, recycling transfer stations, source reduction and technical assistance, consumer education and participation campaign, municipal household hazardous waste program, the recycling loan program, research and development, recycling market development and recycling business development, and the operation of the Springfield materials recycling facility; provided, that funds may be expended for a recycling industry reimbursement program pursuant to section 241 of chapter 43 of the acts of 1997; and provided further, that funds may be expended on municipal recycling incentives and equipment grants

296,032

2010-0100

2,111,987

2000-0100

Recycling Coordination Redemption Centers

For redemption centers; provided, that the department of environmental protection shall expend the funds appropriated in this item for a program to preserve the continuing ability of redemption centers to maintain operations in pursuit of the commonwealth's recycling goals consistent with [section 323 of chapter 94](#) of the General Laws; provided further, that for the purposes of this item and said [chapter 94](#), a redemption center shall be any business registered with the commonwealth whose primary purpose is the redemption of reusable beverage containers; provided further, that the program shall take into consideration the volume of redeemables per redemption center, the length of time the center has been in operation, the number of returnables redeemed quarterly by the centers, the submission by the centers of documentation of their redeemed returnables to the department and the costs of transportation, packing, storage and labor; and provided further, that a redemption center shall be eligible for the funds if registered with the commonwealth as of April 1, 2003

Environmental Affairs Office for Technical Assistance

For toxics use reduction technical assistance and technology in accordance with [chapter 211](#) of the General Laws

550,000

Environmental Law Enforcement

For the operation of the office of environmental law enforcement; provided, that officers shall provide monitoring pursuant to the National Shellfish Sanitation Program; provided further, that the department shall maintain and operate the boat registration and titling offices in Hyannis and Fall River; provided further, that not less than \$150,000 shall be expended for the costs of patrols performed by environmental law enforcement officers within properties controlled by the department of conservation and recreation; and provided further, that funds from this item shall not be expended for the purposes of item [2030-1004](#)

1,711,245

account

description

amount

Retained Revenues

Environmental Affairs Data Processing Service Fee Retained Revenue

The secretary of energy and environmental affairs may expend not more than \$125,000 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data for the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of [chapter 30](#) of the General Laws

125,000

Environmental Law Enforcement Private Details Retained Revenue

For environmental police private details; provided, that the office may expend revenues of up to \$500,000 collected from the fees charged for private details; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

500,000

account

description

amount

Intragovernmental Service Spending

510,000

Chargeback for Computer Services
 For the costs of data processing and related computer and mapping services, the distribution of digital cartographic and other data, the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of [chapter 30](#) of the General Laws and for the staff and printing of the Environmental Monitor

350,000

Intragovernmental Service Fund 100%

Chargeback for Environmental Law Enforcement Special Details

For the costs of overtime and special details provided by the office of environmental law enforcement

160,000

Intragovernmental Service Fund 100%

account	description	amount
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Federal Grant Spending **12,505,031**

2000-0141	Coastal Zone Management and Development For the purposes of a federally funded grant entitled, Coastal Zone Management and Development	3,600,000
2000-0177	Wetlands Development For the purposes of a federally funded grant entitled, Wetlands Development	27,663
2000-0186	Aquatic Nuisance Species Management Plan For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan	63,421
2000-0248	Massachusetts Bays Program II For the purposes of a federally funded grant entitled, National Estuary Program - Operation	472,501
2000-9600	Narragansett Bay For the purposes of a federally funded grant entitled, Narragansett Bay	73,370
2000-9701	The Safe Boating Program For the purposes of a federally funded grant entitled, Outdoor Recreation Projects - Political Subdivisions	2,317,517
2000-9735	Buzzards Bay For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	514,304
2000-9760	Inventory of Navy Shipwrecks in Massachusetts Waters For the purposes of a federally funded grant entitled, Inventory of Navy Shipwrecks	4,490
2030-0013	Fisheries Enforcement For the purposes of a federally funded grant entitled, Fisheries Enforcement	668,576
2030-9701	Outdoor Recreation Projects for Political Subdivisions For the purposes of a federally funded grant entitled, Safe Boating Program	4,763,189

account	description	amount
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DEPARTMENT OF ENVIRONMENTAL PROTECTION **61,804,891**

Budgetary Direct Appropriations

Direct Appropriations

Department of Environmental Protection
 For the operation of the department of environmental protection, including the environmental strike force, the office of environmental results and strategic planning, the bureau of resource protection, 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; ~~provided further, that not more than \$200,000 shall be expended for a wastewater management study and environmental impact report for the town of Acushnet;~~ provided further, that \$200,000 shall be expended for the administration and enforcement of the mercury management act; provided further, that \$168,000 shall be expended for sediment control in Lake Webster; ~~provided further, that no less than \$100,000 shall be expended for the town of Marblehead; provided further, that no less than \$67,660 shall be expended for the town of Spencer for a drinking water revolving fund; provided further, that no less than \$50,000 shall be expended for the Buzzards Bay National Estuary Municipal Grant Program;~~ provided further, that not less than \$30,000 be expended for erosion protection at the Center Cemetery in the town of Gill; ~~provided further, that not less than \$15,000 shall be expended for emergency milfoil control of Noyes Pond in the town of Tolland;~~ and provided further, that the department may investigate ways to ease the financial burden on municipalities of compliance with state and federal mandates, whether imposed judicially, statutorily, or through regulation, regarding clean water requirements, including, but not limited to, the extension of time period for compliance and financing

Toxics Use Reduction Act

For the implementation and administration of [chapter 21I](#) of the General Laws; provided, that the department shall submit a report to the house and senate committees on ways and means not later than February 1, 2009 detailing the status of the department's progress in meeting the statutory and regulatory deadlines associated with [chapter 21I](#) and detailing the number of full-time equivalent positions assigned to various implementation requirements of [chapter 21I](#)

Clean Air Act

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 Governor's/Eastern Canadian Premier's Action Plans for reducing acid rain deposition and mercury emissions

Clean Air Act Operating Permit and Compliance Program

For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act

Safe Drinking Water Act

For the purposes of state implementation of the federal Safe Drinking Water Act under [section 18A of chapter 21A](#) of the General Laws

Hazardous Waste Cleanup Program

For the expenses of the hazardous waste cleanup and underground storage tank programs, notwithstanding [section 4 of chapter 21J](#) of the General Laws; ~~provided, that not less than \$90,000 shall be provided for the city of Lynn~~

Brownfields Site Audit Program

For the brownfields site audit program

[2200-0100](#)

35,839,864

[2210-0100](#)

1,007,733

[2220-2220](#)

1,079,944

[2220-2221](#)

2,104,090

[2250-2000](#)

1,674,347

[2260-8870](#)

16,572,923

[2260-8872](#)

1,911,111

<u>2260-8881</u>	Board of Registration of Hazardous Waste Site Cleanup Professionals For the operations of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws	414,879
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account	description	amount
Retained Revenues		
Wetlands Permitting Fee Retained Revenue For the department of environmental protection which may expend an amount not to exceed \$1,200,000 from revenues collected from fees collected from wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the 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 the department shall submit a report by January 12, 2009 on implementation of the wetlands fee, the amount of the fee increase and the revenue that has been collected; and provided further, that the wetlands fees that will be directed into the General Fund shall not be lower than the amount deposited at the end of fiscal year 2004		
<u>2200-0102</u>		1,200,000
account	description	amount
Federal Grant Spending		
2200-9706	Water Quality Management Planning For the purposes of a federally funded grant entitled, Water Quality Management Planning	534,866
2200-9712	Cooperative Agreement for Leaking Underground Storage Tanks For the purposes of a federally funded grant entitled, Cooperative Agreement- Leaking Underground Storage Tanks	984,806
2200-9717	Environmental Restoration Program for Department of Defense For the purposes of a federally funded grant entitled, D.O.D. Environment Restoration Program for Department of Defense	1,391,070
2200-9724	Superfund Block Grant For the purposes of a federally funded grant entitled, Superfund Block Grant	975,728
2200-9728	Brownfield Assessment Program Multi-Site Cooperative Agreement For the purposes of a federally funded grant entitled, Brownfields Assessment Program - Multi-Site Cooperative Agreement	231,390
2200-9729	Brownfield Pilot Cooperative Agreements For the purposes of a Federally funded grant entitled, Brownfield Pilots Cooperative Agreements	22,314
2200-9731	Brownfields Response For the purposes of a federally funded grant entitled, Brownfield Response	1,570,062
2230-9702	Air, Water and Hazardous Waste Management Regulatory Programs For the purposes of a federally funded grant entitled, Air, Water and Hazardous Waste Management Regulatory Programs	17,611,753
2230-9709	Environmental Information Exchange For the purposes of a federally funded grant entitled, Environmental Information Exchange	195,494
2230-9710	FY07 Network For the purposes of a federally funded grant entitled, FY07 Network	186,004

2240-9762	Reimbursement to Operators of Small Water Systems for Training and Certification For the purposes of a federally funded grant entitled, Reimbursement to Operators to Small Water Systems for Training and Certification	304,404
2240-9764	Special Appropriation Set-Aside Administration For the purposes of a federally funded grant entitled, Special Appropriation Set-Aside Administration	44,365
2240-9769	Estuaries Watershed Permitting For the purposes of a federally funded grant entitled, Estuaries Watershed Permitting	18,915
2240-9773	Tech Assist and Training for Drinking Wa For the purposes of a federally funded grant entitled, Technical Assistance and Training for Drinking Water	58,500
2250-9712	Clean Air Act - Fine Particulate Matter Air Monitoring For the purposes of a federally funded grant entitled, Clean Air Act-Fine Particulate Matter Air Monitoring	445,837
2250-9716	Ambient Air Toxics Pilot Project For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	133,645
2250-9724	Mass Food Waste Resource Conservation Challenge Project For the purposes of a federally funded grant entitled, Mass Food Waste RCC Program	31,649
2250-9725	Innovative Environment Compliance Strategies For the purposes of a federally funded grant entitled, Innovation Environment Compliance Strategies	55,470
2250-9726	Homeland Security Co-op Agreement For the purposes of a federally funded grant entitled, Homeland Security Co-op Agreement	863,645
2250-9727	School Bus Retrofit For the purposes of a federally funded grant entitled, School Bus Retrofit	20,000
2250-9728	Off Road Construction (ORCVRP) For the purposes of a federally funded grant entitled, Off Road Construction (ORCVRP)	5,000
2250-9729	Composting Recycling For the purposes of a federally funded grant entitled, Composting Recycling	5,000
2250-9730	Air Toxic-Spatial Trends For the purposes of a federally funded grant entitled, Air Toxic-Spatial Trends	49,017

account	description	amount
DEPARTMENT OF FISH AND GAME		21,019,738
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		

Department of Fish and Game

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 riverways programs, and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and budgetary costs; provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game; provided further, that \$50,000 in matching funds shall be provided to the National Marine Life Center, Inc. for animal care; and provided further, that the department shall file a report with the house and senate committees on ways and means not later than October 1, 2008 that details the level of assessments to each department under the control of the office of the commissioner in fiscal years 2007 and 2008

Riverways Protection, Restoration and Public Access Promotion

For a program of riverways protection, restoration and promotion of public access to rivers, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to [chapter 31](#) of the General Laws

Division of Fisheries and Wildlife

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, for wildlife research and management, the administration of fish hatcheries, the improvement and management of lakes, ponds and rivers, for fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery 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 the purposes of wildlife and fisheries research in an amount not to exceed the amount received in fiscal year 2008 for such research; provided further, that \$200,000 shall be expended to continue to operate fish hatcheries in the towns Montague and Sandwich; provided further, that the department may expend the amount necessary to restore anadromous fish in the Connecticut and Merrimack river systems; 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; and provided further, that funds may be expended to supplement the natural heritage and endangered species program

Inland Fisheries and Game Fund 100%

Natural Heritage and Endangered Species Program

For the operation of the natural heritage and endangered species program

Hunter Safety Program

For the hunter safety training program

Inland Fisheries and Game Fund 100%

Wildlife Habitat Purchase

For the purpose 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; provided, that funds shall not be expended from this item in the AA object class for the compensation of state employees assigned to any item

Inland Fisheries and Game Fund 100%

2300-0100			747,559
2300-0101			650,000
2310-0200			10,327,287
2310-0300			250,000
2310-0306			497,148
2310-0316			1,500,000

	Waterfowl Management Program For the waterfowl management program established pursuant to section 11 of chapter 131 of the General Laws	85,000
2310-0317	Inland Fisheries and Game Fund 100%	
	Fishing and Boating Access For the administration of the public access board, including the maintenance, operation, and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	635,647
2320-0100	Division of Marine Fisheries 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, and for the operation of the Newburyport shellfish purification plant and shellfish classification program; provided, that \$300,000 shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that the sum expended for the school for marine science and technology for research to minimize the economic impact of new fisheries management regulations shall not be reduced from fiscal year 2008 levels except in proportion to adjustments consistent with the department's budget adjustments; provided further, that not less than \$333,000 shall be expended for the operation of the Newburyport shellfish purification plant and that plant shall generate not less \$115,000 from purification fees; provided further, that not less than \$90,000 shall be expended for the joint operation of a shellfish propagation program on Cape Cod between the division and Barnstable County Department of Health and the Environment; provided further, that \$50,000 shall be expended for the Family Fishing Assistance Center in the city of New Bedford; provided further, that \$50,000 shall be expended for the Family Fishing Assistance Center in the city of Gloucester; provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote its sustainability; and provided further, that not less than \$47,000 shall be expended for fishermen safety training for the city of New Bedford	5,500,068
2330-0100	Marine Recreational Fisheries Development and Enhancement Program 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, staff and the maintenance and updating of data	609,040
	account	description
	Retained Revenues	amount
	Marine Recreational Fishing Fee Retained Revenue 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 revenues up to \$217,989 collected from federal sportfish restoration funds and from the sale of materials which promote marine recreational fishing	217,989
2330-0121		
	account	description
	Federal Grant Spending	amount
		3,589,433

2300-0112	River Restoration Program For the purposes of a federally funded grant entitled, River Restoration Program	27,133
2300-0114	USFWS Partnership Program For the purposes of a federally funded grant entitled, USFWS Partnership Program	45,000
2310-0115	Landowner Incentive Program - Tier 1 For the purposes of a federally funded grant entitled, Land Owner Incentive Program - Tier I	50,000
2310-0116	Landowner Incentive Program - Tier 2 For the purposes of a federally funded grant entitled, Land Owner Incentive Program - Tier II	1,000,000
2310-0117	Chronic Wasting Disease For the purposes of a federally funded grant entitled, Chronic Wasting Disease	90,000
2310-0118	Junior Duck Stamp For the purposes of a federally funded grant entitled, Junior Duck Stamp	1,300
2310-0119	Avian Influenza Surveillance Program For the purposes of a federally funded grant entitled, Avian Influenza Surveillance Program	8,000
2330-9222	Clean Vessel Act For the purposes of a federally funded grant entitled, Clean Vessel	850,000
2330-9712	Commercial Fisheries Statistics For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	145,000
2330-9713	Right Whale Conservation For the purposes of a federally funded grant entitled, Right Whale Conservation	250,000
2330-9725	Boating Infrastructure For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
2330-9730	Interstate Fisheries Management Support For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	233,000
2330-9732	Strategic Plan Implementation For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan	125,000
2330-9736	Marine Fisheries Institute For the purposes of a federally funded grant entitled, Marine Fisheries Institute	600,000
2330-9739	Turtle Disengagement For the purposes of a federally funded grant entitled, Turtle Disengagement	25,000
2330-9740	Lobster Gear Rope Work For the purposes of a federally funded grant entitled, Lobster Gear Removal/Rope Work	40,000

account	description	amount
Trust and Other Spending		13,400,000
2330-9741	Mass Fisheries Economic Assistance Progr	13,400,000

account	description	amount

DEPARTMENT OF AGRICULTURAL RESOURCES**18,987,788****Budgetary Direct Appropriations**

Department of Agricultural Resources

For the operation of the department of agricultural resources, including the division of administration, the expenses of the board of agriculture, the division of dairy services, division of regulatory services, the division of animal health, the division of agricultural technical assistance, the division of crop management and inspectional services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticides board, and the division of agricultural development and fairs; provided, that not less than \$45,000 shall be expended for shellfish propagation on the islands of Martha's Vineyard and Nantucket to be administered jointly by the state aquaculture coordinator and Dukes and Nantucket counties; ~~provided further, that not less than \$10,000 shall be made available to the Massachusetts Specialty Foods Association;~~ provided further, that \$100,000 shall be expended for 4H activities from this item; provided further, that \$50,000 shall be expended on the YouthGROW program; provided further, that not less than \$200,000 shall be expended to enhance the buy local effort in western, central, northeastern, and southeastern Massachusetts; provided further, that not less than \$50,000 shall be expended for agricultural fair prizes and rehabilitation, including the expenses of the agricultural lands board; and provided further, that the department shall, to the extent possible, encourage corporate sponsorships for the purposes of providing agricultural fair prizes

Emergency Food Assistance Program

For the purchase of supplemental foods for the Massachusetts emergency food assistance program within the America's second harvest nationally-certified food bank system of Massachusetts; provided, that the funds appropriated herein shall reflect the America's second harvest allocation formula, to benefit the four regional food banks in Massachusetts: The Greater Boston Food Bank, Merrimack Valley Food Bank, The Food Bank of Western Massachusetts and Worcester County Food Bank; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation herein

Agricultural Innovation Center

For the Agricultural Innovation Center; provided, that the Agricultural Innovation Center shall provide a broad range of technical and business development services to the commonwealth's agricultural producers that may add value to the producers, products and services; provided further, that the Agricultural Innovation Center shall develop an outreach program to identify and foster new, innovative ideas and approaches to adding value to the commonwealth's agricultural economy; and provided further, that the Agricultural Innovation Center shall solicit requests from the commonwealth's agricultural industry for funding and technical assistance in training, marketing, distribution, applied research, agri-tourism, aquaculture, forestry, processing, fiber and agricultural resource management

Integrated Pest Management Program

For the Integrated Pest Management program

5,187,195

2511-01002511-0105

12,000,000

2511-2000

1,500,000

2511-3002

300,593

account**description****amount****Federal Grant Spending****4,370,678**

2511-0310

Pesticide Enforcement

195,000

For the purposes of a federally funded grant entitled, Pesticide Enforcement

2511-0320	Certification of Pesticide Applicators For the purposes of a federally funded grant entitled, Certification of Pesticide Applicators	123,000
2511-0336	Special Pesticide Disposal Initiative For the purposes of a federally funded grant entitled, Special Pesticide Disposal Initiative	7,240
2511-0400	Cooperative Pest Survey Program For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program	131,168
2511-0401	Pesticide Recordkeeping For the purposes of a federally funded grant entitled, Cooperative Pesticide Recordkeeping Program	17,500
2511-0972	Farmland Protection For the purposes of a federally funded grant entitled, Farmland Protection	2,650,000
2511-1025	Country of Origin Labeling For the purposes of a federally funded grant entitled, Country of Origin Labeling	13,250
2515-1002	Animal Disease Surveillance - Homeland Security For the purposes of a federally funded grant entitled, Animal Disease Surveillance Homeland Security	125,030
2515-1003	Voluntary Johne's Disease Control For the purposes of a federally funded grant entitled, Voluntary Johne's Disease Control	44,300
2515-1004	Scrapie Disease Surveillance and Flock Certification For the purposes of a federally funded grant entitled, Scrapie Disease Surveillance and Flock Certification	8,300
2515-1005	Low Pathogenic Avian Influenza Prevention For the purposes of a federally funded grant entitled, Low Pathogenic Avian Influenza Prevention	29,350
2515-1006	National Animal Identification System For the purposes of a federally funded grant entitled, National Animal Identification System	246,500
2515-1008	Highly Pathogenic Avian Influenza For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza	126,000
2516-9002	Development of Institutional Marketing For the purposes of a federally funded grant entitled, Development of Institutional Marketing	108,000
2516-9003	Farmers' Market Coupon Program For the purposes of a federally funded grant entitled, Farmer's Market Coupon Program	438,540
2516-9004	Senior Farmers' Market Nutrition Program For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program	57,500
2516-9007	Organic Certification Cost-Share Program For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	50,000

account	description	amount
DEPARTMENT OF CONSERVATION AND RECREATION		98,879,446
Budgetary Direct Appropriations		
Direct Appropriations		
	Department of Conservation and Recreation For the operation of the department of conservation and recreation; provided, that said 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 said department of conservation and recreation for costs incurred by said department 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 any general or special law to the contrary, all offices and positions of the division performing construction activities for the department of conservation and recreation shall be subject to classification under sections 45 to 50, inclusive, of chapter 30 of the General Laws; 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 to adjust or develop other revenue sources to fund the maintenance, operation, and administration of the department; provided further, that an annual report shall be submitted to the house and senate committees on ways and means regarding fee adjustments not later than February 13, 2009; provided further, that notwithstanding any general or special law or administrative bulletin to the contrary, the department shall not pay any fees charged for the leasing or maintenance of vehicles to the operational services division; provided further, that no funds shall be expended from this item for personnel overtime costs; provided further, that the department of conservation and recreation shall provide the house and senate committees on ways and means with a 30 day notice before any intersubsidiary transfers or interagency service agreements and the reason for said transfer; provided further, that the amount transferred pursuant to interagency service agreements shall not increase from fiscal year 2008; provided further, that any employee paid from this item as of August 1, 2004, that was included in the report required from said item in chapter 149 of the acts of 2004 , and any employees assigned to that item after August 1, 2004, shall not be paid from any other item of appropriation; provided further, that the department of conservation and recreation shall file a report with the house and senate committees on ways and means not later than December 15, 2008, detailing the merger of the former metropolitan district commission with the former department of environmental management into the department of conservation and recreation; provided further, that said report shall detail the efficiencies that have been achieved from said merger; provided further, that said report shall detail the areas of the department where efficiencies have been achieved from the sharing of resources; provided further, that said report shall provide a plan to fully integrate all aspects of the department and said plan shall provide any recommendations that are necessary to improve the department; provided further, that notwithstanding any general or special law to the contrary, the department shall continue to fund a maintenance contract for daily trash removal at Revere beach through proceeds received by the city of Revere and the department pursuant to section 29 of chapter 236 of the acts of 2002 and section 2 of this act; provided further, that not less than \$200,000 shall be expended for the operation of the Bellegarde Boathouse in the city of Lowell; provided further, that not less than \$250,000 shall be expended for the purpose of	6,979,872
2800-0100		

aquatic management for the Wekepeke Reservoir in the town of Sterling; provided further, that a bench may be erected within Webb Memorial State Park honoring the memory of Brenda Dunker for her life as a selfless volunteer for many worthy causes and for the gardening enthusiasm and skill she graciously displayed in enhancing the beauty and prestige of Webb Memorial State Park and that a suitable marker bearing this designation shall be placed on the memorial bench by the department of conservation and recreation in compliance with the standards of the department; **provided further, that not less than \$150,000 shall be expended to the town of Shutesbury for the purpose of aquatic management for Lake Wyola;** provided further, that \$100,000 shall be allocated to completing Resource Management Plans for state parks and urban parks in the commonwealth; provided further, that not less than \$100,000 shall be expended for the DCR Park Rangers mounted unit in the Blue Hills Reservation; **provided further, that not less than \$100,000 shall be expended for the Massachusetts Hummocks Park as owned and operated by the department; provided further, that not less than \$60,000 shall be expended for the Martha's Vineyard Commission;** and provided further, that not less than \$32,000 shall be expended for Opticom at the site of the Revere Public Safety Facility

Watershed Management Program

For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that \$500,000 shall be paid to the town of Clinton, under section 8 of chapter 307 of the acts of 1987, to compensate for the use of certain land; provided further, 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 not less than \$100,000 shall be expended for Pine Tree Brook in the town of Milton; provided further, that not less than \$100,000 shall be expended for a grant to the town of Hopkinton for the North Pond Dam/ Lake Maspenock Dam located in the towns of Hopkinton, Milford, and Upton; provided further, that \$50,000 shall be expended for the maintenance of invasive aquatic weeds on the Charles River in Auburndale; provided further, that not less than \$100,000 shall be expended for invasive weed control on the Charles river in Waltham; provided further, that \$48,000 shall be expended for the flood control activities undertaken by the Thames river valley communities of Massachusetts in conjunction with the state of Connecticut; provided further, that not less than \$35,000 shall be expended for storm water remediation along the Cole River or Lees River by the town of Swansea; provided further, that \$40,000 shall be expended for aquatic nuisance control in Sluice Pond and Flax Pond in the city of Lynn; provided further, that no less than \$30,000 shall be expended for Eel Pond in the town of Mattapoisett; provided further, that no less than \$25,000 shall be expended for aquatic weed control for Upper Mystic Lake in Winchester; provided further, that no less than \$15,000 shall be expended for aquatic weed control for Winter Pond in Winchester; and provided further, that not less than \$15,000 shall be expended for the Merrimack River Watershed Council.**

2800-0101

1,580,310

Stormwater Management

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 develop and implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all existing stormwater infrastructure, assess its current 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

Beach Preservation

For the upkeep of the freshwater and saltwater beaches under the control of the department of conservation and recreation; provided, that all beaches shall remain open and staffed from Memorial Day through Labor Day; ~~provided further, that the beaches shall be fully maintained; provided further, that not less than \$75,000 shall be expended for the North and South rivers Watershed association for the purposes of restoring the North and South rivers and their tributaries to met clean water act standards;~~ provided further, that not less than \$50,000 shall be expended for the cleanup of Pilayella Algae on Kings Beach and Long beach in Lynn; provided further, that no less than \$35,000 shall be expended for the cleanup of Pilayella algae on Nahant Beach Reservation; provided further, that not less than \$100,000 shall be expended for the Jones River Watershed Association of

2800-0500 Kingston; provided further, that the department shall file a report with the house and senate committees on ways and means not later than December 15, 2008, that shall include, but not be limited to, the following: (1) the amount of funding provided to each beach under the control of the department in fiscal years 2007 and 2008; (2) a breakdown of how the funds were spent for each beach and the services that were provided; (3) the items of appropriation used to provide funding; (4) the amount of funding to be provided for each beach in fiscal year 2009 from this item; and (5) a list of the services or materials for each beach that will be provided from this item; and provided further, that not less than \$1,000,000 shall be expended for personnel for the metropolitan beaches commission, as recommended by the Beaches We Can Be Proud Of report which was prepared for the metropolitan beaches commission

4,120,000

Pool Preservation

For the pools and spray pools under the control of the department of conservation and recreation; provided, that all pools and spray pools shall remain open and staffed from Memorial Day through Labor Day; provided further, that the pools and spray pools shall have their full amount of required maintenance and upkeep; and provided further, that the department shall file a report with the house and senate committees on ways and means not later than December 15, 2008, that shall include, but not be limited to, the following: (1) the amount of funding provided to each pool under the control of the department in fiscal years 2007 and 2008; (2) a breakdown of how the funds were spent for each pool and the services that were provided; (3) the items of appropriation used to provide funding; (4) the amount of funding to be provided for each pool in fiscal year 2009 from this item; and (5) a list of the services or materials for each pool that will be provided from this item

750,000

2800-0600

Office of Dam Safety

For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams in Massachusetts, 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 15, 2008, that shall include, but not be limited to, the following: (a) the number of staff that are assigned from this item and their job title; (b) the number of dam inspections that are scheduled for fiscal year 2009; and (c) the number of dams that are in need of repairs or need to be replaced; provided further, that not less than \$500,000 shall be directed toward the hiring of dam safety engineers; and provided further, that not less than \$140,000 shall be expended for a hydraulic study of increasing the pumping capacity of the Amelia Earhart Dam on the Mystic River

1.175.428

Trailside Museum

For certain payments for the maintenance and use of the Trailside Museum and the Chickatawbut Hill Education center

425.000

State Parks and Recreation

For the operations of the division of state parks and recreation; provided, that funds appropriated in this item shall be used to operate all of the division's parks, heritage state parks, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources including the forest and parks conservation services and the bureau of forestry development; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided further, that the department may issue grants to public and nonpublic entities from this item; provided further, that the level of funding for the beaches and pools from this item in fiscal year 2009 shall not be reduced from fiscal year 2008; ~~provided further, that not less than \$400,000 shall be expended for amelioration of an area bounded by Middle, Garey and~~

~~Commercial Streets in the town of Weymouth;~~ provided further, that the department shall submit a report on the staffing levels at all state and urban parks to the house and senate committees on ways and means not later than January 30, 2009, it shall include, but not be limited to, the following: (a) the number of staff assigned to each park; (b) the total number of visitors to each park; and (c) the total acreage of

24.896.714

to the Camp Marion and Mumford River Recreation Programs; provided further, not less than \$200,000 shall be expended for the park and recreation center for the town of Holbrook; provided further, that not less than \$185,000 shall be expended for the Schooner Ernestina Commission; ~~provided further, that not less than \$150,000 shall be expended for the toddler park in the city of Woburn; provided further, that not less than \$200,000 shall be expended on the recreational facilities of Woburn high school; provided further, that \$150,000 shall be expended for the Methuen Parks and Recreation Department; provided further, that not less than \$100,000 shall be expended for eradication of invasive aquatic species in Lake Cochituate State Park;~~ provided further, that not less than \$100,000 shall be expended for the Heritage State Park located in the Roxbury section of the city of Boston; ~~provided further, that not less than \$50,000 shall be provided to the Lake Singletary Watershed Association; provided further, that not less than \$20,000 shall be expended to the Chandler Pond Preservation Society;~~ provided further, that not less than \$25,000 shall be expended for the print shop building at Brook Farm Reservation in the West Roxbury section of the city of Boston; and provided further, that Watson's Pond state park in Taunton and Ames Nowell state park in Abington

shall remain open and appropriately staffed to allow public swimming and recreation for the season

Conservation and Recreation Summer Job Program

For summer employment programs at department of conservation and recreation facilities; provided, that the programs shall include peer-led youth recreation and interpretive programs, a youth all-star band, and a park repair and improvement program by skilled and unskilled laborers; and provided further, that the programs shall provide opportunities for underprivileged populations, especially in economic development areas

State Park Seasonals

For the seasonal hires of the division of state parks and recreation, including hires for the forest fire control unit; provided, that no funds from this item shall be expended for year-round seasonal employees; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2008 shall continue to receive such benefits in fiscal year 2009 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period

Urban Parks and Recreation

For the administration, operation and maintenance of the division of urban parks and recreation, including for the maintenance, operation and related costs of the parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the division, purchase of all necessary supplies and related equipment, and the civilianization of crossing guards located at division intersections where state police previously performed such duties; provided, that the parkways, boulevards, roadways, bridges and related appurtenances under the care and custody of the metropolitan district commission in fiscal year 2003 shall remain solely under the jurisdiction, custody and care of the division of urban parks and recreation; 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 level of funding for the beaches and pools from this item in fiscal year 2009 shall not be reduced from fiscal year 2008; provided further, that not less than \$55,000 shall be expended for the maintenance of Red Rock park on Lynn Shore drive in the city of Lynn, including \$5,000 for the replacement of dead vegetation in the park; provided further, that not less than \$450,000 shall be expended to the city of Lowell; provided further, that \$250,000 shall be expended for a linked trail system for local and state parks along the Back River in the towns of Weymouth and Hingham; provided further, that not less than \$225,000 shall be expended for the Southwest Corridor Park; provided further, that \$297,000 shall be expended for the James Michael Curley Recreation Center in the city of Boston; provided further, that not less than \$150,000 shall be expended for the Hill Park and the William G. Reinstein Complex in the city of Revere; provided further, that \$75,000 shall be expended for the Esplanade in the city of Boston; **provided further, that not less than \$75,000**

[2810-0200](#)

2,024,405

[2810-2000](#)

5,620,015

[2820-0100](#)

29,401,754

shall be expended for Eugene Lovely Field in Andover; provided further, that not less than \$75,000 shall be expended for the Herter Center in the Christian A. Herter Park located in Allston-Brighton section of the city of Boston for the purpose of preserving educational and cultural materials that benefit the commonwealth; provided further, that not less than \$50,000 shall be expended for the costs associated with the management of aquatic non-native plants in the Charles River lakes district; provided further, that not less than \$50,000 shall be expended for the eradication of invasive aquatic weeds in the town of Wayland; provided further, that not less than \$50,000 shall be provided for the ponds at Lake Street in the town of Acushnet; provided further, that not less than \$50,000 shall be expended for the Fellsmere Pond Reservoir in the city of Malden; provided further, that not less than \$50,000 shall be expended for public safety on the Deerfield and upper Connecticut River; provided further, that not less than \$25,000 shall be expended for the eradication of invasive aquatic weeds in the town of Lincoln; provided further, that not less than \$20,000 shall be expended for Squantum Park in the city of Quincy; provided further, that not less than \$15,000 shall be expended for the Memorial Field in the town of Whitman; and provided further, that not less than \$3,900 shall be expended on Senator Charles E. Shannon Crossing Guard Corps at the corner of Mystic avenue and Shore drive in the city of Somerville

State House Park Rangers

For the costs associated with the department's urban 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 urban park rangers at the state house

2,002,812

Urban Park Seasonals

For seasonal hires of the division of urban parks and recreation; provided, that no funds in this item shall be used for year-round seasonals; provided further, that notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this item are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; 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

3,150,000

Central Artery/Tunnel Parks and Spectacle Island

For the operation and maintenance of the central artery/tunnel parks and Spectacle island

1,438,634

Parkways Snow and Ice

For the expenses of maintaining the parkways within the division of urban parks and recreation, including the costs of personnel and snow and ice removal expenses; provided, that the department of conservation and recreation shall take all measures to ensure that the department's snow and ice control efforts are efficient and cost effective; provided further, that the secretary of energy and environmental affairs shall submit to the house and senate committees on post audit and oversight and the house and senate committees on ways and means a report detailing a snow emergency plan for roads, bridges and sidewalks under the care of the department of conservation and recreation by January 14, 2009; and provided further, that the secretary of energy and environmental affairs shall submit to the house and senate committees on post audit and oversight and the house and senate committees on ways and means a report not later than September 1, 2008, which shall include, but not be limited to, the following: (a) a list of amounts paid from state appropriations for snow and ice control efforts for fiscal years 2007 and 2008 and (b) any other information that said secretary determines is necessary to

1,000,000

[2820-2000](#)

account for and explain the extraordinary expenditure of state appropriations for the control and removal of snow and ice

Parkways Street Lighting

For the operation of street lighting on the division of urban parks and recreation parkways; provided, that no expenditure shall be made other than in the GG object class; provided further, that the department of conservation and recreation shall take all measures to further ensure that said department's street lighting efforts are efficient and cost effective; and provided further, that said department shall implement a plan to achieve efficiencies and reduce lighting costs

2820-9005

3,315,033

account	description	amount
Retained Revenues		
<u>2800-2000</u>	<p>State Licensed Foresters Retained Revenue For the state licensed foresters program; provided, that the department of conservation and recreation may expend not more than \$600,000 from revenues collected from the sale of timber for materials, supplies, equipment and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded in the Massachusetts management accounting and reporting system</p>	600,000
<u>2810-2040</u>	<p>State Park Fee Retained Revenue The division of state parks and recreation may expend not more than \$6,004,826 from revenue collected from fees charged by the division, including revenues collected from campsite reservation transactions from the automated campground reservation and registration program for additional expenses, upkeep and improvements to the parks and recreation system and for the personnel costs of seasonal employees; provided, that no funds from this item shall be expended for the costs of full-time equivalent personnel; 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; 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; 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; and provided further, that the division may issue grants to public and nonpublic entities from this item</p>	6,004,826
<u>2820-1000</u>	<p>Citation Fee Park Ranger Retained Revenue The division of urban parks and recreation may expend not more than \$200,000 from revenue collected pursuant to section 34B of chapter 92 of the General Laws</p>	200,000

Usage and Lease Fees for Telecommunications Retained Revenue

The division of urban parks and recreation may expend not more than \$50,000 from revenue collected for the operation and maintenance of the division's telecommunications system from revenues received from the Massachusetts Water Resources Authority, the Massachusetts Convention Center Authority, the department of highways, central artery/Ted Williams tunnel project, the department of state police and quasi-public and private entities through a system of user fees and other charges established by the commissioner of conservation and recreation; provided, that nothing in this item shall impair or diminish the rights of access and utilization of all current users of the system under agreements previously entered into; and 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 division to maintain the telecommunications system

Skating Rink Fee Retained Revenue

The division of urban parks and recreation may expend not more than \$1,000,000 from revenue collected from skating rink fees and rentals for the operation and maintenance, including personnel costs, of 4 rinks between September 1, 2008, and April 30, 2009, for an expanded and extended rink season; provided, that when assigning time for the use of its rinks, the division shall give priority to those which qualify under applicable state and federal law as nonprofit organizations or as a public school

Ponkapoag Golf Course Retained Revenue

For the operation and maintenance of the Ponkapoag golf course; provided, that the division of urban parks and recreation may expend not more than \$1,100,000 from revenue collected from fees generated by the golf course; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue 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, notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this account shall be positions requiring the services of an incumbent on either a full-time or less than a full-time basis beginning not earlier than April 1 and ending not later than November 30

Leo J. Martin Golf Course Retained Revenue

For the operation and maintenance of the Leo J. Martin golf course; provided, that the division of urban parks and recreation may expend not more than \$1,100,000 from revenue collected from fees generated by the golf course; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue 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, notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this account shall be positions requiring the services of an incumbent on either a full-time or less than a full-time basis beginning not earlier than April 1 and ending not later than November 30

Federal Grant Spending

National Flood Insurance Program

For the purposes of a federally funded grant entitled, National Flood Insurance Program

50,000

1,000,000

1,100,000

1,100,000

account	description	amount
Federal Grant Spending		7,843,211
2800-9707	National Flood Insurance Program For the purposes of a federally funded grant entitled, National Flood Insurance Program	190,000

2800-9709	Map Modernization For the purposes of a federally funded grant entitled, Map Modernization	87,000
2800-9721	Schooner Ernestina Historical Documentation For the purposes of a federally funded grant entitled, Schooner Ernestina Historical Documentation	20,000
2800-9726	FEMA National Dam Safety Program For the purposes of a federally funded grant entitled, FEMA National Dam Safety Program	67,907
2800-9727	Pier Repair - Gallops Island Boston Harbor Islands Partnership Cooperative For the purposes of a federally funded grant entitled, Boston Harbor Islands Projects-National Park Service	250,000
2800-9750	Ipswich River Watershed For the purposes of a federally funded grant entitled, Ipswich River Watershed EPA Grant	70,200
2820-9702	Rural Community Fire Protection For the purposes of a federally funded grant entitled, Rural Community Fire Protection	56,000
2820-9704	NRCS-Wildlife Incentives Habitat Program For the purposes of a federally funded grant entitled, NRCS Wildlife Habitat Incentives Program	63,805
2821-9705	Shade Tree and Forest Health For the purposes of a federally funded grant entitled, Urban and Community Forestry Program	220,087
2821-9709	Forestry Planning For the purposes of a federally funded grant entitled, Forestry Stewardship, Forest Legacy and Conservation Education	3,098,041
2821-9711	Rural Fire Prevention and Control For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control	228,492
2821-9713	Wildland Urban Interface Fuels Management in Southeastern Massachusetts For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management	293,608
2821-9714	Rural Development through Forestry For the purposes of a federally funded grant entitled, Rural Development through Forestry	26,005
2821-9719	Watershed Forestry Management For the purposes of a federally funded grant entitled, Watershed Forest Management - Guidebook	2,714
2821-9726	Forest Health Management For the purposes of a federally funded grant entitled, Forest Health Management - US Forest Service	103,251
2830-9705	Suasco Watershed Flood Control Reservoir For the purposes of a federally funded grant entitled, SUASCO Watershed Flood Control Reservoir	7,014
2840-9709	Waquoit Bay National Estuarine Research Reserve Consolidated Funding For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research Reserve Consolidated Funding	624,789

2840-9710	NOAA South Cape Beach Salt Marsh For the purposes of a federally funded grant entitled, NOAA - S. Cape Beach Salt Marsh Restoration	100,461
2840-9714	Waquoit Bay Land Acquisition Reserve For the purposes of a federally funded grant entitled, Waquoit Bay Land Acquisition	83,837
2840-9715	NOAA CELP Grant for - Herring River Land Acquisition For the purposes of a federally funded grant entitled, NOAA CECLP Grant	2,250,000

account	description	amount
DEPARTMENT OF PUBLIC UTILITIES		9,587,353

Budgetary Direct Appropriations***Direct Appropriations***

2100-0012	Department of Public Utilities For the operations of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2009 under that paragraph shall be made at a rate sufficient to produce \$6,618,993	6,618,993
2100-0013	Transportation Oversight Division For the operation of the transportation division	593,360

account	description	amount
Retained Revenues		

2100-0014	Energy Facilities Siting Board Retained Revenue The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2009 and prior fiscal years from utility companies	75,000
2100-0015	Unified Carrier Registration Retained Revenue The department of public utilities may expend for the operation of the transportation division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2009 and prior fiscal years from motor carrier companies	2,300,000

account	description	amount
Federal Grant Spending		732,000

7006-9000	Motor Carrier Safety Assistance For the purposes of a federally funded grant entitled, Motor Carrier Safety Assistance	102,000
7006-9002	Pipeline Security For the purposes of a federally funded grant entitled, Pipeline Security	630,000

account	description	amount
DEPARTMENT OF ENERGY RESOURCES		2,457,615

Budgetary Direct Appropriations

<u>7006-1000</u>	Division of Energy Resources For the operation of the division of energy resources	1,814,580
<u>7006-1001</u>	Residential Conservation Service Program For the residential conservation service program under chapter 465 of the acts of 1980, and the commercial and apartment conservation service program pursuant to <u>section 11A of chapter 25A</u> of the General Laws	201,631
<u>7006-1003</u>	Division of Energy Resources Assessment For the operation of the division of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under <u>section 11H of chapter 25A</u> of the General Laws shall be equal to the amount expended from this item	441,404

account	description	amount
Federal Grant Spending		1,839,171
7006-9237	Energy Smart For the purposes of a federally funded grant entitled, Rebuild Mass - Energy Smart Communities	38,821
7006-9238	Natural Gas Buses For the purposes of a federally funded grant entitled, SEP - 4 Natural Gas Buses	196,843
7006-9239	SEP - A Module For the purposes of a federally funded grant entitled, SEP - A Module-Integrated	190,164
7006-9240	Tall Tower Wind For the purposes of a federally funded grant entitled, Tall Tower Wind	10,342
7006-9243	Sustainable Forest For the purposes of a federally funded grant entitled, BIOMASS - Sustainable Forest	444,127
7006-9244	Evaluation of Switchgrass for Biofuel in Massachusetts For the purposes of a federally funded grant entitled, Evaluation of Switchgrass for Biofuel in Massachusetts	10,000
7006-9301	How Cost Effective Energy Efficiency For the purposes of a federally funded grant entitled, How Cost-Effective energy Efficiency	164,210
7006-9720	State Heating Oil and Propane Program For the purposes of a federally funded grant entitled, State Heating Oil	22,288
7006-9730	State Energy Program II - September For the purposes of a federally funded grant entitled, SEP II	753,000
7006-9757	Northeast Regional Biomass Program For the purposes of a federally funded grant entitled, BIOMASS	9,376

Executive Office of Health and Human Services

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Office of the Secretary of Health and Human ServicesOffice of the Secretary of Health and Human Services**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009	FY2009
			Conference	Vetoes	
4000-0050	Personal Care Attendant Council		300	0	300
4000-0112	Youth-at-Risk Matching Grants		5,845	-2,220	3,625
4000-0265	Primary Care Workforce		1,700	0	1,700
4000-0300	Executive Office of Health and Human Services and Medicaid Administration		145,369	0	145,369
4000-0301	MassHealth Auditing and Utilization Reviews		2,226	0	2,226
4000-0352	MassHealth Enrollment Outreach Grants		3,500	0	3,500
4000-0355	Health Care Quality and Cost Council		1,889	0	1,889
4000-0430	MassHealth CommonHealth Plan		111,900	0	111,900
4000-0500	MassHealth Managed Care		3,141,085	-19,700	3,121,385
4000-0650	Community First Initiative		20,000	0	20,000
4000-0700	MassHealth Indemnity		1,549,816	-14,000	1,535,816
4000-0870	MassHealth Basic Coverage		122,700	0	122,700
4000-0875	MassHealth Breast and Cervical Cancer Treatment		5,500	0	5,500
4000-0880	MassHealth Family Assistance Plan		211,100	0	211,100
4000-0890	MassHealth Premium Assistance and Insurance Partnership Program		40,300	0	40,300
4000-0891	MassHealth Insurance Partnership for Employers		5,200	0	5,200
4000-0895	Healthy Start Program		19,400	0	19,400
4000-0990	Children's Medical Security Plan		16,500	0	16,500
4000-1400	MassHealth HIV Plan		16,591	0	16,591
4000-1405	MassHealth Essential		304,600	0	304,600
4000-1420	Medicare Part D Phased Down Contribution		238,900	0	238,900
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years Retained Revenue		225,000	0	225,000
4000-0360	Health Information Analysis Retained Revenue		100	0	100
		TOTAL	6,189,521	-35,920	6,153,601

account	description	amount
OFFICE OF THE SECRETARY OF HEALTH AND HUMAN SERVICES		6,188,701,657
Budgetary Direct Appropriations		6,153,600,781
<i>Direct Appropriations</i>		
4000-0050	Personal Care Attendant Council For the operation of the personal care attendant quality workforce council established under section 29 of chapter 118G of the General Laws	300,000

Youth-at-Risk Matching Grants

For matching grants to boys' and girls' clubs, YMCA and YWCA organizations, nonprofit community centers, and youth development programs; provided, that the secretary shall award the full amount of each grant to each organization upon commitment of matching funds from the organization; provided further; that the secretary shall report to the house and senate committees on ways and means on the exact amount distributed in fiscal year 2009 by March 1, 2009; provided further, that not less than \$3,300,000 shall be expended for the Massachusetts Alliance of Boys and Girls Clubs; ~~provided further, that an amount not to exceed \$50,000 shall be provided in a matching grant to the Methuen Branch of the Merrimack Valley YMCA; provided further, that not less than \$155,000 shall be expended for the young parents program of the Newton Community Service Centers; provided further, that not less than \$50,000 shall be expended for the Project Adventure Youth Leadership Program administered by Family Service, Inc. of Lawrence; provided further, that not less than \$50,000 shall be expended for youth and family programs and improvements at the West Suburban YMCA; provided further, that not less than \$100,000 shall be expended for the YWCA of Newburyport; provided further, that not less than \$50,000 shall be expended to the Chelsea YMCA; provided further, that not less than \$100,000 shall be expended for Square One, formerly the Springfield Day Nursery; provided further, that \$125,000 shall be expended for the YMCA of Greater Worcester for the recruitment, implementation and evaluation of the YMCA Men's Health and Families Program; provided further, that not less than \$50,000 shall be expended to the Franklin Community Action Corporation for youth services; provided further, that \$50,000 shall be expended for programs at the Athol Area YMCA; provided further, that \$100,000 shall be expended for the Nazzaro Recreation Center; provided further, that not less than \$150,000 shall be expended for nonprofit Youth Services in Andover; provided further, that not less than \$50,000 shall be expended for programs at the YWCA of Haverhill; provided further, that \$50,000 shall be expended for the Oak Square YMCA in the Brighton section of the city of Boston; provided further, that not less than \$100,000 be expended for health and wellness programming at the YWCA of Greater Lawrence; provided further, that not less than \$50,000 shall be expended for the Girls Incorporated of Holyoke; provided further, that an amount not to exceed \$35,000 be provided in a matching grant to United Way of Tri-County for services at the Milford Youth Center; provided further, that not less than \$500,000 shall be expended for youth programs in the commonwealth administered by the Cal Ripken, Sr. Foundation; provided further, that not less than \$100,000 for Dot-Well youth services and out of school time activities; provided further, that not less than \$100,000 shall be expended for the United Teen Equality Center in Lowell; provided further that not less than \$50,000 shall be expended for a one-time matching grant for the YMCA Cape Cod for building purposes to comply with the American with Disabilities Act; provided further, that not less than \$250,000 (\$125,000) shall be expended for program and improvements at Children's Friend and Family Services of Salem and Lynn; provided further, that not less than \$80,000 shall be expended for the public partnership program between the greater Lynn YMCA and YWCA and the public partnership program between the town of Saugus and the Saugus YMCA and YWCA; provided further, that not less than \$50,000 shall be expended for Fit Students for Life, Inc., formerly Boston Boxing and Fitness, Inc.; provided further, that not less than \$40,000 shall be expended for programs at the Fishing Academy, Incorporated; provided further, provided further, that not less than \$5,000 shall be provided for the Gardner Community Action Committee Fellowship Table; provided further, that not less than \$5,000 shall be provided for the Winchendon Community Action Committee Food Bank; and~~

4000-0112

3,625,000

provided further, that not less than \$50,000 shall be expended for the YMCA in East Boston

Primary Care Workforce

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

Executive Office of Health and Human Services and Medicaid Administration

For the operation of the executive office, 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 and its agencies, when contracting for services on the islands of Martha's Vineyard and Nantucket, shall take into consideration the increased costs associated with the provision of goods, services, and housing on said islands; provided further, that the executive office shall monitor the expenditures and completion timetables for systems development projects and enhancements undertaken by all agencies under the purview of the secretariat, and shall ensure that all measures are taken to make such systems compatible with one another for enhanced interagency interaction; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that 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 the administrative, contracted services and non- personnel systems costs related to the implementation and operation of programs authorized by sections 9A to 9C, inclusive, and sections 16B and 16C of chapter 118E of the General Laws; provided further, that the costs shall include, but not be limited to, pre-admission screening, utilization review, medical consultants, disability determination reviews, health benefit managers, interagency service agreements, the management and operation of the central automated vendor payment system, including the recipient eligibility verification system, vendor contracts to upgrade and enhance the central automated vendor payment system, the Medicaid management information system and the recipient eligibility verification system MA21, costs related to the information technology chargebacks, contractors responsible for system maintenance and development, personal computers and other information technology equipment; ~~provided further that not less than \$500,000 will be made available for supplemental payments to one or more of the three largest Medicaid participating licensed non-profit chronic and rehabilitation hospitals with less than 500 beds, with Medicaid participation measured and ranked by the number of Medicaid days in the most recently completed fiscal year, but excluding for purposes of this clause any of such hospitals that are authorized to receive supplemental payments pursuant to line items 4000-0500 and 4000-0600~~; provided further, that 50 per cent of the cost of provider point of service eligibility verification devices purchased shall be assumed by the providers utilizing the devices; provided further, that the executive office shall assume the full cost of provider point of service eligibility verification devices utilized by any and all participating dental care providers; provided further, that in consultation with the division of health care

4000-0265

1,700,000

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 such rates as 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 not more than \$250,000 shall be expended to establish the Office of Health Equity within the executive office of health and human services; provided further, that subject to appropriation the executive office of health and human services may employ such additional staff or consultants or as it may deem necessary; provided further, the office may prepare an annual health disparities report card with regional disparities data, evaluate effectiveness of interventions, and replicate successful programs across the state; provided further, the office shall work with a disparities reduction program with a focus on supporting efforts by community-based health agencies and community health workers to eliminate racial and ethnic health disparities, including efforts addressing social factors integral to such disparities; provided further, that expenditures for the purposes of each item appropriated for the purpose of programs authorized by [chapter 118E](#) of the General Laws shall be accounted for according to such purpose on the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made for the purpose of programs 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 115(a) of the act or the Community First section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as specifically authorized herein, or unless made for cost containment efforts the purposes and amounts of which have been submitted to the house and senate committees on ways and means 30 days prior to making such expenditures; ~~provided further, that the executive office shall not reduce the outpatient rates for any specialty hospital which limits its admissions to patients under active diagnosis and treatment of the eyes, ears, nose, and throat, below that which was granted during hospital fiscal year 2005~~; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that the recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under [chapter 118E](#) of the General Laws for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement, with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed for the costs of outreach and eligibility activities performed by certain community organization under the covering kids initiative, and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; ~~provided further, that notwithstanding section 1 of chapter 118G of the General Laws or any general or special law to the contrary, for fiscal year 2009 the definition of a 'pediatric specialty~~

[4000-0300](#)

145,368,773

unit' shall mean an acute care hospital with a burn center verified by the American Burn Center and the American College of Surgeons and a level 1 trauma center for pediatrics verified by the American College of Surgeons or a pediatric unit of an acute care hospital in which the ratio of licensed pediatric beds to total licensed hospital beds as of July 1, 1994, exceeded 0.20; provided further, that in calculating that ratio, licensed pediatric beds shall include the total of all pediatric service beds, and the total of all licensed hospital beds shall include the total of all licensed acute care hospital beds, consistent with Medicare's acute care hospital reimbursement methodology as put forth in the Provider Reimbursement Manual Part 1, Section 2405.3G; provided further, that in calculating rates of payment for children enrolled in MassHealth receiving inpatient services at acute care pediatric hospitals and pediatric subspecialty units as defined in section 1 of chapter 118G of the General Laws, the executive office shall make a supplemental payment, if necessary, sufficient to assure that inpatient SPAD and outlier payments for discharges with a case mix acuity greater than 3.5 shall be at least equal to 85 per cent of the expenses incurred in providing services to those children; provided further, that the executive office shall not reduce the payment rates by no less than 75 per cent for any specialty hospital which limits its services to patients under active diagnosis and treatment of cancer below that which was granted in the previous year; 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 the secretary shall ensure that supplemental Medicaid rates required pursuant to section 128 of chapter 58 of the acts of 2006 are implemented in fiscal year 2009; provided further, that the secretary shall ensure that all Medicaid benefit restorations, program expansions, and rate increases required pursuant to chapter 58 of the acts of 2006 are implemented in fiscal year 2009; provided further, that the executive office shall include smoking and tobacco use cessation treatment and information within MassHealth covered services pursuant to section 108 of chapter 58 of the acts of 2006; provided further, that the executive office shall develop a process whereby all participating providers who have signed the Virtual Gateway Services Agreement shall have access to the contents of the consolidated summary of any individual's application submitted through the virtual gateway; provided further, that said information access shall comply with all HIPAA requirements and state privacy laws; provided further, that not later than September 1, 2008, the executive office of health and human services shall submit a report to the house and senate committees on ways and means detailing planned fiscal year 2009 expenditures by the executive office as funded by chargebacks to the 17 executive office cluster agencies; provided further, that there shall be a health care reform outreach and education unit within the executive office for the purpose of coordinating statewide activities in marketing outreach and the dissemination of educational materials related to the change in laws in chapter 58 of the acts of 2006; provided further, that the unit shall collaborate with the office of Medicaid, the executive office of administration and finance, the division of insurance and the Commonwealth Health Insurance Connector Authority to develop common strategies, best practices, and guidelines for providing informational support and assistance to consumers, employers, and businesses; provided further, that any projection of deficiency in item 4000-0320, 4000-0430, 4000- 0500, 4000-0600, 40000-700, 4000-0870, 4000-0875, 4000-0880, 4000-0890, 4000-0891, 4000-0895, 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; and provided further, that

any unexpended balance in these accounts shall revert to the General Fund on June 30, 2009

MassHealth Auditing and Utilization Reviews

For the costs of MassHealth provider and member audit and utilization review activities including, but not limited to, eligibility verification, disability evaluations, provider financial and clinical audits and other initiatives intended to enhance program integrity

2,225,904

MassHealth Enrollment Outreach Grants

For MassHealth enrollment outreach grants to public and private nonprofit groups to be administered by the executive office in consultation with the Health Care Reform Outreach and Education Unit; provided, that grants shall be awarded to groups statewide, including areas in which the United States Census deems there exists a high percentage of uninsured individuals and areas in which there are limited health care providers; provided further, that funds shall be awarded as grants to community and consumer-focused public and private nonprofit groups to provide enrollment assistance, education and outreach activities directly to consumers who may be eligible for MassHealth, the Commonwealth Care Program, or the Commonwealth Choice Program, and who may require individualized support due to geography, ethnicity, race, culture, immigration or disease status and representative of communities throughout the commonwealth; provided further, that funds shall be allocated to provide informational support and technical assistance to recipient organizations and to promote appropriate and effective enrollment activities through the statewide health access network; provided further, that not less than \$350,000 shall be allocated to Community Partners, Inc. of Amherst, to provide online informational support and technical assistance to recipient organizations and to promote appropriate and effective enrollment activities through its statewide health access network; provided further, that the cost of information support and technical assistance shall not exceed 10 per cent of the appropriation and shall not be used to defray current state obligations to provide this assistance; provided further, that in awarding said grants, the executive office of health and human services, in consultation with the Health Care Reform Outreach and Education Unit, shall provide written guidance to selected grantees with specific strategies of how to expend funds in the most efficient manner to target populations and avoid duplication of activities, including examples of best practices among prior year outreach grant recipients; and provided further, that the secretary shall report to the house and senate committees on ways and means on the exact amounts distributed in fiscal year 2009 by February 2, 2009, and the extent to which any portion of resulting expenditures are eligible for federal reimbursement

3,500,000

Health Care Quality and Cost Council

For the operation of a 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; provided, that the council shall file quarterly reports with the house and senate committees on ways and means delineating the progress made pursuant to the goals stated in said [section 16K of said chapter 6A](#)

1,888,616

[4000-0301](#)

Health Care Quality and Cost Council

For the operation of a 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; provided, that the council shall file quarterly reports with the house and senate committees on ways and means delineating the progress made pursuant to the goals stated in said [section 16K of said chapter 6A](#)

[4000-0352](#)

Health Care Quality and Cost Council

For the operation of a 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; provided, that the council shall file quarterly reports with the house and senate committees on ways and means delineating the progress made pursuant to the goals stated in said [section 16K of said chapter 6A](#)

[4000-0355](#)

MassHealth CommonHealth Plan

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

MassHealth Managed Care

For health care services provided to medical assistance recipients under the executive office's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office and for MassHealth benefits provided to children, adolescents and adults under clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws; 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, exceeds 150 per cent of the federal poverty level; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that expenditures from this item shall be made only for the purposes expressly stated herein; ~~provided further, that not less than \$2,000,000 shall be expended to an acute care hospital located in Holyoke that provides clinical training programs for nurses, allied health professionals and technicians through affiliations with community colleges and private universities~~; provided further, that the secretary of health and human services and the commissioner of mental health shall report quarterly to the house and senate committees on ways and means relative to the performance of the managed care organization under contract with the executive office to administer the mental health and substance abuse benefit; provided further, that such quarterly reports shall include, but not be limited to, analyses of utilization trends, quality of care and costs across all service categories and modalities of care purchased from providers through the mental health and substance abuse program, including those services provided to clients of the department of mental health; provided further, that in conjunction with the new Medicaid management information system project, said executive office shall continue to study the feasibility of modifying its claim payment system, in

collaboration with the MassHealth behavioral health contractor, to routinely process for payment valid claims for medically-necessary covered medical services to eligible recipients with psychiatric and substance abuse diagnoses on a timely basis in an effort to avoid delay and expenses incurred by lengthy appeals processes; provided further, that said secretary shall report to the house and senate committee on ways and means any proposed modifications to said payment system, and a timeline of steps to be taken to implement said modifications; provided further, that notwithstanding any general or special law to the contrary, the secretary of health and human services shall not reassign to a managed care plan under contract with the office of MassHealth the behavioral health benefit of any eligible person when the benefit is managed by MassHealth's specialty behavioral health managed care contactor, after the benefit is elected by or initially assigned to

[4000-0430](#)

111,900,000

[4000-0500](#)

3,121,385,000

that person, unless the person provides written or verbal consent to the reassignment; provided further, that the executive office shall implement payments required pursuant to [chapter 58 of the acts of 2006](#) for the public entity in fiscal year 2009; ~~provided further, that not less than \$10,000,000 shall be expended as payments for pediatric specialty hospitals and units, including pediatric chronic rehabilitation hospitals; provided further, that \$8,000,000 of said \$10,000,000 shall be expended for disproportionate share payments for inpatient services provided at pediatric specialty hospitals and units, including pediatric chronic and rehabilitation long-term care hospitals as allowable under federal law; provided further, that \$2,000,000 of said \$10,000,000 shall be expended for a grant to said pediatric chronic and rehabilitation long-term care hospitals for which federal financial participation and federal approval need not be obtained; and provided further, that \$5,950,000 shall be expended on disproportionate share payments to high public payer hospitals~~

Community First Initiative

For community-based services for elderly and disabled individuals under age 65 provided under the Community First section 1115 demonstration waiver or for costs necessary to prepare for or implement the waiver; provided, that not more than \$5,000,000 may be expended from this item for the purpose of the Rolland vs Cellucci Settlement for the fiscal year 2009

20,000,000

MassHealth Indemnity

For health care services provided to medical assistance recipients under the executive office's health care indemnity/third party liability plan and medical assistance recipients 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 and [section 16C of chapter 118E](#) of the General Laws; 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, exceeds 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of social services shall be eligible for benefits until they reach age 21; 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 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 including, but not limited to, seniors; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, the executive office shall report annually to the joint committee on health care financing and the house and senate committees on ways and means on the number of enrollees who met at least 1 wellness goal, any reduction of copayments or premiums, and any other incentives provided because enrollees met wellness goals; provided further, that the executive office shall not, in fiscal year 2009, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; 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; provided further, that the executive office shall submit a report to the executive office of administration and finance and the

[4000-0700](#)

1,535,816,000

house and senate committees on ways and means not later than March 1, 2009 detailing the activities described in the preceding proviso to be expended from this item during fiscal year 2009; provided further, that not less than **\$10,000,000** **\$4,200,000** shall be expended to pay for an increase in Medicaid rates for community health centers, as defined in [section 1 of chapter 118G](#) of the General Laws; and provided further, that not less than \$5,000,000 shall be expended for a medical home demonstration program that shall provide targeted, accessible, continuous and coordinated family-centered care to high need populations including, but not limited to, those with multiple chronic illnesses that require regular monitoring, advising or treatment

MassHealth Basic Coverage

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 the recipients in prior fiscal years

122,700,000

MassHealth Breast and Cervical Cancer Treatment

For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and in accordance with [section 10D of chapter 118E](#) of the General Laws; provided, that the executive office shall provide those 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 the 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 at 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

5,500,000

MassHealth Family Assistance Plan

For MassHealth benefits under clause (c) of subsection (2) of section 9A and [section 16C of chapter 118E](#) of the General Laws as amended by [chapter 58 of the acts of 2006](#) 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 the children and adolescents in prior fiscal years

211,100,000

MassHealth Premium Assistance and Insurance Partnership Program

For the cost of health insurance premium subsidies paid to employees of small businesses participating in the insurance reimbursement program under [section 9C of chapter 118E](#) of the General Laws, as amended by [chapter 58 of the acts of 2006](#)

40,300,000

[4000-0870](#)[4000-0875](#)[4000-0880](#)[4000-0890](#)

MassHealth Insurance Partnership for Employers
 For the cost of health insurance subsidies paid to employers participating in the insurance reimbursement program under [section 9C of chapter 118E](#) of the General Laws; provided, that the executive office shall directly market the program to private human service providers that deliver human and social services under contract with departments within the executive office and the executive office of elder affairs for the purpose of mitigating health insurance costs to the employers and their employees; provided further, that the executive office of health and human services shall report quarterly to the house and senate committees on ways and means and the executive office of administration and finance monthly expenditure data for the program, including the total number of employers participating in the program, the percentage of the employers who purchased health insurance for employees prior to participating in the program and total monthly expenditures delineated by payments to small employers and self-employed persons for individual, 2-person family and family subsidies; and provided further, that the executive office of health and human services shall seek federal reimbursement for the payments to employers

Healthy Start Program

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 the executive office shall, not later than February 16, 2009, report to the house and senate committees on ways and means on the population served by the program delineated by the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years

Children's Medical Security Plan

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

MassHealth HIV Plan

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

[4000-0891](#)

5,200,000

[4000-0895](#)

19,400,000

[4000-0990](#)

16,500,000

[4000-1400](#)

16,591,488

MassHealth Essential

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 be also 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 said 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, shall 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, however, 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

Medicare Part D Phased Down Contribution

For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as amended by the Medicare Prescription Drug Improvement and Modernization Act of 2003

304,600,000

account	description	amount
4000-1405	MassHealth Essential	304,600,000
4000-1420	Medicare Part D Phased Down Contribution	238,900,000
Retained Revenues		
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years Retained Revenue	225,000,000

For the executive office; provided that the executive office may expend an amount not to exceed \$225,000,000 from the monies received from recoveries of any current or prior year expenditures and collections from liens, estate recoveries, third party recoveries, drug rebates, accident and trauma recoveries, case mix recoveries, computer audits, insurance recoveries, provider overpayment recoveries, bankruptcy settlements, Masspro and Healthpro refunds, Medicaid fraud returns, data match returns, Medicare appeals, and program and utilization review audits; provided further, that additional categories of recoveries and collections, including the balance of any personal needs accounts collected from nursing and other medical institutions upon a recipient's death and held by the executive office for more than 3 years, may, notwithstanding any general or special law to the contrary, be credited to this item; provided further, that any revenues collected by the division that are not attributable to the aforementioned categories shall be deposited in the General Fund and shall be tracked separately; provided further, that additional categories of recoveries and collections may be credited to this item after providing written notice to the house and senate committees on ways and means; provided further, that no funds from this item shall be used for the purposes of item [4000-0300](#); provided further, that expenditures from this item shall be limited solely to payments for the provision of medical care and assistance rendered in the current fiscal year; and provided further, that the executive office shall file quarterly reports with the house and senate committees on ways and

238,900,000

means delineating the amount of current year rebates from pharmaceutical companies or other current year collections which are being used to supplement current year expenditures

Health Information Analysis Retained Revenue

For the health care quality and cost council established pursuant to section 16K of chapter 6A of the General Laws; provided further, that the council may expend an amount not to exceed \$100,000 from the monies received from the sale of data reports; ~~and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the council may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization and the most recent revenue estimate as reported in the state accounting system~~

4000-0360 100,000

account	description	amount
Intragovernmental Service Spending		35,100,876
4000-0102	Chargeback for Human Services Transportation For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund	7,475,343

4000-0103	Chargeback for Human Services Administration For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of the executive office 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 "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, information technology, and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office, and the executive office shall charge the agencies, departments, offices, divisions, and commissions for 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 the 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 <u>chapter 31</u> of the General Laws or has tenure in a position by reason of <u>section 9A of chapter 30</u> of the General Laws; and provided further, that nothing in this item shall impair or change an employee's status, rights, or benefits under <u>chapter 150E</u> of the General Laws Intragovernmental Service Fund	27,625,533
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account	description	amount
Federal Grant Spending		9,020,611
4000-0713	Youth Development State Collaboration For the purposes of a federally funded grant entitled, Youth Development State Collaboration	120,000

4000-7570	Medicaid Transformation Grant For the purposes of a federally funded grant entitled, Medicaid Transformation	814,370
4000-9401	Community Mental Health Services For the purposes of a federally funded grant entitled, Community Mental Health Services	8,086,241

account	description	amount
Trust and Other Spending		2,312,076
4000-7560	Emergency Room Diversion	2,312,076

Department of Elder Affairs

DEPARTMENT OF ELDER AFFAIRS

Department of Elder Affairs[Department of Elder Affairs](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
4000-0600	MassHealth Senior Care	2,175,860	-17,505	2,158,355
4000-0640	MassHealth Nursing Home Supplemental Rates	288,500	0	288,500
9110-0100	Department of Elder Affairs Administration	3,742	0	3,742
9110-1455	Prescription Advantage	57,534	0	57,534
9110-1500	Elder Enhanced Home Care Services Program	48,199	0	48,199
9110-1604	Supportive Senior Housing Program	4,203	0	4,203
9110-1630	Elder Home Care Purchased Services	106,716	0	106,716
9110-1633	Elder Home Care Case Management and Administration	40,368	0	40,368
9110-1636	Elder Protective Services	16,246	0	16,246
9110-1640	Geriatric Mental Health Services Program	225	0	225
9110-1650	Family Caregivers Program	250	0	250
9110-1660	Congregate Housing Program	2,789	0	2,789
9110-1700	Residential Placement for Homeless Elders	450	0	450
9110-1900	Elder Nutrition Program	6,805	0	6,805
9110-9002	Grants to Councils on Aging	8,615	0	8,615
		TOTAL	2,760,501	-17,505
				2,742,996
				174

account	description	amount
DEPARTMENT OF ELDER AFFAIRS		2,742,996,174

Budgetary Direct Appropriations

MassHealth Senior Care

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 for this demonstration project shall not be reduced below the services provided in fiscal year 2008; provided further, that the eligibility requirements for this demonstration project shall not be more restrictive than those established in fiscal year 2008; 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 detailing the projected costs and the number of individuals served by the 'community choices' initiative in fiscal year 2009 delineated by the federal poverty level; provided further, that the report shall be submitted not later than February 2, 2009; provided further, that notwithstanding any general or special law to the contrary, not less than \$5,000,000 shall be expended from this item for the purpose of providing an increase to \$72.80 per month in the personal needs allowance 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, the regulations, criteria and standards for determining admission to and continued stay in a nursing home in fiscal year 2009 shall not be more restrictive than those regulations, criteria and standards in effect on January 1, 2004 until the executive office of health and human services and the executive office of elder affairs submit a multi-year plan to the house and senate committees on ways and means and the joint committee on health care financing detailing the suggested timeline for phasing in changes to nursing home clinical criteria, provided that these changes shall not adversely affect current nursing home residents and shall not jeopardize the effectiveness of the 2176 home and community based waiver; provided further, care management under section 3 of chapter 211 of the Acts of 2006 shall be implemented through Aging & Disability Resource Consortiums, which shall include a combination of one or more Aging Services Access Points and Independent Living Centers, and section 2 of section 211, the pre-admission counseling and assessment program, established pursuant to the last paragraph of section 9 of chapter 118E of the General Laws, shall be implemented through the development of said aging and disability resource consortiums; 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 department, in consultation with the division, in recognition of the unique special innovative program status granted by the executive office, 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 funds shall be expended for the purpose of a housing with services demonstration project known as the 'Caring Homes' initiative designed to delay or prevent nursing home placement by providing care-giving services to an elder; provided further, that under said demonstration project, eligible MassHealth enrollees shall be able to live in the home of an individual or relative, with the exception of spouses and dependent children, to provide for their long term supports, pursuant to regulations promulgated by said executive office; provided further that effective July 1, 2008 for the fiscal year ending June 30, 2009, the division of health care finance and policy shall establish nursing facility MassHealth rates that are \$45 million in payments above the payments made to nursing facilities for the fiscal year ended 2008, for the purpose of funding inflationary labor and benefit costs, funded by any additional funds that may become available in this item due to a decrease in Medicaid utilization and that are not otherwise projected to be expended for other services from this item; provided further, that in the event said additional funds that may become available in this item do not total at least \$45 million, said nursing facility MassHealth rate increase shall be proportionally reduced; provided further, that the secretary of elder affairs and the director of the office of Medicaid shall report monthly to the secretary of administration and finance and to the house and senate committees on ways and means the total projected expenditures from this item and the extent to which said \$45 million nursing facility MassHealth rate increase may be funded in fiscal year 2009; and provided further, that the secretary of elder affairs and the director of the office of Medicaid shall provide a monthly report to the secretary of administration and finance and to the house and senate committees on ways and means showing Medicaid nursing facility utilization in the current fiscal year compared to Medicaid nursing facility utilization in the same period for the prior fiscal year

[4000-0600](#)

2,158,355,058

MassHealth Nursing Home Supplemental Rates

For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2009 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 the division shall adjust per diem rates to reflect any reductions in Medicaid utilization~~; provided further, that \$287,950,000 shall be expended for the purposes of Medicaid per diem rate payments to nursing homes participating in the MassHealth program for services provided to MassHealth members during fiscal year 2009; provided further, that the payments made pursuant to this item shall be allocated in the following manner in fiscal year 2009: (1) effective July 1, 2008, an annual amount of \$99,000,000 in the aggregate to fund the use of 2000 base year cost information for rate determination purposes; provided, that not more than \$9,000,000 of this amount shall be expended for purposes of reimbursing nursing facilities for up to 10 bed hold days for patients of the facility on medical and non-medical leaves of absence; (2) effective July 1, 2008, an annual amount of \$122,500,000 for enhanced payment rates to nursing homes; (3) effective July 1, 2008, an annual amount of \$50,000,000 to fund a rate add-on for wages, hours and benefits and related employee costs of direct care staff of nursing homes; provided further, that as a condition for such rate add-on, the division shall require that each nursing home document to the division that such funds are spent only on direct care staff by increasing the wages, hours and benefits of direct care staff, increasing the facility's staff-to-patient ratio, or by demonstrably improving the facility's recruitment and retention of nursing staff to provide quality care, which shall include expenditure of funds for nursing facilities which document actual nursing spending that is higher than the median nursing cost per management minute in the base year used to calculate Medicaid nursing facility rates; provided further, that a facility's direct care staff shall include all nursing personnel including registered nurses, licensed practical nurses, and certified nurses' aides hired by the facility from any temporary nursing agency or nursing pool registered with the department of public health; provided further, that the division shall credit wage increases that are over any previously collectively-bargained wage increases; provided further, that in monitoring compliance for this rate add-on, the division's regulations shall adjust any spending compliance test to reflect any Medicaid nursing facility payment reductions including, but not limited to, rate reductions imposed on or after October 1, 2002; provided further, that the expenditure of these funds shall be subject to audit by the division in consultation with the department of public health and the executive office of health and human services; provided further, that in implementing this section, the division shall consult with the Nursing Home Advisory Council; (4) effective July 1, 2008, an annual amount of \$16,450,000: (a) to fund rate adjustments for reasonable capital expenditures by nursing homes, giving priority to nursing homes located or constructed in under-bedded areas as determined by said executive office, in consultation with the division, that meet quality standards established by the executive office of health and human services in conjunction with the department of public health and the division for the purposes of encouraging the upgrading and maintenance of quality of care in nursing homes; and (b) to fund rate adjustments to eligible nursing homes that meet utilization standards established by the executive office of health and human services in conjunction with the division for the purpose of reducing unnecessary nursing home admissions and facilitating the return of nursing homes residents of non-institutional settings; provided further, that to the extent that the annual amount of \$16,450,000 in this clause is not fully allocated, the division shall first provide operating or capital

4000-0640

288,500,000

rate adjustments for publicly operated, urban and geographically-isolated nursing homes; 5) \$300,000 for the purposes of an audit of funds distributed under clause (3); provided further, that the division, in consultation with the department of public health and with the assistance of the executive office of health and human services, shall establish penalties sufficient to deter noncompliance to be imposed against any facility that expends any or all monies in violation of clause (3) including, but not limited to, recoupment, assessment of fines or interest; provided further, that the division shall report to the house and senate committees on ways and means not later than October 1, 2008 a preliminary analysis of funds expended under this subsection in fiscal year 2008 and a description and timeline for auditing of these funds; (6) \$250,000 to fund expenses of the division related to the implementation and administration of [section 25 of chapter 118G](#) of the General Laws; and (7) an amount sufficient to implement section 622 of chapter 151 of the acts of 1996; and provided further, that any additional funds that may become available through this item due to decreased Medicaid utilization shall first fund a per-diem rate add-on for large Medicaid providers as specified in 114.2 CMR 6.06 (10)(a), as in effect on September 1, 2003 and then fund further enhanced rates to nursing homes

Department of Elder Affairs Administration

For the operation of the executive office and regulation of assisted living facilities; provided, that the secretary shall continue to support community care ombudsman services; and provided further, that the executive office of elder affairs shall report annually 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

Prescription Advantage

For the costs of the drug insurance program authorized by [section 39 of chapter 19A](#) of the General Laws; provided, that amounts received by the 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 not less than \$600,000 shall be made available for the operation of the pharmacy outreach program established by [section 4C of chapter 19A](#) of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program 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 this program is subject to appropriation and, in fiscal year 2009, expenditures shall not be more than the amount authorized in this item; provided further, that no action shall be taken to expand the benefits of the program, extend benefits to additional populations or reduce cost sharing in the program without approval of the general court; provided further, that the department shall file all legislation required to implement such actions for review and analysis by the general court; 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 Massachusetts residents take advantage of said benefit; provided further, that the department shall provide assistance for prescription drug costs to enrollees who qualify for Medicare Part D as well as assistance for premiums, deductibles, payments, and co-

[9110-0100](#)

3,741,705

[9110-1455](#)

57,533,656

payments required by the Part D or Medicare Advantage plans; or by other plans which provide creditable prescription drug coverage as defined by section 104 of said Medicare Modernization Act, and which provide coverage of the cost of prescription drugs actuarially equal to or better than that provided by Medicare Part D; provided further, that a person shall also be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the department shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year; and provided further, that the secretary of elder affairs shall not implement cost sharing increases during fiscal year 2009 unless such cost sharing increases have been approved by law a vote of the general court

Elder Enhanced Home Care Services Program

For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options, and chronic care enhanced services programs; provided, that the secretary shall actively seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits pursuant to the section 2176 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 2008 federal poverty income levels and 2008 social security income standards; provided further, that the report shall be submitted not later than February 2, 2009; and provided further, that the executive office shall submit a report not later than October 15, 2008, to the house and senate committees on ways and means which shall include the number of individuals on a waiting list for these services on October 1, 2008, compared to the number of individuals on a waiting list on July 1, 2008

Supportive Senior Housing Program

For the operation of the supportive senior housing program at state or federally-assisted housing sites; provided, that the funds shall be expended to fully fund existing sites

48,199,305

Elder Home Care Purchased Services

For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, home care, health aides, home health and respite services, geriatric mental health services, and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$8,000,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; provided further, that the executive office shall report quarterly to the house and senate committees on ways and means on the receipt and expenditure of revenues accrued from the sliding fees; provided further, that the executive office shall report monthly to the house and senate committees on ways and means and the executive office for administration and finance on the amount expended from this item for purchase of service expenditures by category of service as set forth in 651 C.M.R. 3.01 and 651 C.M.R. 3.06; provided further, that no rate increase shall be awarded in fiscal year 2009 which would cause a reduction in client services or

9110-1500

4,202,915

9110-16049110-1630

106,715,568

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 aid services which would cause a reduction in client services; 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

Elder Home Care Case Management and Administration

For the operation of the elder home care case management program, including contracts with aging service access points, or other qualified entities for home care case management services and the administration of the home care corporations funded through item [9110-1630](#) and item [9110-1500](#); provided, that such contracts

[9110-1633](#) 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 herein to item [9110-1630](#)

40,368,041

Elder Protective Services

For the elder protective services program, including protective services case management, guardianship services, the statewide elder abuse hotline, and the elder-at-risk program; provided, that not less than \$800,000 shall be expended for money management services

16,246,087

Geriatric Mental Health Services Program

For the Geriatric Mental Health Services program, including residential care, case management, and day treatment services, to deinstitutionalize or divert elders with serious and persistent mental illness from institutionalized settings

225,000

Family Caregivers Program

For the family caregivers program

250,000

Congregate Housing Program

For congregate and shared housing services for the elderly; provided, that \$375,000 shall be expended for an aging-in-place project operated by the Jewish Family & Children's Service of Greater Boston in Brookline and Malden, and by Jewish Family Service of Metrowest in Framingham; provided further, that not less than \$216,000 shall be allocated to the Helping Elders at Risk Through Homes program; provided further, that not less than \$75,000 shall be expended for the Jewish Family Services of Western Massachusetts to implement the Aging-Well at Home Program in Springfield; provided further, that not less than \$75,000 shall be expended to fund the NORC, Aging-In-Place program operated by the Jewish Family Service of the North Shore in Swampscott; provided further, that no less than \$75,000 shall be expended for the Multicultural Alzheimer's Service Project in Springfield; provided further, provided further that not less than \$50,000 be expended for the Tuttle House facility in Dorchester; provided further, that not less than \$150,000 shall be used to fully fund a supportive housing program at Edward F. Doolan Apartments in the city of Fall River; provided further, provided further, that \$90,000 shall be expended for the AgeWell Boston program operated by Ethos; and provided further that not less than \$50,000 shall be expended for the Kit Clark Homeless/Housing Program to provide support for homeless and recently housed older adults

2,789,031

	Residential Placement for Homeless Elders For residential assessment and placement programs for homeless elders; provided, that \$50,000 shall be expended for Living Waters Ministry of Hope for homeless outreach programs	450,000
9110-1700	Elder Nutrition Program For the elder lunch program; provided, that not less than \$50,000 shall be expended for the Senior FarmShare program; provided further, that not less than \$15,000 shall be expended for the Grandparents as Parents Initiative; provided further that \$40,000 shall be obligated for youth/elder outreach position at the Roche Family Community Center in West Roxbury; and provided further, that \$300,000 shall be expended for Community Physicians Associates for the purposes of administering a geriatrics program which shall include, but not be limited to inpatient care, outpatient care, rehabilitation and post-acute care, long-term care and assisted living counseling, and education of caregivers	6,804,740
9110-1900	Grants to Councils on Aging For the local services program for grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging; 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; provided further, that not less than \$80,000 shall be provided to the LGBT Aging Project; and provided further, that such distribution schedules shall be submitted to the house and senate committees on ways and means	8,615,068

account	description	amount
Federal Grant Spending		34,032,959
9110-1074	Older Americans Act - Title III and Title VII For the purposes of a federally funded grant entitled, Older Americans Assistance, Title III and Title VII	9,122,198
9110-1077	National Family Caregiver Support Program For the purposes of a federally funded grant entitled, Older Americans Act, Title III-E, National Family Caregiver Support Program	3,673,479
9110-1095	Health Information Counseling and Assistance For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	676,386
9110-1150	Empowering Older People For the purposes of a federally funded grant entitled, Empowering Older People	300,000
9110-1173	Older Americans Act - Title III Nutrition Program For the purposes of a federally funded grant entitled, Older Americans Act - Title III Nutritional Program	13,936,717
9110-1174	Nutrition Services Incentive Program For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	4,056,178
9110-1178	Community Service Employment Program For the purposes of a federally funded grant entitled, Community Service Employment Program	1,881,501
9110-1179	Performance Outcome Measures Project For the purposes of a federally funded grant entitled, Performance Outcome Measures Project	30,000

9110-2760	New England Massachusetts Aging and Disability Resource Center For the purposes of a federally funded grant entitled, New England Massachusetts Aging and Disability Resource Center	350,000
9110-2761	Aging and Disability Resource Center - Center for Medicaid and Medicare Services For the purposes of a federally funded grant entitled, Aging and Disability Resource Center- Center for Medicaid and Medicare Services	6,500

Office of Health Services

OFFICE OF HEALTH SERVICES

Office of Health ServicesOffice of Health Services**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
4100-0060	Division of Health Care Finance and Policy	17,513	-500	17,013
4510-0100	Department of Public Health	21,912	0	21,912
4510-0110	Community Health Center Services	7,766	-308	7,458
4510-0600	Environmental Health Services	4,134	0	4,134
4510-0710	Division of Health Care Quality and Improvement	8,818	-100	8,718
4510-0715	Primary Care Center and Loan Forgiveness Program	850	0	850
4510-0716	Academic Detailing Program	500	0	500
4510-0720	Certified Nurse's Aide Scholarships Fund	250	0	250
4510-0721	Board of Registration in Nursing	1,725	0	1,725
4510-0722	Board of Registration in Pharmacy	541	0	541
4510-0723	Board of Registration in Medicine and Acupuncture	2,670	0	2,670
4510-0725	Health Boards of Registration	472	0	472
4510-0790	Regional Emergency Medical Services	1,247	0	1,247
4510-0810	Sexual Assault Nurse Examiner and Pediatric SANE Programs	3,623	0	3,623
4512-0103	HIV/AIDS Prevention, Treatment and Services	37,667	0	37,667
4512-0200	Division of Substance Abuse Services	80,557	0	80,557
4512-0201	Substance Abuse Step-Down Recovery Services	5,000	0	5,000
4512-0202	Secure Treatment Facilities for Opiate Addiction	5,000	0	5,000
4512-0500	Dental Health Services	3,147	0	3,147
4513-1000	Family Health Services	7,620	-360	7,260
4513-1002	Women, Infants, and Children's Nutritional Services	13,565	0	13,565
4513-1020	Early Intervention Services	42,936	0	42,936
4513-1023	Newborn Hearing Screening Program	84	0	84
4513-1024	Shaken Baby Syndrome Prevention Program	350	0	350
4513-1026	Suicide Prevention and Intervention Program	4,753	0	4,753
4513-1111	Health Promotion and Disease Prevention	14,710	-512	14,198
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	6,392	0	6,392
4516-1000	State Laboratory and Communicable Disease Control Services	15,653	0	15,653
4530-9000	Teenage Pregnancy Prevention Services	4,056	0	4,056
4570-1502	Infection Prevention Program	1,000	0	1,000
4580-1000	Universal Immunization Program	51,582	0	51,582
4590-0250	School-Based Health Programs	17,457	-390	17,067
4590-0300	Smoking Prevention and Cessation Programs	12,750	0	12,750
4590-0915	Public Health Hospitals	144,881	0	144,881
4590-1503	Pediatric Palliative Care	1,000	0	1,000
4590-1506	Violence Prevention Grants	3,500	0	3,500

5011-0100	Department of Mental Health Administration	38,360	0	38,360
5042-5000	Child and Adolescent Mental Health Services	76,202	0	76,202
5046-0000	Adult Mental Health and Support Services	322,068	0	322,068
5046-2000	Statewide Homelessness Support Services	22,452	0	22,452
5047-0001	Emergency Services and Acute Mental Health Care	36,228	0	36,228
5055-0000	Forensic Services Program for Mentally Ill Persons	8,105	0	8,105
5095-0015	Inpatient Facilities and Community-Based Mental Health Services	181,900	0	181,900
4510-0106	End of Life Care Commission Retained Revenue	35	0	35
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,577	0	1,577
4510-0616	Prescription Drug Registration and Monitoring Fee Retained Revenue	609	0	609
4510-0712	Division of Health Care Quality Health Facility Licensing Fee Retained Revenue	1,330	0	1,330
4510-0726	Board of Registration in Medicine Fee Retained Revenue	300	0	300
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	1,500	0	1,500
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000	0	1,000
4513-1010	Early Intervention Services Medicaid Reimbursement Retained Revenue	6,500	0	6,500
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	24,600	0	24,600
4516-0263	Blood Lead Testing Fee Retained Revenue	1,442	0	1,442
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	300	0	300
4518-0200	Registry of Vital Records and Statistics Fee Retained Revenue	400	0	400
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained Revenue	16,542	0	16,542
4590-0913	Shattuck Private Medical Vendor Retained Revenue	500	0	500
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Revenue	4,160	0	4,160
5046-4000	CHOICE Program Retained Revenue	125	0	125
		TOTAL	17,513	-500 17,013

account	description	amount
		17,013,039

DIVISION OF HEALTH CARE FINANCE AND POLICY

Budgetary Direct Appropriations

Division of Health Care Finance and Policy
 For the operation of the division 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 pursuant to [section 5 of said chapter 118G](#) for the estimated expenses of the division shall include in fiscal year 2009, the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item less amounts projected to be collected in fiscal year 2009 from: (a) filling 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 assessed amount shall not be less than 65 per cent of the total expenses appropriated for the division in the health safety net office; provided further, that the division shall promulgate regulations requiring all hospitals receiving payments from the Health Safety Net Trust Fund to report to the division the following utilization information: 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 said 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 statute 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 the purposes of 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 said study shall examine the overall impact of programs administered by the executive office of health and human services on the uninsured, the underinsured, and the role of employers in assisting their employees in affording health insurance pursuant to [section 23 of chapter 118G](#) of the General Laws; provided further, that the division shall publish annual reports 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 not later than December 8, 2008 a report detailing utilization of the Health Safety Net Trust Fund; provided further, that the report shall include: (a) the number of persons in the commonwealth whose medical expenses were billed to the Health Safety Net Trust Fund in fiscal year 2008; (b) the total dollar amount billed to the Health Safety Net Trust Fund in fiscal year 2008; (c) the demographics of the population using the Health Safety Net Trust Fund and (d) the types of services paid for out of the Health Safety Net Trust Fund in fiscal year 2008; provided further, that the division shall include in the report an analysis on 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; provided further, that the division shall include in the report possible disincentives the state could provide to hospitals to discourage such behavior; provided further, that notwithstanding any general or special law or rule or regulation to the contrary, the division shall not allow any exceptions to the usual and customary charge defining rule as defined in 114.3 CMR 31.02, for the purposes of drug cost reimbursement to eligible pharmacy providers for publicly-aided and industrial accident patients; provided further, that the division is hereby authorized to change the pricing standard used by said division when determining the rate of payment to pharmacy providers for prescribed drugs for publicly-aided or industrial accident patients if such a change would financially benefit the commonwealth; provided further, that the division shall prepare a report on the savings realized by the MassHealth Pharmacy Program, for the first 3 months of fiscal year 2009, as a result of the reimbursement rate reductions for multiple source drugs for which upper limits have been set by the federal centers for Medicare and Medicaid services; provided further, that using said data, the division shall also estimate the program savings for fiscal year 2009; provided further, that the division shall forward a copy of this report to the secretary of administration and finance, and to the house and senate committees on ways and means no later than November 15, 2008; provided further the division, after consultation with the secretary and the chairs of the senate and house committees on ways and means, may adjust pharmacy dispensing fees for multiple source prescription drugs to compensate for any reduction as a result of the upper limits implemented under the Deficit Reduction Act of 2005; provided further, that the

[4100-0060](#)

17,013,039

division shall submit to the house and senate committees on way and mean and the joint committee on health care financing, not later than December 8, 2008, a report detailing rate or other payment appeals submitted to the division by skilled nursing facilities and rest homes including: (a) the initial date of appeal; (b) the amount of payment in dispute; (c) the status of each appeal; and (d) the commonwealth's response and date issued; provided further, that not less than \$500,000 shall be expended to examine the factors that contribute to the cost increases of the health care delivery system and strategies employed by the provider community to reduce cost growth; provided further, that in preparing its report the division shall conduct a public hearing on the matter; and provided further, that the division shall submit its findings to the joint committees on health care financing and the house and senate committees on ways and means no later than February 16, 2009; provided further, that the division shall provide a quarterly report on the projected costs and enrollment figures of Commonwealth Care and shall file the report with the clerks of the senate and house of representatives

account	description	amount
DEPARTMENT OF PUBLIC HEALTH		637,029,685
Budgetary Direct Appropriations		587,293,165
<i>Direct Appropriations</i>		
4510-0100	<p>Department of Public Health</p> <p>For the operation of the department; provided, that the department of public health shall report to the joint committee on public health, the joint committee on health care financing, and the house and senate committees on ways and means not later than February 2, 2009, on the impact of increased private and public health insurance coverage, pursuant to chapter 58 of the acts of 2006, and on the utilization and financial needs of public health programs; and provided further, that the report shall include, but not be limited to, the following: (a) an estimate of cost-savings to public health programs generated by increased public and private health insurance coverage in the commonwealth; (b) an assessment of the utilization of public health programs since 2006 including, early intervention services, state laboratory testing services, communicable disease testing services, HIV and AIDS-related services, substance abuse treatment services, family planning services, immunizations, and disease prevention and management services; (c) an assessment of the extent to which health insurance carriers offer benefits coverage for health services provided by public health programs; and (d) any regulatory, legislative and other recommendations necessary to identify and recoup payment for public health services from liable private insurance carriers and other parties in order to minimize costs to the commonwealth</p>	21,911,667

Community Health Center Services

For community health center services; provided, that no funds shall be expended in the AA object class; provided further, that \$1,000,000 shall be expended for the managed care program at community health centers known as CenterCare; provided further, that \$225,000 shall be expended on a statewide program of technical assistance to community health centers to be provided by a state primary care association qualified under section 330(f)(1) of the United States Public Health Service Act, 42 U.S.C. section 254c(f)(1); provided further, that \$300,000 shall be expended for medical respite services provided by the Boston health care for the homeless program; provided further, that not less than \$200,000 shall be expended for the Community Health Center of Cape Cod; provided further, that not less than \$150,000 shall be expended for the Duffy Health Center; provided further, that not less than \$150,000 shall be expended for the Manet Community Health Center; provided further, that not less than \$125,000 shall be expended for Merrimack Valley Hospice Home Care; and provided further, that \$40,000 shall be expended for the Dismas House at the Worcester county house of correction

7,457,772

Environmental Health Services

For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products 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 the 'Right-to-Know' law; provided, that the expenditures from this item for the fair packaging and labeling survey program shall be contingent upon the prior approval of the proper federal authorities for reimbursement of 100 per cent of the amounts so expended; provided further, that \$195,000 shall be expended for the purpose of the director of the bureau of environmental health assessment of the department to continue an environmental risk assessment of the health impacts of the General Lawrence Logan Airport in the East Boston section of the city of Boston on any community that is located within a 5 mile radius of the airport and is potentially impacted by the airport; provided further, that the assessment may include, but not be limited to, examining incidences of respiratory diseases and cancers and performing medical and laboratory tests and examinations of residents of these communities; provided further, that the bureau shall report its findings, together with any recommended response actions by the commonwealth, to the house and senate committees on ways and means not later than February 2, 2009; provided further, that the department shall file a report with the house and senate

4,133,923

committees on ways and means, the joint committee on public health, and the joint committee on health care financing, on the status of local health inspections of food establishments, consistent with the department of public health food safety regulations and a report on the current waiting list for indoor air inspections by October 1, 2008; provided further, that not more than \$14,800 shall be allocated to the Franklin Regional Council of Governments for costs associated with the regional public health program; provided further, that \$150,000 shall be expended for the completion of the comprehensive study of the exposure routes and patterns of contaminants in the Maple Meadowbrook Aquifer migrating to and affecting the Wilmington drinking water supply and the study of incidents of childhood cancer in the town of Wilmington; and provided further, that not less than \$75,000 shall be expended for the purposes of research and prevention activities associated with Lyme Disease to be conducted by the Barnstable County Department of Health and The Environment

[4510-0600](#)

Division of Health Care Quality and Improvement

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 the mentally retarded and the mentally ill, 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 to improve the quality of care in long-term care 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; 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 of the office of the attorney general; provided further, that services funded through this item shall include, but not be limited to: education, training, intervention, support, surveillance and evaluation; provided further, that the department shall report to the house and senate committees on ways and means on the results of the program not later than April 30, 2009; ~~provided further, that not less than \$100,000 be expended to oversee the operation and administration of the Massachusetts primary stroke Service Designation Hospital programs established by 105 CMR (130.1400), provided that all fund shall be used for the purpose of collecting and analyzing data from all primary stroke service designated hospitals in the commonwealth and for a full time surveyor for the purpose of ensuring compliance with primary stroke center designation criteria~~; and provided further, that \$40,000 shall be expended for Bedside Advocates, Inc. for the development of a pilot project focused on transitional care for geriatric patients transitioning to their homes from acute care hospitals;

Primary Care Center and Loan Forgiveness Program

For the operation of a center for primary care recruitment and placement to improve access to primary care services; provided, that not less than \$500,000 shall be expended for a primary care workforce development and loan forgiveness grant program

Academic Detailing Program

For the operation of an evidence-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

[4510-0710](#)

8,717,714

[4510-0715](#)

850,000

[4510-0716](#)

500,000

Certified Nurse's Aide Scholarships Fund

For a scholarship program for certified nurses' aide and direct care worker training; provided, that recipients of the scholarship shall commit to working in the commonwealth for 2 years following certification; provided further, that no funds shall be expended in the AA object class; provided further, that the scholarships shall cover the full cost of tuition to an approved certified nurses' aide or long-term care direct worker training program, including approved programs providing for cross-training; provided further, that funds shall also be available to provide adult basic education and English as a second language training for applicants otherwise meeting criteria for the scholarships, as well as pilot training programs using enhanced curricula designed to support increased retention; provided further, that the department shall, in consultation with the nursing home industry, consumer groups, the department of labor and workforce development, the Commonwealth Corporation, training providers and other appropriate state and local agencies, conduct outreach regarding the availability of such scholarships; provided further, that the department shall consult with the scholarship program advisory council and the extended care career ladder initiative to review and recommend new training requirements for certified nurses' aides, home health aides and home care workers to improve the quality of the direct care workforce and the quality of care provided in all long-term care settings by developing skill standards, supporting the transition from training to work, improving retention, promoting portability, recognizing career advancement curricula and addressing language and education barriers; and provided further, that costs for outreach activities shall not exceed 5 per cent of the amount appropriated in this item and administrative costs of the program shall not exceed 5 per cent of the amount appropriated in this item

Board of Registration in Nursing

For the operation and administration of the board of registration in nursing; provided, that the board shall prepare an annual report detailing the total number of cases referred to and investigated by the board, the resolution of these cases, the approximate number of cases assigned to each investigator and any increases or decreases in cases referred to the board in the previous 6 months; provided further, that the board shall submit the report to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of public health; provided further, that the board shall prepare a compilation of cases involving preventable medical error that resulted in harm to a patient or health care provider for the purpose of assisting health care providers, hospitals and pharmacies to modify their practices and techniques to avoid errors; and provided further, that the board shall submit the compilation to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of the department of public health by January 4, 2009, and shall make the compilation widely available, including by electronic means, to the public and to all hospitals, pharmacies and health care providers doing business in the commonwealth

[4510-0720](#)

250,000

[4510-0721](#)

1,725,170

Board of Registration in Pharmacy

For the operation and administration of the board of registration in pharmacy; provided, that the board shall prepare an annual report detailing the total number of cases referred to and investigated by the board, the resolution of these cases, the approximate number of cases assigned to each investigator and any increases or decreases in cases referred to the board in the previous 6 months; provided further, that the board shall submit the report to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of the department of public health; provided further, that the board shall prepare a compilation of cases involving preventable medical error that resulted in harm to a patient or health care provider for the purpose of assisting health care providers, hospitals and pharmacies to modify their practices and techniques to avoid error; and provided further, that the board shall submit the compilation to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of the department of public health by January 4, 2009, and shall make the compilation widely available, including by electronic means, to the public and to all hospitals, pharmacies and health care providers doing business in the commonwealth

Board of Registration in Medicine and Acupuncture

For the operation and administration of the board of registration in medicine and the committee on acupuncture; provided, that the board of registration in medicine shall prepare an annual report addressing its activities with respect to licensing, enforcement, law and policy, patient safety and other relevant topics including, but not limited to, the total number of cases referred to and reviewed by the board, the resolution of such cases, the approximate number of cases assigned to each investigator, any increases or decreases in cases referred to the board in the previous 6 months, a compilation of cases from its patient care assessment program describing incidents involving preventable medical error that resulted in harm to patient or health care provider for the purpose of assisting the providers, hospitals and pharmacies to modify their practices and techniques to avoid error and any other relevant topics; provided further, that the board shall submit the report to the general court, house and senate committees on ways and means and the joint committee on health care financing and the joint committee on public health by January 4, 2009, and shall make the compilation widely available, including by electronic means, to the public; and provided further, that the board shall promulgate rules and regulations to coordinate their patient care assessment program with the boards of registration in nursing and pharmacy

Health Boards of Registration

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

Regional Emergency Medical Services

For regional emergency medical services; provided, that no funds shall be expended in the AA object class; 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

[4510-0722](#)

541,311

[4510-0723](#)

2,670,027

[4510-0725](#)

472,097

[4510-0790](#)

1,246,896

	Sexual Assault Nurse Examiner and Pediatric SANE Programs 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 for a contract with the Massachusetts Children's Alliance to support children's advocacy centers; provided further, that the program shall be established by the department to operate under specific statewide protocols and by an on-call system of nurse examiners; and provided further, that the department may designate a metrowest district and may expend funds within said district	3,623,068
<u>4510-0810</u>	HIV/AIDS Prevention, Treatment and Services For human immunodeficiency virus and acquired immune deficiency syndrome services and programs; provided, that no funds shall be expended in the AA object class; provided further, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS; provided further, that funds shall be expended for rental housing subsidies for the purposes of preventing admissions to acute hospitals, chronic hospitals and nursing homes for persons with acquired immune deficiency syndrome; provided further, that no funds from this item shall be expended for disease research in fiscal year 2009 and provided further that not less than \$500,000 shall be spent to reduce HIV/AIDS disparities in communities of color, including African American, Latino, immigrant and refugee populations, linguistic minorities, and other populations disproportionately at risk, for prevention and education programs, counseling and testing, and treatment and supportive services	37,666,608
<u>4512-0103</u>	Division of Substance Abuse Services For the division of substance abuse services, including a program to reimburse driver alcohol education programs for services provided for court adjudicated indigent clients; provided that no funds shall be expended in the AA object class; provided further, that not less than \$3,000,000 shall be expended for the establishment of 60 community-based beds in locked-down, non-correctional settings for men who have been civilly committed to a substance abuse treatment program pursuant to section 35 of chapter 123 of the General Laws; provided further, that not less than \$1,500,000 shall be expended for 3 Sobriety High Schools; provided further, that not less than \$1,500,000 shall be expended for maintaining the substance abuse and mental health programs in houses of correction in Hampden county, Norfolk county, Middlesex county and Barnstable county; provided further, that 1 counselor shall continue to be assigned for every 200 inmates within each facility; provided further, that not less than \$1,149,750 shall be expended to the Gavin Foundation for a male adolescent residential facility for substance abuse and rehabilitation services and an adjoining female adolescent residential facility for substance abuse and rehabilitation services, both operated by the Cushing House located in the South Boston section of Boston; provided further, that not less than \$933,000 shall be expended for the Volunteers of America Rebound Youth Residential Recovery Program at Long Island Hospital in the city of Boston for substance abuse and rehabilitation services to youths with addictions; provided further, that not less than \$750,350 shall be expended for a contract with STEP, Inc., for sobriety treatment, education and prevention; provided further, that not less than \$500,000 shall be provided to the Essex county district attorney to continue to develop a pilot program for non-violent offenders in a non-correctional locked down substance abuse treatment facility; provided further, that not less than \$500,000 shall be expended for maintaining the substance abuse and mental health programs in houses of correction in Hampden County; provided further, that \$500,000 shall be expended for an opiate education and counseling competitive grant program in Suffolk county; provided further, that not less than \$475,000 shall	

be expended to fund 10 beds through the CAB program in conjunction with the H.E. A.T. program at Woburn the division of the district court; provided further, that not less than \$400,000 shall be provided to the Boston municipal court to fund treatment coordinators for the drug court program to treat nonviolent, substance-abusing offenders; provided further, that not less than \$319,500 shall be expended for a contract with Gavin Foundation, Inc., to provide a Total Immersion program in conjunction with the probation departments of the South Boston division of the district court, the Somerville division of the district court, the Hingham division of the district court, the Brighton division of the district court, and other district courts and that the funding shall be expended for the maintenance of a training program by the Gavin Foundation for a statewide Total Immersion program; provided further, that \$300,000 shall be expended for the Hampden county Residential Program For Women; provided further, that not less than \$250,000 shall be expended for the Albany Street Shelter operated by Cambridge and Somerville Program for Drug and Alcohol Rehabilitation or CASPAR; provided further, that not less than \$250,000 shall be expended for the New Beginnings program; provided further, that not less than \$250,000 shall be expended for Phoenix House, for the purposes of establishing an independent 18-bed women's sober-living facility in the Dorchester section of the city of Boston, for females with alcohol and chemical dependency; provided further, that not less than \$225,000 shall be expended for the operation of the Barnstable Action for New Directions (BAND) program facilitated by the Gosnold Society of Cape Cod Inc., in conjunction with the Barnstable district court and the Cape and Islands district attorney; provided further, that not less than \$200,000 shall be expended for a substance abuse treatment program for children in the custody of the department of youth services; provided further, that not less than \$200,000 shall be expended for the Link House, Inc., in the town of Salisbury, for purposes of establishing transitional housing for women in recovery from substance abuse; provided further, that not less than \$200,000 shall be expended for The Gavin Foundation, Inc. to provide drug and alcohol abuse prevention education through the Speakers for Hope Program; provided further, that \$200,000 shall be expended for the Massachusetts Interscholastic Athletic Association's substance abuse program; provided further, that not less than 158,000 shall be expended for the Haitian Multi-Service Center in the Dorchester section of Boston; provided further, that not less than \$155,000 shall be expended for the maintenance and operation of the Intensive Outpatient Program at the South Boston Collaborative for the purposes of responding to adolescent suicide clusters and drug abuse in the South Boston section of the city of Boston; provided further, that not less than \$150,000 shall be expended to the Berkshire County Youth Development Project for youth intervention services; provided further, that there shall be a recovery support center in each region; provided further, that not less than \$150,000 shall be expended on the Hampden County Residential Program for Women; provided further, that not more than \$150,000 shall be expended for the Hampden County Sheriff to operate an innovative residential program for recently released female offenders in the Springfield area; provided further, that not less than \$150,000 shall be expended for the Lowell House; provided further, that \$150,000 shall be expended for the Northern Educational Services, Inc., in Springfield, to operate the Youth Zone Program; provided further, that not less than \$145,000 shall be expended for the Arlington Youth Consultation Center; provided further, that not less than \$145,000 shall be expended in grants for the Framingham Coalition for the Prevention of Drug and Alcohol Abuse; provided further, that not less than \$125,000 shall be expended for Self Esteem Boston's substance abuse direct service prevention programs and provider training programs; provided further, that not less than \$100,000 shall be expended for the substance abuse prevention programs of the Arlington Youth Health and Safety

4512-0200

80,557,456

Coalition; provided further, that not less than \$100,000 shall be expended for a contract with Bay Cove Human Services, Inc. for the purpose of establishing an independent licensed halfway house in the Charlestown neighborhood of Boston, in collaboration with the Charlestown Recovery House, Inc. for persons in recovery from alcoholism and chemical dependency; provided further, that not less than \$100,000 shall be expended for New North Citizens' Council, Inc. Springfield Women's Addiction-Recovery Network; provided further, that not less than \$100,000 shall be expended on the Russian Teens-at-Risk program operated by the Jewish Family Children's Service in the cities of Boston and Lynn and the town of Brookline; provided further, that \$100,000 shall be expended for the prevention of substance abuse in the town of Saugus; provided further, that not less than \$100,000 shall be expended to the Springfield Public Health Department for drug prevention outreach and education; provided further, that not less than \$100,000 shall be expended for the Winchester Substance Abuse Coalition in the town of Winchester; provided further, that not less than \$90,000 shall be expended for Franklin Medical Center's Beacon Recovery Program at the Orange Recovery House; provided further, that \$75,000 shall be expended to continue an Opiate Abuse Prevention and Intervention Program for Youth in the city of Melrose; provided further, that not less than \$75,000 shall be expended for the Charlestown Substance Abuse Coalition for securing placement of at-risk adults in job-training programs, apprenticeships and permanent employment; provided further, that not less than \$75,000 shall be provided to Second Step, Inc. in the city of Newton for the provision of substance abuse prevention and education programs to the survivors of domestic violence and their children; provided further, that not less than \$75,000 shall be expended for the Tynan Community Center's Adolescence Wellness Program in the South Boston section of the city of Boston; provided further, that not less than \$70,000 shall be expended for the Adolescent Education program of the South Boston Neighborhood House in the South Boston section of the city of Boston; provided further, that no less than \$60,000 shall be provided to Project COPE, Inc. in Lynn for the prevention and education of the problems associated with OxyContin and heroin use; provided further, that not less than \$50,000 shall be expended for teens through programs provided by the Ashland Recreational Department; provided further, that not less than \$50,000 shall be expended for the Exodus Outreach Recovery Program; provided further, that not less than \$50,000 shall be expended for the Louis D. Brown Peace Institute for homicide victims' family support services and anti-violence advocacy programs; provided further, that not less than \$30,000 shall be expended for the Boat People SOS, Inc. Bilingual Community Liaison Project in Springfield; and provided further, that not less than \$20,000 shall be provided for Stand Down Bilingual outreach center in the city of Springfield

Substance Abuse Step-Down Recovery Services

For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity; provided, that no funds shall be expended in the AA object class; provided further, that not less than \$200,000 shall be expended for the Northern Educational Services (NES), Inc., so-called, to provide recovery services for 40 men by setting-up housing consisting of a 13 bed residency in Springfield; and provided further, that the department shall submit quarterly to the house and senate committees on ways and means a report on the number of individuals served by the step-down recovery services program

4512-0201

5,000,000

Secure Treatment Facilities for Opiate Addiction

For 2 pilot pre-arraignement 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 one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to OxyContin or heroin, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that both programs shall be established in separate counties and a location deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with county sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; provided further, that not more than \$500,000 may be used to support the ongoing treatment needs of clients post 90 days for which there is no other payer; and provided further, that the department of public health shall provide an annual 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

Dental Health Services

For dental health services; provided, that no funds shall be expended in the AA object class; provided further, that funds shall be expended to maintain a program of dental services for the developmentally disabled; provided further; that the department shall submit to the house and senate committees on ways and means a quarterly report on the number of children served by this dental health services program and the number of children waiting to be served by the program; provided further, that not less than \$90,000 shall be expended to The Community Coalition of Cape Cod Inc. for support and implementation of a model dental program that provides comprehensive dental care for low-income uninsured adults throughout Cape Cod; provided further, that not less than \$150,000 shall be allotted to the Taunton Oral Health Clinic in the city of Taunton for the basic dental needs of moderate and low income residents of southeastern Massachusetts; provided further, that \$750,000 shall be expended for the Forsyth Institute's Center for Children's Oral Health to fund a school-based demonstration project to offer preventive oral health care to children in high need areas including Boston, Lynn, and the Cape and Islands; and provided further, that not less than \$500,000 shall be expended on the open wide health pilot program in Hampden county

Family Health Services

For the provision of family health services; provided, that no funds shall be expended in the AA object class; provided further, that not less than \$6,000,000 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; provided further, that \$25,000 shall be expended for regional respite, counseling and holistic therapy services offered by the Cancer Connection, located in the city of Northampton; provided further, that not less than \$50,000 shall be provided for the Molly Bish Institute for Child Safety at Mt. Wachusett Community College; provided further, that not less than \$100,000 shall be expended for the Massachusetts Sudden Infant Death Center at Boston Medical Center; provided further, that not less than \$350,000 be expended for the operations of the Regional Poison Control Center, located at the Children's Hospital in Boston; provided

[4512-0202](#)

5,000,000

[4512-0500](#)

3,147,016

[4513-1000](#)

7,260,000

further, that not less than \$350,000 shall be expended for ROCA, Inc. for outreach and youth development for at-risk youth and young adults in Chelsea, Revere, and East Boston; provided further, that of said \$350,000, not less than \$150,000 shall be expended for such programs in the Bowdoin/Geneva and the Uphams Corner/North Dorchester sections of Boston; provided further, that not less than \$35,000 shall be expended for the Immigrants Assistance Center, Inc., in New Bedford for its unique bilingual AIDS education; provided further, that not less than \$10,000 shall be expended for the Cancer House of Hope in the city of Westfield; provided further, that \$450,000 shall be expended for the Massachusetts Birth Defects Monitoring Program; **provided further, that not less than \$50,000 shall be expended for Falmouth Family Planning**; and provided further, that \$200,000 shall be expended for an elder health and outreach program in Saugus

Women, Infants, and Children's Nutritional Services

For women, infants and children's (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that no funds shall be expended in the AA object class; provided further, that all new WIC cases, in excess of fiscal year 1991 caseload levels, shall be served in accordance with priority categories 1 through 7, as defined by the state WIC program; and provided further, that not less than \$680,000 shall be expended for the Growth and Nutrition Program

Early Intervention Services

For the early intervention program; provided, that no funds shall be expended in the AA object class; provided further, 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 services categories: home visit, center-based individual, child-focused group, parent-focused group, 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 for a reserve 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 the department shall submit to the house and senate committees on ways and means a report on the number of families served by the program and the amount of funds appropriated in this item granted to qualified families not later than February 2, 2009; 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 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 funds from this item may be expended for a rate increase; provided further, that not less than \$1,000,000 shall be expended for the provision of cost reimbursement funding to certified Early Intervention programs; and provided further, that the department shall provide written notification to the senate and house committees on ways and means 90 days prior to any change to its current eligibility criteria

[4513-1002](#)

13,565,092

[4513-1020](#)

42,936,049

	Newborn Hearing Screening Program For the universal newborn hearing screening program; provided, that no funds shall be expended in the AA object class; and provided further, that the funds appropriated in this item shall be expended for the notification of and follow 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	84,076
4513-1023	Shaken Baby Syndrome Prevention Program For the operation of a comprehensive, state-wide shaken baby syndrome prevention program including community-based, hospital-based and statewide activities; provided, that services funded through this item shall include, but not be limited to: education, training, intervention, support, surveillance and evaluation	350,000
4513-1024	Suicide Prevention and Intervention Program 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 the costs of a collaborative study with the Geriatric Mental Health Services program within the department of elder affairs for the purpose of creating a program to address elder suicide behavior and attempts; 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 and/or concerned family members of those veterans so that they may be directed towards the programs and services offered by their local or regional VA office; and provided further, that the hotline shall be staffed by counselors or outreach programs contracted by the department and trained in issues of mental health counseling and veterans services	4,753,239
4513-1026	Health Promotion and Disease Prevention For the promotion of health and disease prevention including, but not limited to, the following programs: breast cancer prevention, diabetes screening and outreach, ovarian cancer screening, a statewide STOP stroke program and ongoing stroke prevention and education, hepatitis C prevention and management, multiple sclerosis screening, information, education, 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, renal disease prevention and management, Lyme disease prevention and research, colorectal cancer prevention, prostate cancer screening, education and treatment with a particular focus on African American males, osteoporosis education, a program to combat mental retardation in children suffering from a genetic effect causing phenylketonuria, maintenance of the Amyotrophic Lateral Sclerosis registry created pursuant section 25A of chapter 111 of the General Laws, maintenance of the statewide lupus database, early detection and treatment of lung cancer, education, awareness and early detection of brain aneurysms, and the operation of the Betsy Lehman Center for patient safety; provided further, that the department shall expend not less than the same amount available in each item in fiscal year 2008; provided further, that sites for Hepatitis C services shall be distributed throughout the commonwealth so as to ensure coverage in all geographic regions, including currently underserved areas proximate to Boston, Cape Ann, Fitchburg, Leominster, Lowell, Pittsfield, Springfield and Worcester; and provided further, that not less than \$75,000 shall be expended for the operation of NECPAD, a support organization which provides patient education and support for people diagnosed with PKU or related disorders and their families	14,198,362
4513-1111		

Domestic Violence and Sexual Assault Prevention and Treatment
 For the domestic violence and sexual assault prevention and treatment program; provided, that of the amount appropriated in this item, funds shall be expended for rape prevention and victim services, including the statewide Spanish language hotline for sexual abuse and domestic violence services for immigrants, and refugees and statewide suicide and violence prevention outreach to gay and lesbian youth; provided further, that not less than \$350,000 shall be expended for the public health model of community engagement and intervention services and crisis housing for sexual violence and intimate partner violence in the GLBT community; provided further, that not less than \$20,000 shall be expended for a Spanish speaking battered women's hotline provided by Delamano, a Lawrence-based domestic violence support organization; provided further, that not less than \$300,000 shall be expended for sexual and domestic violence prevention; provided further, that not less than \$1,050,000 shall be expended for domestic violence batterers' intervention services; provided further, that not less than \$300,000 shall be expended for sexual abuse and domestic violence services for immigrants and refugees; provided further, that not less than \$200,000 shall be expended for Close to Home, a domestic violence prevention program located in Dorchester; and provided further, that not less than \$75,000 shall be expended for the Alternative House

State Laboratory and Communicable Disease Control Services

For the administration of the center for laboratory and communicable disease control, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute; provided, that the department shall give priority to the analysis of samples used in the prosecution of controlled substances offenses; provided further, that funds shall be expended for an eastern encephalitis testing program and for tuberculosis testing and treatment services; 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; provided further, that funds from this item may be expended for the purchase of equipment for the drug laboratory at the state laboratory institute; provided further, that not less than \$240,000 shall be expended for the maintenance of the statewide rabies control program, coordinated by the department providing assistance to cities, towns and the public and for the interagency collaboration through the rabies advisory committee, the 24-hour epidemiological and clinical consultation for rabies exposures and the rapid laboratory diagnostic services; and provided further, that of said \$240,000, not less than \$150,000 shall be expended for the continuation of the Oral Rabies Vaccine Project on Cape Cod operated through a contract with Tufts University School of Veterinary Medicine in collaboration with the federal Centers for Disease Control and Prevention

Teenage Pregnancy Prevention Services

For teenage pregnancy prevention services; provided, that no funds shall be expended in the AA object class; provided further, that applications for such 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 social services who are at high risk for teenage pregnancy; provided further, that

[4513-1130](#)

6,391,677

[4516-1000](#)

15,653,231

<u>4530-9000</u>	the department shall collaborate with the department of social services on this programming; provided further, that not less than \$400,000 shall be expended for the Northern Berkshire Community Coalition in the Berkshire region; provided further, that of said \$400,000, not more than 10 percent shall be used for administrative services; provided further, that of said \$400,000 not less than \$250,000 shall be expended for the teen pregnancy prevention programs in the cities of North Adams and Pittsfield; provided further, that of said \$250,000, not less than \$125,000 shall be expended for said program in the city of Pittsfield; provided further that \$50,000 shall be expended for teen pregnancy prevention programs in the town of Southbridge; provided further that \$100,000 shall be expended for teen pregnancy prevention services in the town of Orange; and provided further, that no less than \$15,000 shall be provided to Girls, Inc. of Lynn for teen pregnancy prevention	4,055,586
<u>4570-1502</u>	Infection Prevention Program For the purposes of implementing a proactive statewide infection prevention and control program	1,000,000
<u>4580-1000</u>	Universal Immunization Program For the operation of the universal immunization program; provided, that no funds shall be expended in the AA object class; provided further, that no funds appropriated in this item shall be expended for administrative or energy expenses of the department not directly related to programs funded in this item	51,581,508
<u>4590-0250</u>	School-Based Health Programs For school health services and school-based health centers in public and non-public schools; provided, that no funds shall be expended in the AA object class; provided further, that services shall include, but not be limited to: (a) strengthening the infrastructure of school health services in the areas of personnel and policy development, programming and interdisciplinary collaboration; (b) developing linkages between school health services programs and community health providers; (c) incorporating health education programs, including tobacco prevention and cessation activities in school curricula and in the provision of school based health services; and (d) 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 education; provided further, that not less than \$300,000 shall be expended for mental health and substance abuse services in school-based health centers; provided further, that not less than \$550,000 shall be expended for the commission on gay and lesbian youth; provided further, that \$150,000 shall be expended for the Childhood Obesity School Nutrition Project within the department to initiate or maintain school lunch programs focused on diminishing the epidemic of childhood obesity; provided further, that food service providers working with public schools wishing to institute or maintain a school nutrition program designed to reduce childhood obesity may submit an application to the department indicating the various nutritional and educational steps the school plans to implement with the grant, not to exceed \$10,000 per school per year; provided further, that eligible programs shall focus on providing healthier choices for lunch programs and provide incentives and information to make healthier meal choices in the school lunch line; provided further, that 1 or more schools may be included in an application; provided further, that grant applications and other appropriate criteria shall be determined and reviewed by the department; provided further, that not less than \$200,000 shall be expended for the North Quabbin Community Coalition for support and implementation of four model community coalitions and community capacity building activities; provided further, that not less	17,067,134

than \$15,000,000 shall be expended for school nurses and school based health centers; and provided further, that not less than \$100,000 shall be expended to the H.E.L.P. program so-called, for black males health; and provided further, that not less than \$75,000 shall be expended for a pilot program to provide community health services through the school-based health center at the Helen A. Bowditch Health Center at Elm Park school in the city of Worcester

Smoking Prevention and Cessation Programs

For smoking prevention and cessation programs; provided, that no funds shall be expended in the AA object class

12,750,000

Public Health Hospitals

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 all revenue generated by the hospitals shall be credited to the General Fund; 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; provided further, that Tewksbury hospital shall not be used to house county, state or other prisoners; provided further, that the department shall take no action to reduce or realign the client population and services at Tewksbury hospital unless such action results in alternative service delivery in an appropriate and cost-effective method of care; provided further, that staffing configurations at Tewksbury hospital shall be consistent with the client population and service realignment;

provided further, that \$241,743 shall be made available for the fifth of 6 annual TELP payments for a CT scanner procured for Lemuel Shattuck hospital; provided further, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item [4590-0903](#) of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals; provided further, that not less than \$855,000 shall be expended for a new dialysis unit at Tewksbury State Hospital; provided further, that the department shall submit a report to the house and senate committees on ways and means not later than January 31, 2008, on the progress of the expansion and the use of the funds

144,881,131

Pediatric Palliative Care

For the pediatric palliative care program established in [section 24K of chapter 111](#) of the General Laws

1,000,000

Violence Prevention Grants

For a grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program; provided, that the commissioner of public health shall distribute grant funds through a competitive grant program that gives preference to applications that: (a) serve communities that have been identified by the department as being high risk communities for youth violence; (b) demonstrate multi-disciplinary collaboration, including youth serving community organizations, state agencies, local law enforcement, medical and public health professionals, and faith-based organizations; (c) utilize a youth development framework that includes addressing out-of-school time activities, mentoring, leadership training, employment readiness training, conflict resolution, education support, family support services and financial literacy; (d) provide positive programming during, but not limited to, the hours of 2 pm and 10 pm; and (e) demonstrate the ability to work with the department staff to conduct comprehensive evaluations of program development and implementation

3,500,000

4590-1506

activities; provided further, that no grants shall be awarded to law enforcement agencies; provided further, that funds shall be considered one-time and grants shall not annualize in fiscal year 2010; 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 grant funds shall be expended on food or beverages; provided further, that the department of public health shall publish guidelines and an application for the grant program not later than July 31, 2008; provided further, that awards shall be made to applicants not later than September 1, 2008; provided further, that the department of public health shall report to the house and senate committees on ways and means and the executive office of administration and finance not later than November 1, 2008, 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

account	description	amount
Retained Revenues		
<u>4510-0106</u>	<p>End of Life Care Commission Retained Revenue For the end of life care commission, established by section 480 of chapter 159 of the acts of 2000; provided, that not more than \$35,000 shall be expended from revenues associated with grant and development activities</p> <p>Nuclear Power Reactor Monitoring Fee Retained Revenue The department may expend not more than \$150,000 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 \$1,426,652 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</p> <p>Prescription Drug Registration and Monitoring Fee Retained Revenue The department may not expend more than \$608,831 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</p>	35,000
<u>4510-0615</u>		1,576,652
<u>4510-0616</u>		608,831

	Division of Health Care Quality Health Facility Licensing Fee Retained Revenue For the department of public health; provided, that the department may expend not more than \$530,387 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 \$800,000 from revenues collected from individuals applying for emergency medical technician licensure and recertification; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate therefore as reported in the state accounting system	1,330,387
4510-0712	Board of Registration in Medicine Fee Retained Revenue 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
4510-0726	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue 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 \$1,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal Health Resources and Services Administration and Office of Pharmacy Affairs	1,500,000
4512-0106	Compulsive Behavior Treatment Program Retained Revenue The department of public health may expend not more than \$1,000,000 for a compulsive gamblers' treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained 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 therefor as reported in the state accounting system	1,000,000
4512-0225	Early Intervention Services Medicaid Reimbursement Retained Revenue For the department of public health; provided, that said department may expend not more than \$6,500,000 in revenue received from the collection of federal financial participation for early intervention services delivered to Medicaid-eligible children by developmental educators and professionals in related disciplines; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item; and provided further, that the revenue may be used to pay for current and prior year claims	6,500,000
4513-1010		

	WIC Program Manufacturer Rebates Retained Revenue The department of public health may expend not more than \$24,600,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most-recent revenue estimate as reported in the state accounting system	24,600,000
<u>4513-1012</u>	Blood Lead Testing Fee Retained Revenue For the department of public health; provided, that said department may expend not more than \$1,442,468 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting such tests; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate therefore, as reported in the state accounting system	1,442,468
<u>4516-0263</u>	State Laboratory Tuberculosis Testing Fee Retained Revenue For the department of public health; provided, that the department may expend not more than \$300,000 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided further, that revenues collected may be used to supplement the costs of said 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 lesser of this authorization or the most-recent revenue estimate, as reported in the state accounting system	300,000
<u>4516-1022</u>	Registry of Vital Records and Statistics Fee Retained Revenue The department may expend not more than \$400,000 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
<u>4518-0200</u>		

Western Massachusetts Hospital Federal Reimbursement Retained Revenue
 The department may expend an amount not to exceed \$16,542,017 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 the purpose of hospital-related costs, including personnel, capital expenditures, DD object class charge-backs 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 special or general laws 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 pursuant to [chapter 118E](#) of the general laws for all goods and services provided by the

4590-0912 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 for 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 lesser of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no funds appropriated herein shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item

16,542,017

Shattuck Private Medical Vendor Retained Revenue

For the department of public health which may expend not more than \$500,000 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 lesser of this authorization or the most recent revenue estimate as reported in the state accounting system

500,000

Shattuck Hospital Department of Correction Inmate Retained Revenue

For the department of public health; provided, that the department may expend an amount not to exceed \$4,160,000 from payments received from the vendor managing health services for state correctional facilities for inmate 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 notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system

4,160,000

4590-09134590-0917

account

description

amount

Intragovernmental Service Spending**49,736,520**

Chargeback for State Office Pharmacy Services

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, 2008; 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 mental retardation, the department of correction, the sheriff's departments of Franklin, Hampden and Plymouth, and the Soldiers' Home in Holyoke; 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, Middlesex, Hampshire, Berkshire, Essex, Suffolk, Norfolk, Bristol, Barnstable and Dukes, the Soldiers' Homes in Chelsea and the department of youth services; 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 pursuant to the SOPS report completed on December 15, 2007, said 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, Middlesex, Hampshire, Berkshire, Essex, Suffolk, Norfolk, Bristol, Barnstable and Dukes, the Soldiers' Homes in Chelsea and the department of youth services; provided further, that SOPS will validate previously submitted pharmacy expenditures including HDAP drug reimbursements during fiscal year 2009; 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; provided further, that SOPS shall report to the house and senate committees on ways and means no later than April 15, 2009 detailing the projected savings realized by each transitioning agency in comparison to their pharmacy costs in fiscal year 2008 and their projected savings for fiscal year 2010; and provided further, that the report shall also provide recommendations for the inclusion of other entities that may realize cost savings by joining SOPS

Intragovernmental Service Fund 100%

Chargeback for Consolidated Public Health Hospitals

For the costs of medical services provided at public health hospitals pursuant to a schedule of services and fees approved by the commissioner of public health, which may be expended for the purposes of hospital related costs, including, but not limited to, capital repair and the maintenance and motor vehicle replacement; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system

Intragovernmental Service Fund 100%

[4510-0108](#)

45,786,520

[4590-0901](#)

150,000

Chargeback for Medical Services for County Corrections Inmates
 For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of the county correctional facilities; provided, that the costs shall be charged to items [8910-0000](#), [8910-0010](#), [8910-0102](#), [8910-0105](#), [8910-0107](#), [8910-0108](#), [8910-0110](#), [8910-0145](#) and [8910-0619](#) of section 2 pursuant to the provisions thereof; provided further, that expenditures from this item shall be for hospital-related costs including, but not limited to, capital repair and the maintenance and motor vehicle replacement; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system

4590-0903

3,800,000

Intragovernmental Service Fund 100%

account	description	amount
Federal Grant Spending		263,459,519
4500-1000	Preventive Health Services Block Grant For the purposes of a federally funded grant entitled, Preventive Health Services Block Grant	3,170,463
4500-1050	Rape Prevention and Education For the purposes of a federally funded grant entitled, Rape Prevention and Education	989,283
4500-1065	State Partnership to Improve Minority Health For the purposes of a federally funded grant entitled State Partnership to Improve Minority Health	154,867
4500-2000	Maternal and Child Health Services Block Grant For the purposes of a federally funded grant entitled, Maternal and Child Health Services Block Grant	12,097,344
4502-1012	Cooperative Health Statistics System For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	614,398
4510-0109	State Loan Repayment Project For the purposes of a federally funded grant entitled, State Loan Repayment Project	250,000
4510-0113	Office of Rural Health For the purposes of a federally funded grant entitled, Office of Rural Health	148,500
4510-0118	Primary Care Cooperative Agreement For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement	108,954
4510-0119	Rural Hospital Flexibility Program For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	297,900
4510-0219	Small Rural Hospital Improvement Grant For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Program	89,450
4510-0221	Targeted Oral Health Services For the purposes of a federally funded grant entitled, Targeted Oral Health Services	160,000

4510-0400	Medicare and Medicaid Survey and Certification For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	7,637,790
4510-0404	Hospital Bioterrorism Preparedness For the purposes of a federally funded grant entitled, Bioterrorism Hospital Preparedness	9,983,770
4510-0500	Clinical Laboratory Improvement Amendments For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement	312,536
4510-0609	Nuclear Regulatory Commission Security Inspections For the purposes of a federally funded grant entitled, NRC Security Inspections	5,000
4510-0619	Food and Drug Administration Inspection of Food Establishments For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	322,736
4510-0627	Prescription Drug Monitoring For the purposes of a federally funded grant entitled, Enhancement of Infrastructure Reporting and Interstate Exchange	275,000
4510-0628	Developing and Enhancing Prescription Dr For the purposes of a federally funded grant entitled, Enhancement of Infrastructure Collaborative Data Sharing	400,000
4510-0630	Enabling Electronic Prescribing and Enha For the purposes of a federally funded grant entitled, Enabling Electronic Prescribing and Enhancement	425,710
4510-0636	Childhood Lead Paint Poisoning Prevention For the purposes of a federally funded grant entitled, Childhood Lead Paint Poisoning Prevention	1,145,179
4510-0793	Rural Access to Emergency Devices Act For the purposes of a federally funded grant entitled, RURAL Automatic External Defibrillator	22,532
4510-9014	Mammography Quality Standards Act Inspections For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	152,854
4510-9040	Diabetes Control Program For the purposes of a federally funded grant entitled, Diabetes Control Program	1,070,134
4510-9043	Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments For the purposes of a federally funded grant entitled, Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	448,648
4510-9048	Indoor Radon Development Program For the purposes of a federally funded grant entitled, Indoor Radon Development Program	159,330
4510-9053	Beaches Environmental Assessment For the purposes of a federally funded grant entitled, Beaches Environmental Assessment	251,749
4510-9056	National Environmental Public Health Tracking For the purposes of a federally funded grant entitled, National Environmental Public Health Tracking	949,213
4512-0102	Sexually Transmitted Disease Control For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,588,813

4512-0179	Vaccination Assistance Project For the purposes of a federally funded grant entitled, Vaccination Assistance Project	5,821,257
4512-0180	Epidemiology and Lab Surveillance For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	1,491,209
4512-9064	Adolescent Treatment For the purposes of a federally funded grant entitled, Adolescent Treatment	365,780
4512-9065	State Outcomes Measurement and Management System For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	75,000
4512-9066	State Epidemiological Outcomes Workshop For the purposes of a federally funded grant entitled, State Epidemiological Outcomes Workshop	100,000
4512-9067	Screening and Brief Intervention For the purposes of a federally funded grant entitled, Screening and Brief Intervention	2,826,914
4512-9068	Collaborative for Action, Leadership, and Learning For the purposes of a federally funded grant entitled, Collaborative for Action, Leadership, and Learning	2,093,000
4512-9069	Substance Abuse Prevention and Treatment Block Grant For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	35,754,518
4512-9070	Promoting Safe and Stable Families For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families	500,000
4512-9071	OJJDP Substance Abuse Prevention For the purposes of a federally funded grant entitled, OJJDP Substance Abuse Prevention	700,000
4512-9426	Uniform Alcohol and Drug Abuse Data Collection For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data Collection	73,198
4513-0111	Housing Opportunities - People with AIDS For the purposes of a federally funded grant entitled, Housing Opportunities-People with AIDS	166,000
4513-1123	ADULT VIRAL HEPATITIS PREVENTION For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention Coordinator	105,925
4513-9007	Nutritional Status of Women, Infants and Children For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants, and Children (WIC)	89,471,755
4513-9018	Augmentation and Evaluation of Established Health Education - Risk Reduction For the purposes of a federally funded grant entitled, Augmentation and Evaluation of Established Health Education - Risk Reduction	11,092,885
4513-9020	Expanded & Integrated HIV Testing For the purposes of a federally funded grant entitled, Expanded and Integrated HIV Testing	690,000

4513-9021	Program for Infants and Toddlers with Disabilities For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Handicaps	8,214,170
4513-9022	Prevention of Disability State-Based Project For the purposes of a federally funded grant entitled, Prevention Disability State Based Project	200,552
4513-9027	Massachusetts Community AIDS Resource Enhancement - MassCare For the purposes of a federally funded grant entitled, MassCare - Community AIDS Resource Enhancement	888,693
4513-9030	Comprehensive Primary Care System Planning for Massachusetts Children For the purposes of a federally funded grant entitled, Planning a Comprehensive Primary Care System for All Mass Children and Youth	94,644
4513-9035	AIDS Surveillance and Seroprevalence Project For the purposes of a federally funded grant entitled, AIDS Surveillance and Seroprevalence Project	1,502,762
4513-9037	Ryan White Comprehensive AIDS Resources For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	20,393,618
4513-9038	Shelter Plus Care - Worcester For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	288,504
4513-9046	Congenital Anomalies Center of Excellence For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence	697,633
4513-9051	Rural Domestic Violence and Child Victimization Project For the purposes of a federally funded grant entitled, Rural Domestic Violence and Children Victimization Project	450,000
4513-9060	Residential Fire Injury Prevention, Intervention and Surveillance For the purposes of a federally funded grant entitled, Residential Fire Injury Prevention - Mass Injury Intervention and Surveillance	145,000
4513-9066	Universal Newborn Hearing Screening Enhancement Project For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening-Enhancement Project	175,000
4513-9071	Early Hearing Detection and Intervention - Tracking and Research For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention (EHDI) Tracking and Research	170,000
4513-9076	Early Childhood Comprehensive Systems For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	140,000
4513-9077	Emergency Medical Services for Children Partnership II For the purposes of a federally funded grant entitled, Emergency Medical Services for Children Partnership II	115,000
4513-9078	Asthma Planning Collaborative For the purposes of a federally funded grant entitled, Asthma Planning Collaborative	335,000
4513-9080	Massachusetts Perinatal Connection Project For the purposes of a federally funded grant entitled, Mass. Perinatal Connection Project	210,000

4513-9081	State Implementation Grant for Children with Special Health Care Needs For the purpose of a federally funded grant entitled, State Implementation Grant for Children with Special Health Care Needs	50,000
4513-9082	CAPTA Requirement to Identify and Serve Substance Exposed Newborns For the purpose of a federally funded grant entitled, CAPTA Requirement to Identify and Serve Substance Exposed Newborns	250,000
4513-9083	Massachusetts Youth Suicide Prevention Program For the purposes of a federally funded grant entitled, Massachusetts Youth Suicide Prevention Program	455,704
4513-9085	Massachusetts Pregnancy Risk For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk	198,026
4514-1005	WIC - Management Information Systems For the purposes of a federally funded grant entitled, WIC-Management Information Systems	200,000
4514-1006	WIC SPECIAL PROJECT GETTING TO THE HEART For the purposes of a federally funded grant entitled, Getting to the Heard of the Matter	94,990
4515-0115	Tuberculosis Control Project For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,641,161
4515-0121	Tuberculosis Epidemiologic Studies Consortium For the purposes of a federally funded grant entitled, Tuberculosis Epidemiological Studies and Consortium	366,019
4515-0200	STD and HIV Prevention Training Centers For the purposes of a federally funded grant entitled, STD/HIV Prevention Training Centers	356,641
4515-0204	Strengthening Surveillance for Infectiou For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	175,000
4515-0205	HIV TRAINING THROUGH PREVENTION TRAINING For the purposes of a federally funded grant entitled, HIV Training through Prevention Training Centers	99,999
4516-1021	Public Health Preparedness and Response for Bioterrorism For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bioterrorism	17,273,541
4516-1025	Morbidity and Risk Behavior Surveillance For the purposes of a federally funded grant entitled, Morbidity and Risk Behavior Surveillance	378,620
4518-0505	Technical Data - Massachusetts Birth and Infant Death File Linkage and Analysis For the purposes of a federally funded grant entitled, Tech Data & Mass Birth/Infant Death File Linkage/Analysis Assistive Reproductive	24,885
4518-0514	National Violent Death Reporting System For the purposes of a federally funded grant entitled, National Violent Death Reporting System	321,368
4518-0534	Public Health Injury Surveillance & Prevention For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	742,877

4518-1000	Procurement of Information for the National Death Index For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	33,500
4518-1002	Massachusetts Death File - Social Security Administration For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	83,000
4518-1003	Massachusetts Birth Records - Social Security Administration For the purposes of a federally funded grant entitled, Massachusetts Birth Records - Social Security Administration	281,351
4518-1004	Promoting Integration of State Health Information Systems For the purposes of a federally funded grant entitled, Promoting Integration of State Health Information Systems	199,897
4518-9023	Census of Fatal Occupational Injuries For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	44,200
4518-9030	Public Health Injury Surveillance And Prevention Program For the purpose of a federally funded grant entitled, Public Health Injury Surveillance and Prevention Program	159,660
4570-1509	Massachusetts Cardiovascular Disease Prevention For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,144,341
4570-1512	National Cancer Prevention Control For the purposes of a federally funded grant entitled, National Cancer Prevention Control	5,341,046
4570-1515	Chronic Disease Prevention and Health Promotion For the purposes of a federally funded grant entitled, Chronic Diseases Prevention and Health Promotion	4,363,523
4570-1516	Paul Coverdell National Acute Stroke Registry For the purposes of a federally funded grant entitled, Paul Coverdell Acute Stroke Registry	600,000

account	description	amount
Trust and Other Spending		148,366
4510-1060	Rape Prevention Program Planning and Evaluation Capacity Building	16,532
4512-9086	Oral Health Workforce Activities Support Grant	131,834

account	description	amount
DEPARTMENT OF MENTAL HEALTH		685,440,505
Budgetary Direct Appropriations		
Direct Appropriations		
5011-0100	Department of Mental Health Administration For the operation of the department; provided, that the department shall not refer or discharge a child or adolescent to the custody or care of the department of social services 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	38,359,864

Child and Adolescent Mental Health Services

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 not less than \$2,750,000 shall be expended for the Child Psychiatry Access Project; provided further, that of the \$2,750,000, not less than \$250,000 shall be expended for the expansion of the Child Psychiatry Access Project to begin implementation of service to public schools in each region using the model piloted during fiscal year 2008 as a performance initiative; and provided further, that not less than \$1,800,000 shall be expended from this item in fiscal year 2009 to ensure that a licensed practitioner or a licensed nurse administers medication to children and adolescents whose mental health services are delivered by public or private providers of those services

76,201,535

Adult Mental Health and Support Services

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, pursuant to 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; 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 2009 not later than February 2, 2009; provided further, that not less than \$3,314,796 shall be expended on the expansion of housing for the homeless

322,068,305

mentally ill; provided further, that not less than \$1,900,000 shall be expended on mental health research; provided further, that not less than \$300,000 shall be expended for a pre-arrest jail diversion grant program at the department of mental health for 5 programs; provided further, that \$200,000 shall be expended for jail diversion programs; provided further, that of said \$200,000, not less than \$100,000 shall be expended for the jail diversion program in Framingham; provided further, that not less than \$125,000 shall be expended on expansion of employment support services at the Fairwinds Clubhouse in Falmouth; provided further, that not less than \$50,000 shall be expended to continue and expand the triage counseling services in the Needham public schools; provided further, that not less than \$50,000 shall be expended for culturally and linguistically appropriate mental health services for immigrants at the International Institute of Boston; and provided further, that \$20,000 shall be expended for the Samaritans on Cape Cod and the Islands\$

Statewide Homelessness Support Services

For homelessness services; provided, that not less than \$50,000 shall be expended for homelessness services at the Salem Mission

22,452,466

[5046-0000](#)[5046-2000](#)

Emergency Services and Acute Mental Health Care
 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

Forensic Services Program for Mentally Ill Persons

For forensic services provided by the department; provided, that not less than \$1,186,000 shall be expended to sustain and expand services provided through juvenile court clinics

Inpatient Facilities and Community-Based Mental Health Services

For the operation of adult inpatient facilities and community-based mental health services; provided, that in order to comply with the Olmstead decision and to enhance care within available resources to clients served by the department, the department shall take steps to consolidate or close psychiatric hospitals managed by the department and shall endeavor within available resources to discharge clients residing in the inpatient facilities to residential services in the community when the following criteria are met: a) the client is deemed clinically suited for a more integrated setting; b) community residential service capacity and resources available are sufficient to provide each client with an equal or improved level of service; and c) 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 better 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; and provided further, that the department of mental health shall notify the joint committee on mental health and substance abuse and the house and senate committees on ways and means 60 days prior to the closure of any inpatient state hospital beds

account	description	amount
Retained Revenues		
CHOICE Program Retained Revenue		
5046-4000	For the department of mental health; provided, that the department 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; and provided further, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program including the costs of personnel	125,000

account	description	amount
Federal Grant Spending		
		3,548,000

5012-9121	Project for Assistance in Transition from Homelessness For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,800,000
5012-9157	Alternatives to Restraint and Seclusion For the purposes of a federally funded grant entitled, Alternatives to Restraint and Seclusion	72,000
5046-9102	Shelter Plus Care Program For the purposes of a federally funded grant entitled, Shelter Plus Care Program	176,000
5047-9102	Comprehensive Mental Health Services for Children and their Families For the purposes of a federally funded grant entitled, Comprehensive Mental Health Services for Children and their Families	1,500,000

account	description	amount
Trust and Other Spending		157,220
5012-9158	State Mental Health Data Infrastructure Grant	15,000
5014-9159	State Mental Health Data Infrastructure	142,220

Office of Children, Youth, and Family Services

[OFFICE OF CHILDREN, YOUTH, AND FAMILY SERVICES](#)

Office of Children, Youth, and Family Services[Office of Children, Youth, and Family Services](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
4003-0122	Low-Income Citizenship Program	650	0	650
4200-0010	Department of Youth Services Administration	5,658	0	5,658
4200-0100	Non-Residential Services for Committed Population	22,829	0	22,829
4200-0200	Residential Services for Detained Population	25,719	0	25,719
4200-0300	Residential Services for Committed Population	105,564	0	105,564
4200-0500	Department of Youth Services Teacher Salaries	3,300	0	3,300
4400-1000	Department of Transitional Assistance	68,137	0	68,137
4400-1001	Food Stamp Participation Rate Programs	2,933	0	2,933
4400-1025	Domestic Violence Specialists	722	0	722
4400-1100	Caseworker Salaries and Benefits	58,873	0	58,873
4401-1000	Employment Services Program	27,721	0	27,721
4403-2000	TAFDC Grant Payments	302,743	0	302,743
4403-2007	Supplemental Nutritional Program	1,200	0	1,200
4403-2119	Teen Structured Settings Program	6,928	0	6,928
4403-2120	Emergency Assistance - Family Shelters and Services	87,224	-645	86,579
4405-2000	State Supplement to Supplemental Security Income	219,305	0	219,305
4406-3000	Homeless Individuals Assistance	36,282	0	36,282
4406-3010	Home and Healthy for Good	1,200	0	1,200
4408-1000	Emergency Aid to the Elderly, Disabled and Children	72,476	0	72,476
4800-0015	Department of Social Services Administration	77,338	0	77,338
4800-0021	Enhanced Comprehensive Social Services	5,000	0	5,000
4800-0025	Foster Care Review	2,976	0	2,976
4800-0030	DSS Regional Administration	21,021	0	21,021
4800-0036	Sexual Abuse Intervention Network	740	0	740
4800-0038	Services for Children and Families	313,793	0	313,793
4800-0041	Group Care Services	229,555	0	229,555
4800-0151	Placement Services for Juvenile Offenders	319	0	319
4800-1100	Social Workers for Case Management	157,263	0	157,263
4800-1400	Support Services for People at Risk of Domestic Violence	23,473	0	23,473
4401-1100	Employment Services Program Federal Food Stamp Reimbursement Retained Revenue	7,000	0	7,000
4800-0016	Roca Retained Revenue for Cities and Towns	2,000	0	2,000
4800-0091	Child Welfare Training Institute Retained Revenue	3,000	0	3,000
	TOTAL	650	0	650

account	description	amount
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OFFICE FOR REFUGEES AND IMMIGRANTS**650,000****Budgetary Direct Appropriations**

Low-Income Citizenship Program

For a Citizenship for New Americans Program to assist legal permanent residents in the commonwealth in becoming citizens of the United States; provided, that the office for refugees and immigrants shall administer the program; provided further, that said program shall be provided through community-based organizations to the maximum extent possible as determined by the office for refugees and immigrants; 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 such as interpretation and referral services

4003-0122

650,000

account	description	amount
Federal Grant Spending		11,459,108
4003-0801	Targeted Assistance Program For the purposes of a federally funded grant entitled, Achieving Self-Sufficiency in a Short Time	335,000
4003-0803	Refugee School Impact For the purposes of a federally funded grant entitled, Refugee School Impact	287,500
4003-0804	Refugee Targeted Assistance Grant For the purposes of a federally funded grant entitled, refugee Targeted Assistance Grant	1,156,746
4003-0805	Refugee Resettlement Program For the purposes of a federally funded grant entitled, refugee Resettlement Program	1,613,552
4003-0806	Refugee Cash, Medical, and Administration For the purposes of a federally funded grant entitled, Refugee Cash, Medical, and Administration	7,772,792
4003-0809	Reach program For the purposes of a federally funded grant entitled, Refugees Effectively Accessing Connections with Hope ((REACH))	200,000
4003-0810	Refugee Agricultural Partnership For the purposes of a federally funded grant entitled, Refugee Agriculture Partnership Program (RAPP)	93,518

account	description	amount
DEPARTMENT OF YOUTH SERVICES		163,069,081
Budgetary Direct Appropriations		

Department of Youth Services Administration
 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 in order to align curriculum at the department of youth services with the statewide 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 department shall continue to execute its education funding initiative; provided further, that the commissioner of youth services, in conjunction with the department of elementary and secondary education, shall submit a report on progress made and projected needs in fiscal years 2009 and 2010 to the house and senate committees on ways and means by December 1, 2008; and provided further, that the department shall expend not more than \$300,000 on the juvenile case management system

Non-Residential Services for Committed Population

For supervision, counseling and other community-based services provided to committed youths in nonresidential care programs of the department; provided, that not less than \$300,000 shall be expended to provide career services to youth in the department's care; provided further, that funding shall be expended for the restoration of the Northeast Region; provided further, that not less than \$400,000 shall be expended for the Boston juvenile re-entry program; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in this item to items [4200-0200](#) and [4200-0300](#); and provided further, that 30 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and to the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer

Residential Services for Detained Population

For pretrial detention programs, including purchase-of-service and state-operated programs; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated herein to items [4200-0100](#) and [4200-0300](#); and provided further, that 30 days before any transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer

Residential Services for Committed Population

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; provided further, that funds shall be expended to address suicide prevention; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item [4510-0108](#) of section 2B, after March 15, 2009; and provided further, that after March 15, 2009, no charge or contract shall be made with alternate vendors to provide pharmacy services other than the state office of pharmacy services; provided further, that not less than \$600,000 shall be expended on vocational training in order to reduce recidivism; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in this item to items [4200-0100](#) and [4200-0200](#); and provided further, that 30 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer

[4200-0010](#)

5,657,621

[4200-0100](#)

22,828,627

[4200-0200](#)

25,719,287

[4200-0300](#)

105,563,546

<u>4200-0500</u>	Department of Youth Services Teacher Salaries For the department of youth services' education system; provided, that not less than \$3,300,000 shall be expended for the enhancement of salaries for teachers	3,300,000
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account	description	amount
DEPARTMENT OF TRANSITIONAL ASSISTANCE		892,097,281

Budgetary Direct Appropriations***Direct Appropriations***

<u>4400-1000</u>	Department of Transitional Assistance For the central administration of the department of transitional assistance; provided, that during fiscal year 2009 the department shall maintain 2 transitional assistance offices in the city of Springfield; provided further, 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, and 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, 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, provide for extended office hours; provided further, that the department shall accomplish the staffing of these extended office hours to the maximum extent possible through the use of flex-time that will allow workers to modify their working hours to accommodate their specific personal and family needs; 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 for the purposes of facilitating food stamp applications and redeterminations; provided further, that the department shall report to the house and senate committees on ways and means no later than December 15, 2008 on the extended office hours and placement of workers at community and human service organizations that the department has determined is feasible within the appropriation provided and that the department will provide in the current fiscal year; and provided further that not less than \$800,000 shall be expended for the operation of the homeless management information system	68,136,719
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Food Stamp Participation Rate Programs

For programs to increase the commonwealth's participation rate in food stamps and other federal nutrition programs; provided, that not less than \$1,500,000 shall be expended for a grant with Project Bread-The Walk for Hunger, Inc. which shall be solely responsible for administering a comprehensive, community-based program to alleviate and prevent hunger and to expand participation in federal nutrition programs; provided further, that Project Bread shall focus on communities in Massachusetts with the highest rates of hunger as defined by the United States Census Bureau; provided further, that Project Bread shall develop a strategic plan to alleviate hunger; provided further, that Project Bread shall support research relative to the prevention and effect of hunger; provided further, that not less than \$250,000 shall be expended for the Food Source Hotline; provided further, that the work of department employees paid for from this item shall be restricted to processing food stamp applications; provided further, that the department shall not require food stamp 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 food stamp applicants; provided further, that the department shall report to the house and senate committees on ways and means not later than December 1, 2008 on the status of these programs; provided further, that Project Bread shall file with the clerk of the house of representatives and the clerk of the senate an annual report on the status of hunger in the commonwealth and a detailed explanation of the hunger prevention strategies that have been developed and implemented not later than December 1, 2008; provided further, that the department shall fund a unit staffed by department employees to respond to food stamp inquiries, and arrange for and conduct telephone interviews for initial food stamp applications from this item; provided further, that the department shall fund a system to image and catalogue eligibility documents electronically from this item; and provided further, that not less than \$350,000 shall be expended for food stamp outreach

Domestic Violence Specialists

For domestic violence specialists at local area offices

2,932,760

Caseworker Salaries and Benefits

For the payroll of the department's caseworkers; provided, that only employees of bargaining unit eight shall be paid from this item

722,345

Employment Services Program

For employment and training services, including support services, for recipients of benefits provided under the transitional aid to families with dependent children; provided, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that not less than \$4,600,000 shall be expended for the Young Parents Program; and provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under [chapter 118](#) of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services

58,872,706

4401-1000

27,720,672

[4400-1001](#)

[4400-1025](#)

[4400-1100](#)

[4401-1000](#)

TAFDC Grant Payments

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 of transitional aid to families with dependent children shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that notwithstanding any general or special law, or any provisions of this act to the contrary, no benefits 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 2008 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995, or any successor statute, shall be 2.75 per cent below the otherwise applicable payment standard, in fiscal year 2009, pursuant to the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that the department shall notify parents under the age of 20 receiving benefits from the program of the requirements found in clause (2) of subsection (i) of said section 110 of said chapter 5 of the acts of 1995, or any successor statute; 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 in the amount of \$150 shall be provided to each child eligible under this program in September 2008; provided further, that the children's clothing allowance shall be included in the standard of need for the month of September 2008; provided further, that benefits under this program shall not be available to those families where 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, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of social services in accordance with 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 her in the month of payment would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for the loss; provided further, that the department shall review its disability standards to determine the extent to which they reflect current medical and vocational criteria and report to the house and senate committees on ways and means and the joint committee on children, families and persons with disabilities on the results of that review before any changes to the 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

[4403-2000](#)

302,742,675

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, transitional benefits and post-transitional benefits; provided further, that the department shall work with the department of early education and care to ensure that both recipients currently receiving benefits and former recipients during the 1 year period after termination of benefits are provided written and verbal information about child care services; provided further, that the notice shall further advise recipients of the availability of food stamps benefits; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility for, or levels of benefits under the program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the appropriation; provided further, that not less than \$418,074 shall be expended for the purposes of the operation of the transportation assistance program operated by Traveler's Aid Family Services; provided further, that not less than \$150,000 shall be expended for the lift transportation program operated by Traveler's Aid Family Services; provided further, that notwithstanding any general or special law to the contrary, 60 days before promulgating 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

Supplemental Nutritional Program

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

1,200,000

Teen Structured Settings Program

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

6,927,953

Emergency Assistance - Family Shelters and Services

For certain expenses of the emergency assistance program as follows: (i) contracted family shelters; (ii) transitional housing programs; (iii) programs to reduce homelessness in Barnstable, Dukes, Hampden and Nantucket counties; (iv) residential education centers for single mothers with children; (v) intake centers; and (vi) voucher shelters; provided, that eligibility shall be limited to families with income at or below 130 per cent of the federal poverty level; provided, however, that any family whose income exceeds 130 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 130 per cent level was exceeded; provided further, that the department shall establish reasonable requirements for such families to escrow some or all of the portion of their income which exceeds 130 per cent of the federal poverty level; provided further, that any such escrowed funds shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in escrow upon transition to permanent housing or losing eligibility for shelter services; provided further, that benefits under this item shall be provided

[4403-2007](#)[4403-2119](#)

only to residents who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the emergency assistance program; provided further, that no emergency assistance expenditures shall be paid from this item unless explicitly authorized; provided further, that eligible households shall be placed in shelters as close as possible to their home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for 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 shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation providing that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving 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 section 16 of chapter 18 of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from the family whenever reasonable; provided further, that in promulgating, amending or rescinding regulations with respect to eligibility or benefits under this program, the department shall take into account the amounts available to it for expenditure in this item so as not to exceed the amount appropriated in this item; provided further, that notwithstanding any general or special law to the contrary, 60 days before promulgating any such eligibility or benefit changes, the commissioner shall file with the house and senate committees on ways and means and with the clerks of the house of representatives and the senate a determination by the secretary of health and human services that available appropriations for the program will be insufficient to meet projected expenses and a report setting forth such proposed changes; 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 by this item; provided further, that nothing in the preceding proviso shall authorize the department to alter eligibility criteria or benefit levels except to the extent that such changes are needed to avoid a deficiency in this item; provided further, that the department shall report quarterly to the house and senate committees on ways and means on the emergency assistance family shelter program; provided further, that the report shall contain the same data required in this item in chapter 139 of the acts of 2006; provided further, that the Massachusetts Coalition for the Homeless First Stop Homelessness Prevention Initiative and the Horizons for Homeless Children Playspace Program shall receive not less than the same amount of funding as in fiscal year 2008; provided further, that not less than \$1,668,180 shall be expended for the Housing Assistance Program operated by

[4403-2120](#)

86,579,147

Community Action Programs Inter-City, Inc.; provided further, that contract (RPO) **SCWELL 4092500010000** with **Open Pantry Community Services, Inc.**, be an amount not less than \$545,195; provided further, that an amount not less than \$179,381 shall be expended for the Crossroads Family Shelter in East Boston; provided further, that not less than \$100,000 shall be expended for a contract with Project Just Because, a non-profit organization in the town of Hopkinton, to assist in providing food, supplies, and services to the indigent and those in danger of becoming homeless across the MetroWest region; provided further, that not less than \$50,000 shall be expended for the Weymouth Youth and Family Services Teen Center to provide for advocacy, social service programs and to promote growth, social welfare and education; provided further, that \$25,000 shall be expended for education, advocacy and case management services by Casa Latina, located in the City of Northampton; and provided further, that not less than \$25,000 shall be expended for the River House shelter in Beverly

State Supplement to Supplemental Security Income

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

Homeless Individuals Assistance

For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations which provide food, shelter, housing search and limited related services to the homeless and indigent; provided, that no organization providing services to the homeless shall receive less than an average per bed/per night rate of \$12.92; provided further, that the

4405-2000 department may allocate funds to other agencies for the purposes of this program; provided further, that organizations which received funds through this item in fiscal year 2008 shall receive not less than that same percentage share of this appropriation in fiscal year 2009; provided further, that no funds shall be expended for costs associated with the homeless management information system; and provided further, that funds appropriated to this item from item [1599-6901](#) shall be calculated and distributed separately from any additional rate increase provided

219,304,536

4406-3000 department may allocate funds to other agencies for the purposes of this program; provided further, that organizations which received funds through this item in fiscal year 2008 shall receive not less than that same percentage share of this appropriation in fiscal year 2009; provided further, that no funds shall be expended for costs associated with the homeless management information system; and provided further, that funds appropriated to this item from item [1599-6901](#) shall be calculated and distributed separately from any additional rate increase provided

36,281,684

Home and Healthy for Good

For a grant to the Home and Healthy for Good program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for the administration of this program; provided further, that the Massachusetts Housing and Shelter Alliance shall file a report with the clerks of the house and senate, the commissioner of the department of transitional assistance, and the chairs of the house and senate committees on ways and means no later than March 2, 2009, detailing the implementation of this program; and provided further, that the report shall include information on the number of people served, the average cost per participant, the demographics of those served, whether participants have previously received government services and any projected cost-savings in other state-funded programs

Emergency Aid to the Elderly, Disabled and Children

For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under [chapter 117A](#) of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under [chapter 118A](#) of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates the individual's capacity to support himself and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both [chapter 118](#) of the General Laws and the separate program created by [section 210 of chapter 43 of the acts of 1997](#) and parents or other caretakers of dependent children who are ineligible under said [chapter 118](#) and under the separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that the department shall adopt emergency regulations under [chapter 30A](#) of the General Laws to implement the changes to this program required by this item promptly and within the appropriation; provided further, that in initially implementing the program for this fiscal year, the department shall include all eligibility categories permitted in this item at the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that in promulgating, amending or rescinding its

4406-3010

1,200,000

4408-1000

72,476,084

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 promulgate emergency regulations under [chapter 30A](#) of the General Laws to implement these eligibility or benefit changes or both; provided further, that nothing in this item shall be construed as creating any right accruing to recipients of the former general relief program; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; 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; and provided further, that, notwithstanding any general or special law to the contrary, 60 days before implementing any eligibility or benefit changes, the commissioner shall file with the clerks of the house of representatives and the senate a determination by the secretary of health and human services that available appropriations for the program will be insufficient to meet projected expenses and a report setting forth the proposed changes

account	description	amount
Retained Revenues		
4401-1100	Employment Services Program Federal Food Stamp Reimbursement Retained Revenue For the department of transitional assistance which may expend not more than \$7,000,000 from federal bonuses and from reimbursements received from the United States Department of Agriculture for food stamp outreach and employment and training programs and any enhanced funding or bonuses; provided, that the department may expend such revenue for employment and training services provided to recipients of transitional aid to families with dependant children	7,000,000
Federal Grant Spending		
4400-0705	McKinney Emergency Shelter Grants Program For the purposes of a federally funded grant entitled, Emergency Shelter Grants	2,900,000
4400-0707	Department of Housing and Urban Development Continuum of Care For the purposes of a federally funded grant entitled, Continuum of Care	6,000,000
4400-3066	Training for Food Stamp Able-Bodied Adults without Dependents For the purposes of a federally funded grant entitled, Training for Food Stamp ABAWDs	1,600,000
4400-3067	Food Stamp Employment and Training For the purposes of a federally funded grant entitled, Food Stamp Employment and Training	2,100,000
4400-3069	Full Employment Program Food Stamp Cash Out For the purposes of a federally funded grant entitled, Full Employment Food Stamp Cash-Out	25,000
4400-9404	McKinney Shelter Plus Care - Continuum of Care For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care	3,400,000

account	description	amount
DEPARTMENT OF CHILDREN AND FAMILIES		836,477,528
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		
	Department of Social Services Administration For central and area office administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that 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 latter department 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, is more appropriate for group care; provided further, that the department, in consultation with the department of mental health, shall assist the latter department in making such assessments and recommendations; 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 shall expend not less than \$1,000,000 in the AA or CC object codes to hire four to five full-time board certified or board eligible child psychiatrists to serve in each of the area offices; provided further, that hiring and supervision shall be done in conjunction with the department of mental health; provided further, that such physicians shall collaborate with the department's social workers; provided further, that the department shall employ not less than 1 full-time board-certified physician; provided further, that the department and the department of early education and care shall implement standards for early education and care placements made through the supportive child care program; provided further, that the department of social services, 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 notwithstanding any general or special law to the contrary, the department shall not reduce recoupment amounts recommended by the state auditor; provided further, that not later than February 17 of the current fiscal year, the department shall provide to the house and senate committees on ways and means and the chairs of the joint committee on children and families a report detailing the number of medical and psychiatric personnel currently employed by or under contract with the department; provided further, that the report shall include the number of foster care reviews conducted by the department and the average length of time in which each review is completed; provided further, that the report shall contain the number of the department's contracts reviewed by the state auditor and the number of corrective action plans issued; provided further, that the report shall also include the number of corrective action plans entered into by the department; provided further, that the report shall include the number of social workers and supervisors who have earned a bachelors' or masters' degree in social work; provided further, that the report shall include the total number of social workers and the total number of social workers holding licensure, by level; provided further, that the comptroller shall act in accordance with item 1000-0001 if the report, with all of its components, is not filed within 10 days of the stated due date; provided further, that the department shall file a report on the first business day of each month to the senate and house	
4800-0015		77,337,703

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, group care, foster care, therapeutic 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 on the waitlist for 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 also 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 of social services care and custody who are being served in medical or psychiatric care provided through other publicly-funded sources; provided further, that the report shall also contain 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 contain 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 also contain 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 the report shall detail the number of children diverted from residential settings, the programs in which they were placed, the associated cost savings from the diversion and any other measurements that would help assess the success of these programs in promoting the health and well-being of children; provided further, that the commissioner of the department of social services may transfer funds between items [4800-0021](#), [4800-0030](#), [4800-0038](#), and [4800-0041](#), as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not later than December 1, 2008, 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 including but not limited to (a) the criteria for which a child in need of services is removed from the home; (b) the criteria for the delivery of services alternative to removing a child from the home; and (c) the criteria for the involvement of the department of social services when a child remains in the home; and provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2009

	Enhanced Comprehensive Social Services For the department of social services to enhance delivery of a comprehensive social service program as defined in section 2 of chapter 18B ; provided further, that funds from this line item shall be expended in a manner to be determined by the department most likely to protect the physical and psychological safety of minors in the custody or under the care of the department; provided further, that 30 days prior to the distribution of any funds from this line item the department shall submit a report to the secretary of administration and finance and the house and senate committees on ways and means; and provided further, that the report shall include, but not be limited to, findings of the department justifying the method of distribution and details thereof	5,000,000
4800-0021		
4800-0025	Foster Care Review For foster care review services	2,976,282
	DSS Regional Administration For local and regional administration and coordination of services provided by lead agencies and regional resource centers; provided, that flex services provided by these agencies shall be funded from this item	21,020,794
4800-0030		
4800-0036	Sexual Abuse Intervention Network For a sexual abuse intervention network program to be administered in conjunction with the district attorneys; provided, that each district attorney shall receive not less than the amount it received in the previous fiscal year for the sexual abuse intervention program	740,076
	Services for Children and Families For stabilization, unification, reunification, permanency, adoption, guardianship and foster care services provided by the department of social services; provided, that services funded through this item shall include shelter services, substance abuse treatment, family reunification networks, young parent programs, parent aides, education and counseling services, family preservation 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 any child who would have been eligible for a clothing benefit under regulations in place on January 1, 2006, shall receive a clothing benefit in fiscal year 2009; provided further, that not less than \$2,300,000 shall be expended for the Young Parent Support Program; provided further, that not less than \$500,000 shall be expended on the recruitment and retention of foster parents; provided further, that not less than \$498,850 shall be expended for Latinas y Ninos and Casa Esperanza; provided further, that not less than \$300,000 shall be expended for Massachusetts Families for Kids; provided further, that not less than \$300,000 shall be expended for a statewide contract with Northeastern University for the violence prevention and conflict resolution program; provided further, that not less than \$298,000 shall be expended for alternative schools for students aged 14 to 16, inclusive, who are placed before the court on child in need of services petitions in region 6; provided further, that not less than \$257,000 shall be expended for the Laboure Center in South Boston; provided further, that not less than \$200,000 shall be expended to support the family center component of the Greater Lowell Family Resource Center; provided further, that not less than \$187,500 shall be expended for the Center for Family Connections to provide therapeutic and rehabilitative mental health services,	

targeted research on well-being outcomes and permanency planning for older, hard-to-place youth and those aging out of the system; provided further, that not less than \$187,000 shall be expended for the Bristol County Child Advocacy Center's operating expenses located in the city of Fall River; provided further, that not less than \$163,642 be expended for the International Institute of the Merrimack Valley; provided further, that not less than \$150,000 shall be expended for a contract with Julie's Family Learning program in the South Boston section of the city of Boston; provided further, that not less than \$150,000 shall be expended in region 1 for a community-based family unification counseling program to prevent juvenile delinquency; provided further, that not less than \$140,000 shall be expended for the MSPCC Franklin County Supervised Visitation Program; provided further, that not less than \$140,000 shall be expended for the Comprehensive School Age Parenting Program, Inc. for maintaining and expanding its year-round school based programs in Boston high schools, middle schools, pilot schools and small schools education complexes for pregnant teens, young mothers and fathers and other youth at high risk of school drop out; provided further, that not less than \$130,000 shall be expended for the Children's Cove Cape and Islands Child Advocacy Center; provided further, that not less than \$125,000 shall be expended for North End Outreach Network of Springfield; provided further, that not less than \$125,000 shall be expended for the South End Community Center of Springfield, Inc.; provided further, that not less than \$104,123 shall be expended on the Teen Parenting program at Framingham High School; provided further, that not less than \$100,000 shall be expended for the Dunbar Community Center in the city of Springfield; provided further, that not less than \$100,000 shall be expended for Families United For Teens Health; provided further, that not less than \$100,000 shall be expended for the Conway Children's Advocacy Center of Plymouth County; provided further, that not less than \$60,000 shall be expended by the Framingham office of the department of social services for the Metrowest Campership program operated by the Ashland youth advisory board; provided further, that not less than \$50,000 shall be expended for the purpose of providing case management services for the Amity Transitional Housing program in the city of Lynn; provided further, that not less than \$50,000 shall be provided for youth services at the Uxbridge Youth Center; provided further, that not less than \$50,000 shall be expended for Family Service, Inc. of Lawrence; provided further that not less than \$50,000 shall be expended for youth violence prevention programs administered by Youth Central Services; provided further, that not less than \$45,000 shall be expended for a contract with Big Brothers and Sisters of Cape Cod and the Islands; provided further, that not less than \$35,000 shall be expended for the Barnstable county council for children, youth and families; provided further, that not less than \$25,000 shall be expended for the Concilio Hispano in Somerville; provided further, that not less than \$25,000 shall be expended for Centro Presente of Cambridge; provided further, that not less than \$20,000 shall be expended for the Massachusetts Association of Portuguese Speakers of Cambridge; provided further, that not less than \$20,000 shall be expended for the Haitian Coalition of Somerville; provided further, that not less than \$20,000 shall be expended for the Baby Safe Haven program; provided further, that not less than \$15,000 shall be expended for a contract with Child and Family Services of Cape Cod for the court diversion program; and provided further, that not less than \$7,500 shall be expended for House of Peace & Education, Inc in Gardner for the Hope for Kids program

4800-0038

313,792,694

	Group Care Services For group care services; provided, that funds may be expended from this item to provide intensive community-based services to children who would otherwise be placed in residential settings; and provided further, that the department shall form area review teams that shall evaluate the feasibility of maintaining the child in the community in this manner wherever possible before recommending placement in a residential setting	229,554,705
<u>4800-0041</u>	Placement Services for Juvenile Offenders For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime	319,171
<u>4800-0151</u>	Social Workers for Case Management For the AA and DD object class costs of the department's social workers; provided, that funds shall be directed toward mitigating 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; 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	157,262,697
<u>4800-1100</u>	Support Services for People at Risk of Domestic Violence 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 regarding 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; provided further, that domestic violence prevention specialists shall be funded from this item; provided further, that not less than \$1,037,000 shall be expended for the YWCA battered women's shelter in the city of Springfield; provided further that not less than \$150,000 shall be expended for a domestic violence prevention program called 'Teens-At-Risk', operated by Portal To Hope for the communities of Everett, Lynn, Malden, Medford and Winthrop without the need of approval by the commissioner of the department public health; provided further, that not less than \$90,000 shall be expended for the Western Mass Women's Initiative Survivor's Project; provided further, that not less than \$75,000 shall be expended for a contract with House of Hope in the city of Lowell; provided further, that not less than \$60,000 shall be expended for the planned learning achievement program in Amherst, in collaboration with the department of elementary and secondary education, through an interagency service agreement; provided further, that not less than \$15,000 shall be expended for the Words not Weapons mentoring project	23,473,406

in the town of Saugus; provided further, that not less than \$10,000 shall be expended for the Southern Hilltown Domestic Violence Coalition; provided further, that not less than \$10,000 shall be expended for the Wakefield Alliance Against Violence; and provided further, that not less than \$10,000 shall be expended for the Melrose Alliance Against Violence

account	description	amount
Retained Revenues		
<u>4800-0016</u>	Roca Retained Revenue for Cities and Towns For the department of social services 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, as well as 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 of social services 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
<u>4800-0091</u>		
	Child Welfare Training Institute Retained Revenue For the department of social services which may expend not more than \$3,000,000 in federal reimbursements received under Title IV-E of the Social Security Act during fiscal year 2009 for the purposes of developing a training institute for professional development at the department of social services with the University of Massachusetts Medical School and Salem State College; provided, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that notwithstanding section 1 or any other general or special law to the contrary, federal reimbursements received in excess of \$3,000,000 shall be credited to the General Fund; and provided further, that no funds shall be expended from this item for lease-purchases or the Family Networks system	3,000,000
Federal Grant Spending		
<u>4800-0005</u>	Children's Justice Act For the purposes of a federally funded grant entitled, Children's Justice Act	360,785
<u>4800-0007</u>	Family Violence Prevention and Support Services For the purposes of a federally funded grant entitled, The Family Violence Prevention and Support Services Act	1,788,225
<u>4800-0009</u>	Social Security Act - Title IV-E Independent Living Program For the purposes of a federally funded grant entitled, Title IV-E Independent Living Family Preservation and Support Services	3,185,238
<u>4800-0013</u>	For the purposes of a federally funded grant entitled, Family Preservation and Support Services	5,063,546

4800-0085	Education and Training Voucher Program For the purposes of a federally funded grant entitled, Educational & Training Voucher Program	1,095,236
4800-0086	Adoption Opportunities For the purposes of a federally funded grant entitled, Adoption Opportunities Grant	350,000
4800-0088	Training of Child Welfare Agency Supervisors For the purposes of a federally funded grant entitled, Training of Child Welfare Agency Supervisors	249,722
4800-0089	Adoption Incentive Payments For the purposes of a federally funded grant entitled, Adoption Incentive Payments	258,000
4899-0001	Social Security Act - Title IV-B Child Welfare Services For the purposes of a federally funded grant entitled, Title IV-B Child Welfare Services	4,094,353
4899-0022	Child Abuse and Neglect Prevention and Treatment For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention and Treatment	522,943

Office of Disabilities and Community Services

[OFFICE OF DISABILITIES AND COMMUNITY SERVICES](#)

Office of Disabilities and Community Services[Office of Disabilities and Community Services](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
4110-0001	Massachusetts Commission for the Blind Administration	1,169	0	1,169
4110-1000	Community Services for the Blind	4,546	0	4,546
4110-1010	State Supplement to Supplemental Security Income for the Blind	8,352	0	8,352
4110-1020	Medical Assistance Eligibility Determination for the Blind	370	0	370
4110-2000	Turning 22 Program	10,663	0	10,663
4110-3010	Vocational Rehabilitation for the Blind	3,045	0	3,045
4110-4000	Ferguson Industries for the Blind	1,924	0	1,924
4120-1000	Massachusetts Rehabilitation Commission Administration	647	0	647
4120-2000	Vocational Rehabilitation for the Disabled	10,982	-100	10,882
4120-3000	Employment Assistance for Adults with a Severe Disability	8,561	-100	8,461
4120-4000	Independent Living Assistance for the Multi-Disabled	12,449	-100	12,349
4120-4001	Accessible Housing Registry for Disabled Persons	89	0	89
4120-4010	Turning 22 Program	884	0	884
4120-5000	Home Care Services for the Multi-Disabled	5,868	0	5,868
4120-6000	Head Injury Treatment Services	10,934	-100	10,834
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,783	0	5,783
4125-0102	Interpreters for State House Events	12	0	12
4180-0100	Soldiers' Home in Massachusetts	26,969	0	26,969
4190-0100	Soldiers' Home in Holyoke	20,323	0	20,323
5911-1003	Department of Mental Retardation Administration and Operations	73,864	0	73,864
5911-2000	Community Transportation Services for the Mentally Retarded	14,137	0	14,137
5920-2000	Community Residential Supports for the Mentally Retarded	569,561	-600	568,961
5920-2006	Residential Rate Increases	2,250	-250	2,000
5920-2010	State-Operated Residential Supports for the Mentally Retarded	137,438	0	137,438
5920-2020	Boulet Lawsuit - Residential and Interim Services for the Mentally Retarded	87,972	0	87,972
5920-2025	Community Day and Work Programs for the Mentally Retarded	129,159	0	129,159
5920-3000	Respite Family Supports for the Mentally Retarded	56,094	0	56,094
5920-3010	Autism Division	6,264	-1,000	5,264
5920-5000	Turning 22 Services for the Mentally Retarded	7,700	0	7,700
5930-1000	State Facilities for the Mentally Retarded	188,297	-752	187,546
4180-1100	License Plate Sales Retained Revenue	301	0	301
4190-0101	Holyoke Antenna Retained Revenue	83	0	83
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	151	0	151
4190-0200	Holyoke Telephone and Television Retained Revenue	25	0	25
4190-1100	License Plate Sales Retained Revenue	225	0	225
5982-1000	Templeton Developmental Center Farm Product Sales Retained Revenue	150	0	150

TOTAL	30,068	0	30,068
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account	description	amount
MASSACHUSETTS COMMISSION FOR THE BLIND		30,068,345
Budgetary Direct Appropriations		
	Massachusetts Commission for the Blind Administration	
	For the office of the commissioner; provided, that the commissioner may transfer funds between items 4110-0001 , 4110-1000 , 4110-1010 , 4110-1020 , 4110-2000 , 4110-3010 and 4110-4000 ; provided further, that the amount transferred from any of those items shall not exceed 5 per cent of the total amount appropriated for that item; provided further, that 30 days before any such transfer, the commissioner shall submit an allocation plan detailing the distribution of the funds to be transferred to the house and senate committees on ways and means; and provided further, that amounts appropriated to the commission in fiscal year 2009 that extend or expand services beyond the level of services provided in fiscal year 2008 shall not annualize above those amounts in fiscal year 2010	1,168,989
4110-0001	Community Services for the Blind	
	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; provided further, that not less than \$500,000 shall be expended for the talking information center; provided further, that not less than \$450,000 shall be expended for the deaf-blind community access network; provided further, that not less than \$10,000 shall be expended for the Audible Local Ledger of Falmouth; and provided that not less than \$150,000 shall be expended to provide adaptive technology services for school-age children who are blind to ensure increased competence in the use of technological equipment and academic and professional development and self sufficiency	4,545,633
4110-1000	State Supplement to Supplemental Security Income for the Blind	
	For aid to the adult blind; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year	8,351,643
4110-1010	Medical Assistance Eligibility Determination for the Blind	
	For eligibility determination for the medical assistance program for the blind; provided, that the commission shall work with the executive office of health and human services, the department of mental retardation and other state agencies to maximize federal reimbursement for clients so determined through this item including, but not limited to, reimbursement for home and community-based waiver clients	369,796
4110-1020	Turning 22 Program	
	For the turning 22 program of the commission; provided, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of turning 22 clients; and provided further, that the commission shall work in conjunction with the department of mental retardation to secure similar rates for contracted residential services	10,663,291
4110-2000		

	Vocational Rehabilitation for the Blind For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health and life insurance, or any other such indirect cost of federally reimbursed state employees	3,045,455
4110-3010	Ferguson Industries for the Blind For the administration of the Ferguson Industries for the Blind; provided, that retired workshop employees shall receive grants equal to three-fourths of the salaries of current workshop employees; and provided further, that any funds received for goods and services purchased by private and public sector entities at Ferguson Industries shall be remitted to the General Fund	1,923,538
4110-4000		

account	description	amount
Federal Grant Spending		8,813,617
4110-3020	Vocational Rehabilitation Grant for the Blind 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	200,000
4110-3021	Basic Support Grant for the Blind For the purposes of a federally funded grant entitled, Basic Support Grant	7,601,991
4110-3023	Independent Living for the Blind - Adaptive Housing For the purposes of a federally funded grant entitled, Independent Living - Adaptive Housing	95,000
4110-3026	Independent Living - Services to Older Blind Americans For the purposes of a federally funded grant entitled, Independent Living - Services to Older Blind Americans	737,346
4110-3027	Rehabilitation Training for the Blind For the purposes of a federally funded grant entitled, Rehabilitation Training	29,280
4110-3028	Supported Employment for the Blind For the purposes of a federally funded grant entitled, Supported Employment	150,000

account	description	amount
MASSACHUSETTS REHABILITATION COMMISSION		50,015,311
Budgetary Direct Appropriations		
4120-1000	Massachusetts Rehabilitation Commission Administration For the operation of the commission; provided, that the commissioner may transfer funds between items 4120-1000 , 4120-2000 , 4120-3000 , 4120-4000 , 4120-4001 , 4120-4010 , 4120-5000 , and 4120-6000 ; provided further, that the amount transferred from any of those items shall not exceed 5 per cent of the total amount appropriated for that item; provided further, that 30 days before any such transfer, the commissioner shall submit an allocation plan to the house and senate committees on ways and means detailing the distribution of the funds to be transferred; provided further, that amounts appropriated to the commission that extend or expand services beyond the level of services provided in fiscal year 2009 shall not annualize above those amounts in fiscal year 2010; provided further, that the commissioner shall report quarterly to the house and senate committees on	647,128

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; and provided further, that the lists shall include client names and social security numbers and payee names and other identification, if different from a client's

Vocational Rehabilitation for the Disabled

For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other such indirect cost of the federally-reimbursed state employees; provided further, that the commissioner, in making referrals to service providers, shall take into account the client's place of residence and the geographic proximity of the nearest provider to the residence; provided further, that not less than \$100,000 shall be expended on special vocational projects in the Charlestown neighborhood of Boston for people with disabilities ~~and provided further that not less \$100,000 shall be expended for services provided by the Life Focus Center in the Charlestown neighborhood of Boston~~

10,882,471

Employment Assistance for Adults with a Severe Disability

For employment assistance services; provided, that vocational evaluation and employment services for severely disabled adults may, subject to appropriation, be provided; ~~provided further, that not less than \$100,000 shall be expended on special projects in the Charlestown neighborhood of Boston for people with disabilities;~~ and provided further, that not less than \$100,000 shall be expended for the Charlestown Navy Yard project for disabled adults in the Charlestown neighborhood of Boston

8,461,446

Independent Living Assistance for the Multi-Disabled

For independent living assistance service; provided, that \$3,840,000 shall be expended for the independent living centers contracted with the commission; provided further, that not less than \$949,295 shall be expended for assistive technology devices and training for individuals with severe disabilities; provided further, that not less than \$200,000 shall be expended for the SHARE Foundation at the University of Massachusetts at Dartmouth; ~~provided further, that not less than \$100,000 shall be expended for the Joseph F. Timilty Adult Day Health and Memory Loss Center;~~ and provided further, that not less than \$25,000 shall be expended on Living Independently for Equality, Inc. of Brockton for the operation of participants to meet other physically challenged individuals and take part in a number of therapeutic activities

12,349,034

Accessible Housing Registry for Disabled Persons

For the housing registry for the disabled

88,889

Turning 22 Program

For services to clients of the department who turn 22 years of age; provided, that the amount appropriated in this item shall not annualize to more than \$1,572,888 in state fiscal year 2010

884,393

Home Care Services for the Multi-Disabled

For homemaking services

5,868,362

4120-20004120-30004120-40004120-40014120-40104120-5000

Head Injury Treatment Services

For head injured services; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injured services; provided further, that the commission shall expend funds on a 24-hour basis for persons with severe head injuries in western Massachusetts; ~~provided further, that not less than \$100,000 shall be expended for the Cape Cod head injury program;~~ and provided further, that not less than \$75,000 shall be expended on the Keeping Every Youth Safe program at the Massachusetts Brain Injury Association

10,833,588

4120-6000

account	description	amount
Federal Grant Spending		86,447,869

Vocational Rehabilitation for the Multi-Disabled

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

44,143,937

Vocational Rehabilitation & Comprehensive Systems Personnel Development Training

4120-0040 For the purposes of a federally funded grant entitled, Vocational Rehabilitation and Comprehensive Systems of personnel development Training

110,887

Supported Employment Program for the Multi-Disabled

4120-0187 For the purposes of a federally funded grant entitled, Supported Employment Program

474,283

Informed Members Planning and Assessing Choices Together

4120-0191 For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing Choices Together (IMPACT)

163,785

Vocational Rehabilitation for the Multi-Disabled - Determination of Disability

4120-0511 For the purposes of a federally funded grant entitled, Vocational Rehabilitation - Determination of Disability

38,556,149

TBI Implementation Grant

4120-0608 For the purposes of a federally funded grant for improving systems of care for OEF/ OIF veterans with traumatic brain injury

118,600

Independent Living for the Multi-Disabled

4120-0760 For the purposes of a federally funded grant entitled, Independent Living

1,600,000

Assistive Technology

4120-0767 For the purposes of a federally funded grant entitled, Assistive Technology

375,000

Assistive Technology Act

4120-0768 For the purposes of a federally funded grant entitled, Assistive Technology Act

905,228

account	description	amount
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Trust and Other Spending		43,000
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4120-0030 Workforce Coordinating Grant for the Multi-Disabled

43,000

account	description	amount
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MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING		
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6,045,403

Budgetary Direct Appropriations		
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5,795,403

Direct Appropriations

<u>4125-0100</u>	Massachusetts Commission for the Deaf and Hard of Hearing For the operation of and services provided by the Massachusetts commission for the deaf and hard of hearing	5,783,283
<u>4125-0102</u>	Interpreters for State House Events For the costs associated with the provision of interpreter services for the deaf and hard of hearing at state house public hearings and events	12,120

account	description	amount
Intragovernmental Service Spending		
<u>4125-0122</u>	Chargeback for Interpreter Services 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
	Intragovernmental Service Fund	100%

account	description	amount
SOLDIERS' HOME IN MASSACHUSETTS		
Budgetary Direct Appropriations		
Direct Appropriations		
<u>4180-0100</u>	Soldiers' Home in Massachusetts 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 graduates from the LPN school of nursing shall work in state-operated facilities for at least 1 year; provided further, 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 2008; provided further, that no new fee, assessment or other charge shall be implemented in fiscal year 2009; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item <u>4510-0108</u> of section 2B, after December 1, 2008; and provided further, that after December 1, 2008, no charge or contract shall be made with any alternate vendor to provide pharmacy services other than the state office of pharmacy services	26,968,587

account	description	amount
Retained Revenues		

License Plate Sales Retained Revenue

The Soldiers' Home in Massachusetts may expend not more than \$300,661 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 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 notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued

[4180-1100](#)

300,661

account	description	amount
SOLDIERS' HOME IN HOLYOKE		20,806,168

Budgetary Direct Appropriations***Direct Appropriations***

Soldiers' Home in Holyoke

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 2008; provided further, that no new fee, assessment or other charge shall be implemented in fiscal year 2009 except those associated with the use of telephones and televisions; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item [4510-0108](#) of section 2B; and provided further, that no charge or contract shall be made with any alternate vendor to provide pharmacy services other than the state office of pharmacy services

[4190-0100](#)

20,322,654

account	description	amount
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Retained Revenues

Holyoke Antenna Retained Revenue

For the Soldiers' Home in Holyoke which may expend for its operation an amount not to exceed \$82,709 from the licensing of the property for placement of aerial antennas

Pharmacy Co-Payment Fee Retained Revenue

The Soldiers' Home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$150,805 from co-payments which it may charge to users of the program; provided, that no co-payments shall be imposed or required of any person which exceed the level of co-payments charged in fiscal year 2008

[4190-0101](#)

82,709

[4190-0102](#)

150,805

	Holyoke Telephone and Television Retained Revenue The Soldiers' Home in Holyoke may expend not more than \$25,000 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 said services	25,000
4190-0200	License Plate Sales Retained Revenue For the Soldiers' Home in Holyoke which may expend not more than \$225,000 for facility maintenance and patient care, including personnel costs; provided, that 40 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 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 notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued	225,000

account	description	amount
DEPARTMENT OF DEVELOPMENTAL SERVICES		1,280,286,079
Budgetary Direct Appropriations		1,270,286,079
Direct Appropriations		
5911-1003	Department of Mental Retardation Administration and Operations For the administration and operations of the department of mental retardation; provided, that the department shall not charge user fees for transportation or community day services; 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; provided further, that notwithstanding any general or special law to the contrary, in fiscal year 2009 the comptroller shall transfer from the department of mental retardation trust fund established under section 2RRR of chapter 29 of the General Laws an amount sufficient to reflect the costs of the assessment on public facilities collected under section 27 of chapter 118G of the General Laws and an amount sufficient to fund rate increases for services provided to MassHealth members by nonpublic intermediate care facilities and community-based residences; provided further, the comptroller shall transfer the federal financial participation received as a result of expenditures funded by the assessments to an account established for the department of mental retardation to administer for the purposes described above; provided further, that the assessments shall not be collected and the expenditures shall not be authorized until the department of mental retardation and the executive office of health and human services certify the receipt of federal approval of any home and community-based waiver amendments and related Title XIX state plan amendments, if required	73,863,906

<u>5911-2000</u>	Community Transportation Services for the Mentally Retarded For transportation costs associated with the adult services program; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	14,137,324
<u>5920-2000</u>	Community Residential Supports for the Mentally Retarded For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that \$13,145,837 shall be expended in annualized funding for turning 22 clients who began receiving the services in fiscal year 2008 pursuant to item <u>5920-5000</u> of <u>section 2 of chapter 61 of the acts of 2007</u> ; provided further, that the commissioner of the department of mental retardation shall transfer funds from this item to item <u>5920-2010</u> , as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of said funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before any such transfer; provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2009; provided further, that not less than \$500,000 shall be expended for Best Buddies Massachusetts; provided further, that not less than \$100,000 shall be expended for the Massachusetts Special Olympics; provided further, that not less than \$100,000 shall be expended for services to the developmentally disabled provided by Grow Associates, Inc.; and provided further, that \$50,000 shall be expended for Mass Citizens Advocacy	568,961,352
<u>5920-2006</u>	Residential Rate Increases For the implementation of a residential rate initiative; provided, that the department shall submit a report to the house and senate committees on ways and means not later than January 19, 2009, detailing the use of such funds to establish a rate system for vendor-operated residential services	2,000,000
<u>5920-2010</u>	State-Operated Residential Supports for the Mentally Retarded 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	137,437,683
<u>5920-2020</u>	Boulet Lawsuit - Residential and Interim Services for the Mentally Retarded For compliance with the terms of the settlement agreement, dated December 19, 2000, and entered into by the parties in Boulet v. Cellucci, Civil Action No. 99-CV-10617-DPW, filed in the United States District Court of Massachusetts in order to provide services to the clients of the department on the waiting list on July 14, 2000	87,971,902
<u>5920-2025</u>	Community Day and Work Programs for the Mentally Retarded For community-based day and work programs for adults and for \$4,518,823 in annualized funding for turning 22 clients who began receiving services in fiscal year 2008 pursuant to item <u>5920-5000</u> of <u>section 2 of chapter 61 of the acts of 2007</u> ; provided, that not less than \$200,000 shall be expended on a contract with Work, Inc. for enhanced or expanded services and employment opportunities for citizens with disabilities; and provided further, that not less \$100,000 shall be expended Life Focus Center in the Charlestown neighborhood of the city of Boston	129,159,457

Respite Family Supports for the Mentally Retarded

For respite services and intensive family supports; provided, that the department shall pursue the highest rates of federal reimbursement possible for such services; provided further, that not more than \$50,000 shall be expended for the Friendship Home project in Norwell; and provided further, that not less than \$50,000 shall be expended for the Advocacy Resource Center in New Bedford to provide critical family support services in the area of community-based resident education for special needs children

56,094,228

Autism Division

For contracted support services for families with autistic children through the autism division at the department of mental retardation; provided, that not less than ~~\$4,000,000~~ \$3,000,000 shall be expended for the purposes of providing services under the children's autism Medicaid waiver application submitted pursuant to [chapter 107 of the acts of 2005](#) to be contingent upon the maximization of federal reimbursement for waiver services funded by the commonwealth; 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 income eligibility for the waiver shall not be any lower than MassHealth standard income eligibility for children; provided further, that the department shall take all steps necessary to ensure that eligible children with autism immediately begin to receive services pursuant to such 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 2, 2009, including but not limited to, a report on the implementation of the children's autism Medicaid waiver program pursuant to [chapter 107 of the acts of 2005](#)

[5920-3010](#), 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, 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; 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; provided further, that not less than \$200,000 shall be expended for the purposes of a contract with Melmark New England, Inc. to provide training and support to families, educational collaboratives and public school districts on methods for coping with behavioral challenges associated with children who have autism spectrum disorders; provided further, that not less than \$200,000 shall be expended for the purposes of a contract with the New England Center for Children, Inc. to provide training and support to public school districts and families for the establishment of in district partner classrooms to serve children with autism spectrum disorders; provided further, that \$100,000 be allocated to the Asperger's Association of New England to provide support services to individuals with high functioning autism or Asperger's syndrome; provided further, that not less than \$75,000 shall be expended for Youth Enhanced Services Non-profit; and provided

5,264,413

further, that not less than \$30,000 shall be allocated to Whole Children, Inc. of Hadley

Turning 22 Services for the Mentally Retarded

For services to clients of the department who turn 22 years of age during state fiscal year 2009; provided, that the amount appropriated under this item shall not annualize to more than \$17,664,660 in fiscal year 2010; and provided further, that the department shall report to the house and senate committees on ways and means not later than January 2, 2009 on the use of any funds encumbered or expended from this item including, but not limited to, the number of clients served in each region and the types of services purchased in each region

State Facilities for the Mentally Retarded

For the operation of facilities for the mentally retarded, including the maintenance and operation of the Glavin Regional Center; provided, that in order to comply with the provisions of the Olmstead decision and to enhance care within available resources to clients served by the department, the department shall take steps to consolidate or close intermittent care facilities for the mentally retarded, in this item called ICF/MRs, managed by the department and shall endeavor, within available resources, to discharge clients residing in the ICF/MRs to residential services in the community if the following criteria are met: a) the client is deemed clinically suited for a more integrated setting; b) community residential service capacity and resources available are sufficient to provide each client with an equal or improved level of service; and c) 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 better than the care that had been received at the closed ICF/MR; provided further, that the department shall report to the joint committee on children, families and persons with disabilities and the house and senate committees on ways and means on the progress of this initiative by December 1, 2008, including both past actions and proposed future actions; 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; and 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

7,700,000

[5920-5000](#)

Retained Revenues

Templeton Developmental Center Farm Product Sales Retained Revenue

For the department of mental retardation; provided, that the department 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 of the facility; provided, that notwithstanding any general or special law to the contrary and 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

187,545,814

[5930-1000](#)[5982-1000](#)

150,000

Intragovernmental Service Spending		10,000,000
	Chargeback for Special Education Alternatives for Mentally Retarded Children For a program providing alternatives to residential placements for children with mental retardation, including the costs of intensive home-based supports, provided in item 7061-0012 of section 2	
5948-0012	Intragovernmental Service Fund	100%

Department of Veterans' Services

DEPARTMENT OF VETERANS' SERVICES

Department of Veterans' Services[Department of Veterans' Services](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoed	GAA
1410-0010	Department of Veterans' Services Administration	2,339	0	2,339
1410-0012	Veterans' Outreach Centers	2,390	0	2,390
1410-0015	Women Veterans' Outreach	50	0	50
1410-0100	Veterans' Services Pension Recovery Revenue Maximization	98	0	98
1410-0250	Assistance to Homeless Veterans	2,827	0	2,827
1410-0251	New England Shelter for Homeless Veterans	2,278	0	2,278
1410-0300	Annuities to Qualified Disabled Veterans	18,524	0	18,524
1410-0400	Veterans' Benefits	20,904	0	20,904
1410-0630	Agawam and Winchendon Veterans' Cemeteries	913	0	913
1410-0018	Agawam and Winchendon Veterans' Cemeteries Fees and Grants Retained Revenue	300	0	300
		TOTAL	50,624	0 50,624

account	description	amount
DEPARTMENT OF VETERANS' SERVICES		50,623,513

Budgetary Direct Appropriations***Direct Appropriations***

<u>1410-0010</u>	Department of Veterans' Services Administration For the operation of the department of veterans' services; provided, that the department may fund a housing specialist from this item; provided further, that the department may expend funds for the Glory 54th Brigade; provided further, that not less than \$25,000 shall be expended for the purpose of maintaining the Massachusetts Vietnam veterans memorial located in the Green Hill park in Worcester; provided further, that not less than \$10,000 shall be expended for the Korean War memorial located in the Charlestown navy yard; provided further, that not less than \$100,000 shall be expended for the World War II Memorial at Bell Rock Memorial Park in Malden; provided further, that not less than \$25,000 shall be provided for reimbursing reasonable expenses incurred in carrying out the responsibilities of the special commission relative to the hidden wounds of war on Massachusetts service members established by chapter 1 of the resolves of 2008; provided further, that the secretary of veterans' affairs shall submit a report to the joint committee on veterans' and federal affairs and the house and senate committees on ways and means not later than December 31, 2008, on the secretariat's implementation of and the outreach efforts of the "welcome home bill"; and provided further, that the report shall include the participation rates for service, hindrances to enrollment for the program, and recommendations, including any necessary statutory or other changes to increase the number of service men and women who apply for such service	2,338,552
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Veterans' Outreach Centers

For services to veterans, including the maintenance and operation of outreach centers; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families; provided further, that not less than \$367,422 shall be obligated for a contract with the Montachusett Veterans Outreach Center in the city of Gardner; provided further, not less than \$228,771 shall be expended for the Veterans Benefits Clearing House in the Roxbury section of Boston; provided further, that not less than \$200,000 shall be obligated for a contract with the Puerto Rican Veterans Association of Massachusetts, Inc., in the city of Springfield; provided further, that not less than \$200,000 may be expended for outreach and counseling to newly-returned Massachusetts veterans in support of Operation Iraqi Freedom and Operation Enduring Freedom; provided further, that not less than \$150,000 shall be expended for the Worcester Veterans Outreach Center; provided further, that not less than \$150,000 shall be expended for the Nathan Hale Foundation of Plymouth to assist veterans with transportation; provided further, that not less than \$131,500 shall be obligated for a contract with Nam Vets Association of the Cape and Islands in the Hyannis section of the town of Barnstable; provided further, that not less than \$106,102 shall be expended for the North Shore Veterans Counseling Center; provided further, that not less than \$100,000 shall be expended for veteran's services to be administered by the Cape Community Health Center of Cape Cod; provided further, that not less than \$100,000 shall be obligated for a contract with the Veterans Northeast Outreach Center in the city of Haverhill; provided further, that not less than \$100,000 be obligated for the Boston metropolitan area for a contract with the Puerto Rican Veterans Association of Massachusetts, Inc.; provided further, that not less than \$100,000 shall be expended to United Veterans of America for the purpose of providing services to homeless veterans in Berkshire County; provided further, that not less than \$100,000 shall be expended for the Veterans Association of Bristol County in Fall River; provided further, that not less than \$84,453 shall be obligated for a contract with the Metrowest/Metrosouth Outreach Center in the town of Framingham; provided further that not less than \$70,000 shall be expended for the Mason Square Veterans Outreach Center in the city of Springfield; provided further, that not less than \$50,000 shall be expended for the Middleborough Veteran Outreach Center; provided further, that not less than \$50,000 shall be expended for the 54th Massachusetts Volunteers and the Colored Ladies; and provided further, that not less than \$30,000 shall be expended for the oral history project at the Morse Institute Library in Natick

1410-0012 Women Veterans' Outreach

For the women veterans' outreach program

2,389,748

1410-0015 Veterans' Services Pension Recovery Revenue Maximization

For the revenue maximization project of the executive office of elder affairs to identify individuals eligible for veterans' pensions who are currently receiving home health care services

50,000

1410-0100

98,000

Assistance to Homeless Veterans

For homelessness services; provided, that not less than \$652,395 shall be obligated for a contract with the Southeastern Massachusetts Veterans Housing Program, Inc., in the city of New Bedford; provided further, that not less than \$625,105 shall be obligated for a contract with the central Massachusetts Shelter for Homeless Veterans in the city of Worcester; provided further, that not less than \$405,500 shall be obligated for contracts with the Veteran Homestead in the city of Leominster and the Veteran Homestead in the town of Fitchburg; provided further, that not less than \$220,000 shall be obligated for a contract with the United Veterans of America shelter in the town of Leeds; provided further, that not less than \$199,405 shall be obligated for a contract with Unity House in the city of Gardner; provided further, that not less than \$190,000 shall be expended for a contract with Habitat P.L.U.S. in the city of Lynn; provided further, that not less than \$100,350 shall be expended for the Veterans Benefits Clearing House in the Dorchester section of Boston; provided further, that not less than \$80,000 shall be obligated for a contract with the Veterans Northeast Outreach Center in the city of Haverhill for homelessness services; provided further, that not less than \$75,000 shall be expended for a contract with the Springfield Bilingual Veterans Outreach Center for the operation and maintenance of a homeless veterans transition house located in the city of Springfield; provided further, that not less than \$73,350 shall be expended under contract for the Veterans Benefits Clearing House in the Roxbury section of Boston; provided further, that not less than \$51,975 shall be expended for a contract with the Springfield Bilingual Veterans Outreach Center for the operation and maintenance of homeless veterans transitional housing units at the YMCA of Springfield; provided further, that not less than \$42,000 shall be obligated for a contract with the Turner House located in the town of Williamstown; provided further, that not less than \$37,350 shall be obligated for a contract with the Homestead in the town of Hyannis; and provided further, that not less than \$25,000 shall be expended for transitional services at Our Neighbor's Table in Amesbury

New England Shelter for Homeless Veterans

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

Annuities to Qualified Disabled Veterans

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 reasonable steps to terminate payments upon the death of a recipient; provided further, that the department shall prorate annuity payments to ensure that the total payments in fiscal year 2009 shall not exceed the amount appropriated herein; 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

[1410-0250](#)

2,827,430

[1410-0251](#)

2,278,466

[1410-0300](#)

18,524,424

Veterans' Benefits

For reimbursing 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, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home shall be paid by the commonwealth to the several cities and towns; provided further, that pursuant to [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 across the commonwealth including, but not limited to, providing training programs at the Massachusetts Veterans' Service Officers Association statewide training conferences; provided further, that the purpose of the training program shall be to maximize federal assistance available for veterans and to assure that the agents and directors receive uniform instruction on providing veterans and dependents with advice relative to procurement of state, federal and local benefits to which they are entitled, including employment, education, health care, retirement and other veterans' benefits; provided further, that the subject matter of the training program shall include benefits available under said [chapter 115](#) and alternative resources, including those which are partially or wholly subsidized by the federal government, such as Medicaid, Supplemental Security Income and Social Security Disability benefits, as well as federal pension and compensation entitlements; provided further, that the secretary shall promulgate regulations for the training program; provided further, that upon successful participation by the veterans' agents or directors of veterans' services in the training program, the costs of the training program incurred by the several cities and towns shall be reimbursed by the commonwealth on or before November 10 following the fiscal year in which the costs were paid; 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 cost of the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said [chapter 118E](#) for any veteran, widow and dependent applying for medical assistance under said [chapter 115](#); provided further, that the veterans' agent shall file the application for the veteran or dependent for assistance under said [chapter 118E](#); provided further, that the executive office shall act on all said [chapter 118E](#) applications and advise the applicant and the veterans' agent of the applicant's eligibility for said [chapter 118E](#) healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said [chapter 115](#) pending approval of the application for assistance under said [chapter 118E](#) by the executive office; provided further, that the secretary may supplement healthcare pursuant to said [chapter 118E](#) with healthcare coverage under said [chapter 115](#) if he determines that supplemental coverage is necessary to afford the veteran or dependent sufficient relief and support; provided further, that payments to or on behalf of a veteran 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

[1410-0400](#)

20,904,223

Agawam and Winchendon Veterans' Cemeteries
 For the administration of the veterans' cemeteries in the towns of Agawam and
 Winchendon 912,670

account	description	amount
Retained Revenues		
1410-0630	Agawam and Winchendon Veterans' Cemeteries Fees and Grants Retained Revenue	912,670
1410-0018		
	The department may expend not more than \$300,000 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 appropriations continued	300,000
account	description	amount
Federal Grant Spending		
1410-0254	Homeless Veterans' Reintegration, Training and Placement - Statewide For the purposes of a federally funded grant entitled, Urban Homeless Veterans Reintegration	200,000
account	description	amount
Trust and Other Spending		
1410-0255	Homeless Veterans' Reintegration, Training, and Placement - Urban	300,000

Executive Office of Transportation and Public Works**EXECUTIVE OFFICE OF TRANSPORTATION AND PUBLIC WORKS****FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT			FY2009	FY2009	FY2009
			Conference	Vetoes	GAA
6000-0100	Executive Office of Transportation and Public Works		4,541	0	4,541
6000-0200	Inter-District Transportation Program		2,000	0	2,000
6005-0015	Regional Transit Authorities Contract Assistance		57,888	0	57,888
6006-0003	Massachusetts Aeronautics Commission		603	0	603
6010-0001	Massachusetts Highway Department		16,907	0	16,907
6010-0002	Massachusetts Highway Department Administration Payroll and Overtime		21,069	0	21,069
6030-7201	Snow and Ice Control		20,000	0	20,000
8400-0001	Registry of Motor Vehicles		57,464	0	57,464
8400-0016	Motorcycle Safety Program		253	0	253
6000-0110	Railroad Property Retained Revenue		27	0	27
6010-0003	Massachusetts Highway Department Billboard Retained Revenue		1,000	0	1,000
		TOTAL	64,457	0	64,457

account	description	amount
OFFICE OF THE SECRETARY OF TRANSPORTATION AND PUBLIC WORKS		64,456,722

Budgetary Direct Appropriations***Direct Appropriations***

Executive Office of Transportation and Public Works

For the office of the secretary of transportation; provided, that the office shall collaborate with the department of transitional assistance in its efforts to develop a program of transportation services for current and former recipients of the transitional aid to families with dependent children program pursuant to item [4401-1000](#); provided further, that the office shall submit to the joint committee on transportation and the house and senate committees on ways and means monthly reports detailing projects funded through the statewide transportation improvement program including, but not limited to, the location of the projects, the cost of the projects, the date of advertisement of the projects, the commencement date of the projects, the projected completion date of the projects and the source of funds for the projects; provided further, that the office shall also provide the committees with quarterly reports detailing construction and reconstruction projects on town and county ways as described in paragraph (a) of clause (2) of the first paragraph of [section 34 of chapter 90](#) of the General Laws for which municipalities are projected to seek, have filed claims or have been paid state reimbursement; provided further, that a city or town shall comply with the procedures established by the secretary to obtain the necessary information to produce the reports; provided further, that the reports shall include, but not be limited to, the cost of the projects by city or town, the source of funding of the projects by city or town and the commencement and completion dates of the projects by city or town; provided further, that the secretary of transportation, in collaboration with the commissioner of highways, shall file an annual report with the joint committee on transportation and the house and senate committees on ways and means not later than June 30; provided further, that the

report shall include spending in the commonwealth through the statewide road and bridge program, the [Chapter 90](#) program, the Small Town Road Assistance Program and all other programs expending funds for road and bridge projects within the commonwealth; provided further, that the report shall detail the location of the project by city or town, a brief project description, the project cost, the expected completion date, the source of funding and any other information deemed necessary; provided further, that the office shall submit to the house and senate committees on ways and means quarterly reports detailing all personnel-related expenditures made from capital funds; provided further, that the reports shall delineate for the executive office and for each agency, board, authority or commission under its control, the amounts paid in the prior quarter as compensation for each type of position assigned to capital projects that were charged to each such funding source; provided further, that the reports shall also delineate by funding source any other amounts paid for personnel-related costs that were charged to those funds, including payroll allocations for budgetary employees, fringe recovery and other chargebacks; provided further, that the reports shall identify the number of full time equivalent personnel classified in each position type; provided further, that the reports shall list all employees who are paid from this item and items [6010-0002](#) and [6006-0003](#) who also receive payments from any capital funds; provided further, that the reports shall include for each of those employees how much money the employees receive from the items and how much money each employee receives from any capital funds; provided further, that the reports shall delineate the information for full-time employees, part-time employees and contracted personnel; and provided further, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements

Transportation Fund 100%

Inter-District Transportation Program

For the inter-district transportation program; provided, that such program shall include maintenance and expansion on routes serviced through the inter-district transportation program in fiscal year 2008; provided further, in fiscal year 2009, the level of service shall remain the same as fiscal year 2008; provided, that the program shall be administered by the executive office of transportation; provided further, that the executive office of transportation shall negotiate an extension of all existing contracts for fiscal year 2009; provided further, that before the execution of the extensions and at the end of fiscal year 2009, the executive office shall request and each contractor shall provide all necessary books, materials, records and other compilations of data from each contractor to establish the appropriate state subsidy associated with each bus route; and provided further, that the compilations of data shall be made available to the senate and house committees on ways and means and the joint committee on transportation not later than December 15, 2008

Transportation Fund 100%

4,540,987

[6000-0100](#)

[6000-0200](#)

2,000,000

Regional Transit Authorities Contract Assistance

For certain assistance to the regional transit authorities, including operating grants and reimbursements to increase the accessibility of transit provided to the elderly and disabled under the mobility assistance program, the regional transit authority program and the inter-city bus capital assistance program; provided, that the commonwealth, acting by and through the executive office for administration and finance, for the period beginning July 1, 2008 and ending June 30, 2009, may enter into contracts with the authorities; provided further, that notwithstanding [section 152A of chapter 161](#) of the General Laws, and [section 23 of chapter 161B](#) of the

General Laws, the amount shall be at least 50 per cent but not more than 75 per cent of the net cost of service of each authority incurred in fiscal year 2009, shall be paid by the commonwealth, and shall not be assessed upon the cities and towns constituting the authorities; provided further, that the share assessed upon the cities and towns shall be at least 25 per cent of the net cost of service; provided further, that in the event that 25 per cent of the net cost of service of each authority exceeds 102.5 per cent of the previous year's local assessment, excluding payments made by cities and towns for the costs of new service for which the cities and towns have not previously been assessed as allowed by chapter 580 of the acts of 1980, the regional transit authority shall reduce its operating expenses or increase its revenues to meet the difference; provided further, that operating expenditures of each of the regional transit authorities for fiscal year 2009 shall not exceed 102.5 per cent of its operating expenditures for fiscal year 2008; provided further, that for the purposes of this item, operating expenditures shall not include federal, private or additional municipal non-state revenue sources or any expenses arising from the provision of services required by the Americans with Disabilities Act, or new services implemented after July 1, 1999, in an amount not to exceed a total of \$3,613,905 for the 16 regional transit authorities; provided further, that the new services shall have first received approval of the appropriate regional transit authority advisory board; provided further, that not less than 25 per cent of the net cost of service of the new services shall be assessed to the cities and towns of the appropriate transit authority, as detailed previously in this item; provided further, that each regional transit authority which provides the new services shall file a report with the house and senate committees on ways and means and the joint committee on transportation, detailing the total costs and revenues associated with the new service; provided further, that the cost of the new services shall not annualize to more than \$3,613,905; provided further, that not later than January 1, 2009, each of the 16 regional transit authorities shall submit to the house and senate committees on ways and means a report detailing all revenues collected as a result of services provided under item [4401-1000](#); provided further, that the executive office of transportation shall work cooperatively with the authorities and other public and private funding sources to maximize new revenue sources to expand transit services; provided further, that the authorities and the executive office of transportation shall develop processes and procedures for contracts for services with other state agencies; provided further, that the executive office of transportation and the authorities shall develop a 5-year transit plan for operational and capital objectives that the parties may measure against and plan toward and shall file the plan with the house and senate committees on ways and means not later than April 1, 2009; provided further, that the executive office of transportation and the authorities shall work cooperatively to implement multi-year contracting for regional transit authority capital projects, particularly for construction projects and other multi-year commitments of the authorities; provided further, that the regional transit authorities shall implement structural, managerial and administrative reforms in order to achieve cost savings in services provided by the authorities; provided

[6005-0015](#)

57,888,391

further, that the reforms shall include, but not be limited to, improved financing procedures for capital needs, approved plans for short and long-term service, a coordinated program of mass transportation for the regional transit authorities that provides standards of service for the authorities for types of service, passenger miles, hours of service, cost of service by route and mile and passenger, non-transportation revenue and system revenue generating options including, but not limited to, fare revenue and advertising revenue, assessments on member cities and towns, net operating investment per passenger-mile ratio and service quality standards; provided further, that the program shall involve an approach to service coordinated with the Massachusetts Bay Transportation Authority and other transit providers in order to achieve maximum efficiency of regional transit authority service routes; provided further, that all regional transit authorities shall achieve the fare and/or revenue recovery ratio of 40 per cent within 18 months after the effective date of this act; and provided further, that the Massachusetts Association of Regional Transit Authorities shall, on or before November 15, 2008, report to the joint committee on transportation and the house and senate committees on ways and means on the operations of the authorities in the first half of fiscal year 2009 and focus the report on the reforms and improvements

Transportation Fund	100%
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account	description	amount
Retained Revenues		
6000-0110	Railroad Property Retained Revenue For the purpose of property management and maintenance of railroad properties owned by the executive office of transportation on behalf of the commonwealth, including the cost of personnel; provided, that the office may expend an amount not to exceed \$27,344 from the rents and fees received pursuant to section 4 of chapter 161C of the General Laws	27,344
Transportation Fund		
	100%	

account	description	amount
Federal Grant Spending		
6000-0018	Rural Public Transportation Assistance For the purposes of a federally funded grant entitled, Rural Public Transportation Assistance	4,198,030
6000-0019	Section 5307 Transportation Demand Management For the purposes of a federally funded grant entitled, Section 5307 Transportation Demand Management	1,058,000
6000-0020	Jobs Access for the Reverse Commute For the purposes of a federally funded grant entitled, Jobs Access Reverse Commute	2,435,412
6000-0022	Transit Planning Research Grant For the purposes of a federally funded grant entitled, Transit Planning Research Grant	46,844
6000-0023	Rural Public Transportation Planning For the purposes of a federally funded grant entitled, Rural Public Transportation Planning Grant	3,895,602
6000-0025	High Priority Project For the purposes of a federally funded grant entitled, High Priority Project	5,711,795

6000-0049	Elderly and Disabled Transportation Capital Grant For the purposes of a federally funded grant entitled, Elderly and Handicapped Transportation Capital Grant	4,759,427
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account	description	amount
MASSACHUSETTS AERONAUTICS COMMISSION		602,663
Budgetary Direct Appropriations		
Massachusetts Aeronautics Commission		
<u>6006-0003</u>	For the administration of the commission, including the expenses of the commissioners	602,663
	Transportation Fund	100%

account	description	amount
HIGHWAY DEPARTMENT		59,976,116
Budgetary Direct Appropriations		
Direct Appropriations		
<u>6010-0001</u>	Massachusetts Highway Department For personnel costs of the department of highways, for certain administrative and engineering expenses and equipment of the highways commission, the office of the commissioner of highways, the division of administrative services, highway engineering, highway maintenance, highway construction, the outdoor advertising board, district and other highway activity offices, materials, supplies, fleet maintenance and equipment, general maintenance and equipment and the maintenance and operation of state highways and bridges and for the costs associated with the global positioning system program; provided, that no expenditures shall be made from the AA object code; provided further, that notwithstanding any general or special law to the contrary, the department may expend from capital authorizations amounts necessary to cover operational costs of the department in excess of amounts appropriated in this item to ensure that adequate staffing levels are maintained to support the services and programs offered by the department; provided further, that the department shall file quarterly reports with the house and senate committees on ways and means detailing all amounts expended on bond-funded capital projects under the jurisdiction of the department and for all administrative and personnel expenses of the department charged to such bonds; provided further, that the reports shall be filed not later than 30 days after the end of each quarter; provided further, that notwithstanding any administrative bulletin or general or special law to the contrary, the department shall not pay any fees charged for the leasing or maintenance of vehicles to the division of operational services; provided further, that the department shall not be subject to section 36A of chapter 30 of the General Laws and section 22 of chapter 7 of the General Laws, but shall submit to the to the secretary of transportation for approval requests to repair such vehicles costing in excess of the limit set forth in said section 7; provided further, that the costs of routine highway maintenance provided by private and union workers in contract areas 1A, 1B, 2A, 2B, 3A, 3B,	16,906,691

3C, 4A, 4B, 4C, 4D, 5A, 5B and 5C and for costs associated with police services and overtime within such areas shall be paid from this item; provided further, that \$90,000 shall be made available for all contractual contingency costs associated with highway maintenance in such areas; and provided further, that the department shall submit quarterly reports to the house and senate committees on ways and means detailing for each contract area expenditures for the costs of contractual contingency fees, personnel, police services, overtime, materials and vehicle repairs

Transportation Fund 100%

Massachusetts Highway Department Administration Payroll and Overtime For AA object class payroll costs of item [6010-0001](#); provided, that the funds appropriated in this item shall be the only source of funding for all overtime expenses associated with the department's snow and ice control efforts; provided further, that not later than June 30, 2012, the department shall develop a plan that phases into the budgetary appropriation all personnel costs transferred to capital authorizations since June 30, 2002; provided further, the department shall complete an overview of the employment levels paid by capital authorizations since June 30, 2002, and the anticipated number of employees scheduled to be transferred to budgetary appropriations each fiscal year through June 30, 2012; and provided further, such plan shall be submitted to the house and senate committees on ways and means and the clerks of the house and senate not later than December 31, 2008

21,069,425

Snow and Ice Control

For the costs of hired and leased equipment, vehicle repair, fuel costs and sand, salt and other control chemicals used for snow and ice control

20,000,000

Transportation Fund 100%

account **description** **amount**

Retained Revenues

Massachusetts Highway Department Billboard Retained Revenue For the department of highways; provided, that the department may expend revenues collected up to \$1,000,000 from revenue generated from promotional programs; provided, that funds collected shall be used for the management of that program and for highway maintenance costs; provided further, that the department shall prepare a report delineating the proposed allocation of funds to be expended for the management of such program and highway maintenance costs; provided further, that the report shall be filed with the house and senate committees on ways and means not later than 30 days prior to any encumbrance of the funds; and provided further, that the program and any expenditures made under the program shall comply with all statutes, rules and regulations governing billboards, signs and other outdoor advertising devices

1,000,000

Transportation Fund 100%

account **description** **amount**

Intragovernmental Service Spending

Chargeback for Bulk Motor Fuel For the cost of the purchase of bulk fuel for certain vehicles under the authority of the operational services division and the cost of purchased fuel for other agencies and for certain administrative expenses related to purchasing and distributing the fuel

1,000,000

Intragovernmental Service Fund 100%

account	description	amount
REGISTRY OF MOTOR VEHICLES		57,716,742
Budgetary Direct Appropriations		
8400-0001	<p>Registry of Motor Vehicles</p> <p>For the administration and operation of the registry of motor vehicles, including the title division and including all rent and related parking and utility expenses of the registry; provided, that the positions of administrative assistant to the registrar, legislative assistant, executive assistant to the registrar and the director of employee relations shall not be subject to civil service laws and rules; provided further, that all expenditures related to computer automation shall be subject to satisfactory quarterly reviews by the information technology division and under schedules by the division; provided further, that 40 per cent of the costs of personnel services associated with the registry computer, which reflects the proportionate use of the computer by the merit rating board, shall be assessed to insurance companies doing motor vehicle insurance business within the commonwealth, under section 183 of chapter 6 of the General Laws; provided further, that the registry shall operate a full-service branch in the town of Southbridge; provided further, that the registry shall operate an office in the city of Fall River; provided further, that the registry shall operate a full service office in the town of Milford to be operated 5 days a week; provided further, that the registry shall operate a license express office in the town of Falmouth; provided further, that the registry may operate a full-service office in the city of Lowell; provided further, that the registry shall operate an office in the city of Taunton and the town of Plymouth which shall handle license business, learner's permits, road testing and full service registration business to the general public; provided further, that the registry shall establish and maintain a record of all vehicles leased within the commonwealth for a period longer than 30 days; provided further, that the record shall include, but not be limited to, the names and addresses of the lessor and the lessee; provided further, that the registry shall take all steps necessary to improve customer service within existing resources; and provided further, that the registry may operate within the Springfield branch a one-stop international registration plan office for truck registrations to serve the counties of Hampden, Hampshire, Franklin and Berkshire</p>	57,464,135
	<p>Transportation Fund</p>	100%
8400-0016	<p>Motorcycle Safety Program</p> <p>For the operation of the motorcycle safety program</p>	252,607
	<p>Transportation Fund</p>	100%
account	description	amount
Federal Grant Spending		809,567
8400-0090	<p>Commercial Driver Licensing Information System Enhancement</p> <p>For the purposes of a federally funded grant entitled, Enhance CDL Licensing</p>	621,567
8400-0093	<p>Motor Carrier Safety Assistance Program</p> <p>For the purposes of Data Quality Program, MCSAP</p>	188,000

Executive Office of Housing and Economic Development

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
7002-0010	Executive Office of Housing and Economic Development	586	0	586
7002-0013	Permitting Technical Grants	4,000	0	4,000
7002-0045	Wireless Broadband Affairs Director	250	0	250
7004-0001	Indian Affairs Commission	207	0	207
7004-0099	Department of Housing and Community Development	12,244	-1,815	10,429
7004-2475	Soft Second Mortgage	5,750	0	5,750
7004-3036	Housing Services and Counseling	2,172	0	2,172
7004-3045	Tenancy Preservation Program	500	0	500
7004-4314	Service Coordinators Program	490	0	490
7004-9005	Subsidies to Public Housing Authorities	66,500	0	66,500
7004-9024	Massachusetts Rental Voucher Program	33,047	0	33,047
7004-9030	Alternative Housing Voucher Program	4,000	0	4,000
7004-9033	Rental Subsidy Program for Department of Mental Health Clients	4,000	0	4,000
7004-9201	Interest Subsidies for Private Development of Affordable Housing	4,500	0	4,500
7004-9316	Residential Assistance for Families in Transition	5,500	0	5,500
7004-9317	Individual Development Account Program	700	0	700
7006-0000	Office of Consumer Affairs and Business Regulation	1,690	0	1,690
7006-0010	Division of Banks	12,583	0	12,583
7006-0020	Division of Insurance	11,133	0	11,133
7006-0029	Health Care Access Bureau Assessment	1,100	0	1,100
7006-0040	Division of Professional Licensure	4,229	0	4,229
7006-0060	Division of Standards	747	0	747
7006-0066	Item Pricing Inspections	300	0	300
7006-0071	Department of Telecommunications and Cable	2,514	0	2,514
7006-0110	State Racing Commission	2,113	0	2,113
7007-0100	Department of Business and Technology	395	0	395
7007-0300	Massachusetts Office of Business Development	3,809	0	3,809
7007-0334	Office of Small Business and Entrepreneurship	1,261	0	1,261
7007-0500	Biotech Research Institute	760	-60	700
7007-0800	Small Business Development Center at the University of Massachusetts Amherst	1,204	0	1,204
7007-0900	Massachusetts Office of Travel and Tourism	37,087	-10,704	26,383
7007-0951	Commonwealth Zoological Corporation	7,150	-300	6,850
7007-1000	Local Tourist Councils Financial Assistance	9,000	0	9,000
7007-1200	Massachusetts Technology Collaborative	250	-125	125
7007-1300	Massachusetts International Trade Council	1,460	0	1,460

7007-1500	State Office of Minority and Women Business Assistance	1,103	0	1,103
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,334	0	2,334
7006-0011	Loan Originator Administration and Consumer Counseling Program Retained Revenue	5,000	0	5,000
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	459	0	459
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	360	0	360
		TOTAL	4,836	0
				4,836

account	description	amount
OFFICE OF THE SECRETARY OF HOUSING AND ECONOMIC DEVELOPMENT		4,835,914

Budgetary Direct Appropriations

7002-0010	Executive Office of Housing and Economic Development For the operation of the office of the secretary of housing and economic development and the Massachusetts business-to-business program; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements; and provided further, that a report shall be submitted to the house and senate committees on ways and means not later than February 2, 2009, which shall include, but not be limited to, the following: (1) the number of businesses that have used the Massachusetts business-to-business program in fiscal year 2009, including both businesses located in the commonwealth and those that were attracted to Massachusetts by the program; (2) the number of jobs the commonwealth has retained as a result of the funding of this program; and (3) the amount of private investment that has occurred as a result of the funding of this program	585,914
7002-0013	Permitting Technical Grants For the operation of expedited permitting at the executive office of housing and economic development, related technical assistance grants to local municipalities and related payments to the Massachusetts Development Finance Agency	4,000,000
7002-0045	Wireless Broadband Affairs Director For the operation of the office of the wireless and broadband affairs director	250,000

account	description	amount
DEPARTMENT OF BUSINESS AND TECHNOLOGY		52,289,446

Budgetary Direct Appropriations

7007-0100	Department of Business and Technology For the office of the director of business and technology	394,608
7007-0300	Massachusetts Office of Business Development For the operation of the Massachusetts office of business development, which shall include the operation and support of capital grants programs, including the Massachusetts Opportunity Relocation and Expansion Jobs Capital Program, established in chapter 123 of the acts of 2006 , and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries; provided, that the office shall maintain business development assistance services at an office to be located at the University of Massachusetts at Dartmouth for the purposes of responding to inquiries and providing assistance to businesses seeking to expand or relocate to southeastern Massachusetts	3,808,692

	Office of Small Business and Entrepreneurship	
7007-0334	For the operation of the office of small business and entrepreneurship and for grants to community development corporations, community development financial institutions or non-profit community-based organizations for the purpose of providing technical assistance or training programs to businesses with 20 employees or fewer	1,260,697
	Biotech Research Institute	
7007-0500	For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the purpose of promoting the commercialization of new, academic-based research and development, and raising the scientific awareness of the communities of the commonwealth; provided that no less than \$60,000 shall be expended to the city of Lynn to promote a Biotechnology incubator space within the city's smart growth district	700,000
	Small Business Development Center at the University of Massachusetts Amherst	
	For a grant for the state match for a 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 said center; provided further, that not more than \$300,000 of the amount appropriated herein shall be expended for the purpose of operating federal procurement technical assistance services within said 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 for the electronic identification and tracking of federal bid opportunities; provided further, that the expenditure of said \$300,000 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 quarterly expenditure reports shall be filed with the house and senate committees on ways and means	1,204,286
	Massachusetts Office of Travel and Tourism	
	For the operation and administration of the office of travel and tourism; provided, that performance-based standards shall be incorporated in all contracts executed by said office for the procurement of tourism marketing and advertising services; provided further, that the organizations shall be required, as a condition of receiving a grant, to submit a total operating budget which identifies each source and use of operating and capital funds; provided further, that not less than \$1,250,000 of the amount appropriated herein shall be expended for the operation and administration of the Massachusetts Sports and Entertainment Commission; provided, however, that the Massachusetts Sports and Entertainment Commission shall be the official and lead agency to facilitate and attract major sports events and championships in the commonwealth; provided further, that the Massachusetts Sports and Entertainment Commission shall establish a division within the commission which shall be the official and lead agency to facilitate motion picture production and development within the commonwealth; provided further, that not less than \$100,000 \$50,000 shall be expended for the Bacon Free Library in Natick; provided further, that \$100,000 shall be expended for the Unity Church in Easton ; provided further, that \$100,000 \$50,000 shall be expended for the Freedom Trail Foundation Historic Preservation Trust Development Fund; provided further, that \$150,000 shall be expended for the Old Provincial State House; provided further that no less than \$50,000 be expended for the Peter's Park Art Wall of the Urban Art Institute; provided further that no less than \$50,000 be expended for the Friends of Peter's	

Park; provided further, that not less than \$100,000 shall be expended for the Kwong Kong Chinese School in Boston; provided further, not less than ~~\$100,000~~ \$50,000 shall be expended for Chinatown Tourism and Trust in the city of Boston; provided further that not less than ~~\$250,000~~ \$125,000 shall be expended for Springfield Technical Assistance Program to be operated by the Affiliated Chambers of Commerce of Greater Springfield; provided further, that no less than ~~\$200,000~~ \$100,000 be expended for the Wilmington Historical Commission; provided further, that \$350,000 shall be expended to the Massachusetts Alliance for Economic Development for the purpose of enhancing economic development related services, including but not limited to implementation of a statewide online site finder to assist business growth; ~~provided further, that \$50,000 be expended by the town of Westhampton to support the renovation of and supplement existing funding for the Westhampton town library~~; provided further, that not less than \$150,000 shall be expended for a child safety program in the city of Revere; provided further, that not less than \$129,000 shall be expended for the operation of Discover Quincy; provided further, that not less than ~~\$200,000~~ \$100,000 shall be expended to the Mahaiwe Performing Arts Center in Great Barrington; provided further, that not less than \$200,000 shall be expended to The Boston Symphony Orchestra for the renovation, repairs, design and construction to the grounds at Tanglewood; provided further, that not less than \$17,100 shall be expended for a technology grant for the Hopedale Police Department; provided further, that not less than ~~\$125,000~~ \$75,000, shall be expended for the Hancock Shaker Village for educational programming and marketing purposes; provided further, that not less than \$50,000 shall be expended for the Russian Community Association in Springfield; ~~provided further, that not less than \$100,000 shall be expended for a small business program in the city of Everett~~; provided further, that not less than ~~\$100,000~~ \$50,000 shall be expended for the Merrimack Repertory Theatre; provided further, that not less than \$75,000 shall be expended for the renovation of the Bing Theatre, provided further, that no less than ~~\$100,000~~ \$50,000 shall be expended for the Italian Cultural Center of Western Massachusetts; provided further, that not less than ~~\$250,000~~ \$125,000 shall be expended for the North Central Massachusetts Development Corporation; ~~provided further, that not less than \$10,000 shall be expended for the operation of the Payson Park Music Festival in Belmont~~; provided further, that not less than ~~\$250,000~~ \$125,000 shall be expended for The Berkshire Museum, in the city of Pittsfield; provided further, that not less than \$75,000 shall be expended for the rehabilitation and restoration of the Samuel Harrison House in the city of Pittsfield; provided further, that not less than ~~\$250,000~~ \$125,000, subject to a 100 per cent matching fund, shall be expended for the Berkshire Economic Development Corporation; ~~provided further, that not less than \$9,000 shall be expended for operating expenses for the Route 195 Visitor Information Center in Wareham~~; provided further, that not less than ~~\$200,000~~ \$100,000 shall be expended for the Spirit of Springfield; ~~provided further, that not less than \$50,000 shall be expended for the purposes of the operation of the programs of the Riverside Theatre Works, an organization located in the Hyde Park section of the city of Boston~~; provided further, that not less than ~~\$125,000~~ \$75,000 shall be expended for New England Puerto Rican Association; provided further, that not less than ~~\$175,000~~ \$100,000 shall be expended for the Springfield Business Improvement District (SBID) of Springfield to be used for the installation of a video camera surveillance monitoring system throughout the central business district area of the city of Springfield; provided further, that not less than \$50,000 shall be expended to operate the Cape Cod Junior Technology Council; ~~provided further, that not less than \$300,000 shall be expended for the Sturbridge Heritage and Preservation Partnership~~; provided further, that not less than ~~\$250,000~~ \$125,000 shall be expended for the 495/MetroWest Corridor Partnership; provided

further, that not less than \$25,000 shall be expended for the town of Halifax's 275th Anniversary Celebration; provided further, that not less than \$1,000,000 shall be expended through a grant application process established by the office of travel and tourism to offset deficits that may occur during fiscal year 2009 for the highway information centers operating year-round on state highways and federally-assisted highways, and the visitor information centers on Boston Common and the Prudential Center, both in the city of Boston, and the Adams Visitor Center in Adams; ~~provided further, that not less than \$50,000 shall be expended for the operation and administration of the Commonwealth Cup, a series within the Canadian-American Association of Professional Baseball~~; provided further, that not less than ~~\$200,000~~ \$150,000 shall be expended for the City Stage of Springfield; provided further, that not less than \$50,000 shall be expended on Brockton's Fuller Craft Museum; provided further, that not less than ~~\$150,000~~ \$75,000 shall be expended to the town of Wendell for an emergency assistance safety grant; provided further, that not less than ~~\$100,000~~ \$50,000 shall be expended for Battleship Cove in the city of Fall River to assist the Commonwealth's official World War II and 9/11 memorials' educational and tourism endeavors; ~~provided further, that not less than \$100,000 shall be expended for the Waltham Tourism Council; provided further, that not less than \$40,000 shall be expended for the Newburyport initiative to attract new businesses and industries; provided further, that not less than \$50,000 shall be expended for the economic development project at the Salisbury Chamber of Commerce; provided further, that not less than \$150,000~~ \$75,000 shall be expended for a child safety program for the town of Wakefield; ~~provided further, that not less than \$50,000 shall be expended to the Merry-Go-Round at Heritage State Park in Holyoke; provided further, that not less than \$65,000 shall be expended for the Designing an Industry initiative at Massachusetts College of Art and Design for cluster research and promotion of the statewide design industry; provided further, that not less than \$50,000 shall be expended for the Springfield Symphony Orchestra; provided further, that \$100,000~~ \$50,000 shall be expended for the historic Hadley Hall in Hadley; ~~provided further, that \$150,000 shall be expended for the Central Square Theater in Cambridge; provided further, that \$500,000 shall be expended for the Old Provincial State House for stabilization and restoration of the building; provided further, that not less than \$80,000~~ \$50,000 shall be expended as a grant for the Pioneer Valley Visitors and Tourist Information Center in Greenfield; ~~provided further, that not less than \$200,000 shall be allocated for environmental improvements in downtown Methuen; provided further, that not less than \$50,000 shall be expended for the START Partnership in Framingham; provided further, that not less than \$75,000 shall be expended for the installation of street lights in the Forest Park area of Springfield; provided further, that not less than \$100,000 shall be expended for the Cape Cod Economic Development Council; provided further, that \$75,000 shall be expended for the Cultural Center of Cape Cod; provided further, that not less than \$100,000~~ \$50,000 shall be expended for the Cape Cod Maritime Museum located in Hyannis; provided further, that not less than \$50,000 shall be expended for the Enterprise Center at Salem State College for the purpose of furthering economic development on the North Shore; provided further, that \$125,000 shall be expended for the purposes of matching a federally-funded grant entitled, the Essex National Heritage Commission Cooperative Agreement; provided further, that not less than \$50,000 shall be expended for the purposes of furthering the Historic Ports Initiative; provided further, that not less than ~~\$300,000~~ \$150,000 shall be expended for the Merrimack Valley Economic Development Council; provided further, that ~~\$100,000~~ \$50,000 shall be expended for the Grand Army of the Republic (GAR) Museum in the city of Lynn; ~~provided further, that not less than \$200,000 shall be expended by the local chambers on Cape Cod to include Cape~~

Cod Canal Region, Brewster, Chatham, Dennis, Eastham, Falmouth, Harwich, Hyannis, Mashpee, Orleans and Yarmouth, for the purpose of operating visitor centers; provided further, that not less than \$50,000 shall be made available to the Jacob's Pillow Dance Festival; provided further, that no less than ~~\$2,500,000~~ \$1,500,000 shall be expended for a promotional program by the Massachusetts Office of Travel and Tourism to enhance the international tourism market share of the commonwealth, said program to include but not be limited to the countries of Canada, Argentina, Brazil, Great Britain, Ireland, Italy, France, Germany, Japan and Spain; ~~provided further, that no less than \$74,000 shall be expended for the Spectacle of Lights at Heritage Museums and Gardens in Sandwich~~; provided further, that not less than ~~\$250,000~~ \$125,000 shall be expended for the SouthCoast Development Partnership for the purposes of regional tourism and economic development; provided further, that not less than ~~\$250,000~~ \$200,000 shall be expended for the Free Shakespeare Company, a program of The Citi Performing Arts Center, for production support for performances offered for free to the public and for a pilot program to expand performances to Springfield and other cities; provided further, that \$200,000 shall be expended for the operation of the Massachusetts Fisheries Recovery Commission on condition that said commission meet quarterly with written notice to all commission members and that the chairmanship and vice chairmanship of said commission shall be determined by a vote of the commission annually during the first meeting of the fiscal year; provided further, that not less than \$150,000 shall be expended for a child safety program in the town of Winthrop; provided further, that not less than ~~\$250,000~~ \$125,000 be expended for the Western Massachusetts Economic Development Council for developing, marketing and advertising purposes; provided further, that no less than ~~\$100,000~~ \$50,000 shall be expended for the historic restoration of the main pier at the Gloucester Maritime Heritage Center in the port of Gloucester; provided further, that not less than \$200,000 shall be expended as grants for the Bay State Games; provided further, that not less than ~~\$300,000~~ \$150,000 shall be expended to the Basketball Hall of Fame in Springfield; provided further that no less than \$25,000 for the town of West Boylston's bicentennial as a one time request to maintain and modestly expand its programs and continue its successful marketing efforts; provided further, that not less than ~~\$150,000~~ \$100,000 shall be expended for streetscape improvements along Humphrey Street in the town of Swampscott; provided further, that not less than \$40,000 shall be expended for the Revere Beach Partnership, for programs only; ~~provided further, that no less than \$50,000 shall be expended for the Petersham Historical Society; provided further, that no less than \$25,000 shall be expended for the Quaboag Historical Society~~; provided further that not less than \$50,000 shall be expended for the Johnny Appleseed Visitors' Center; ~~provided further, that not less than \$75,000 be expended for "Marlborough 2010"; provided further, that not less than \$200,000 shall be expended for the Head of the Charles Regatta~~; provided further, that not less than ~~\$150,000~~ \$75,000 shall be expended for a child safety program for the city of Melrose; ~~provided further, that not less than \$150,000 shall be expended for restoration and repairs to the historical Crocker Field in the city of Fitchburg~~; provided further, that not less than \$100,000 shall be expended for an economic development grant in the town of Braintree; provided further, that not less than ~~\$100,000~~ \$50,000 shall be expended for the law enforcement technology fund in the town of Franklin; provided further, that not less than \$100,000 shall be expended for the Medway Senior Center; provided further, that not less than \$200,000 shall be expended for the Zeiterion Performing Arts Center in New Bedford; provided further, that not less than \$50,000 shall be expended for the New Bedford Art Museum for tourism production; provided further, that not less than ~~\$1,000,000~~ \$500,000 shall be expended for the international education and foreign

language grant program fund established pursuant to Section 2VVV of chapter 29 of the General Laws; provided further, that not less than ~~\$250,000~~ \$150,000 shall be expended for new seating in the historic Chevalier auditorium in Medford; provided further, that not less than \$200,000 shall be expended for a child safety grant in the town of Hull; ~~provided further, that not less than \$100,000 shall be expended for the Reagle Players~~; provided further, that not less than ~~\$100,000~~ \$50,000 shall be expended for the Russian Community Association of Massachusetts (RCAM) in Boston; ~~provided further, that not less than \$25,000 shall be expended for Essex Street, between houses 506 and 509, in the Town of Saugus~~; provided further, that not less than \$20,000 shall be expended for the Cultural Center at Elms in Chicopee; ~~provided further, that not less than \$100,000 shall be expended for a grant for the Fino Field Complex in Milford; provided further, that not less than \$75,000 of the funds appropriated herein shall be used to assist year round rural theater organizations on the Lower and Outer Cape through grants for non-prime season operating expenses and audience enhancement initiatives~~; provided further that not less than ~~\$150,000~~ \$75,000 shall be expended for the North Adams Armory; provided further, that not less than \$300,000 be expended on the Cape Cod Regional Incubator Project to be operated by the Cape Cod Chamber of Commerce; ~~provided further, that \$100,000 shall be expended for School Zone safety projects in Arlington~~; provided further, that the Executive Office of Public Safety and Security shall receive a grant not less than \$200,000 to support the establishment of a pilot transitional employment project in four sites for very high-risk youth and young adults ages 16 - 24 in the cities and/or geographic areas with high incidences of violence, incarceration, court-involvement and related activities; provided further, that the Secretary of Public Safety and Security shall distribute grant funds through a competitive grant program that gives preference to applications that: serve communities that have been identified as being high risk communities for youth and young adult violence; demonstrate multi-disciplinary collaboration, including youth/young adult serving community organizations, state agencies, local law enforcement, medical and public health professionals, and faith-based organizations; utilize a stages of change framework that includes addressing intervention work with young people including but not limited to transitional employment, education, employment readiness, life skills, substance abuse education and treatment referral as needed, re-entry, promoting accountability, and work with other organizations and the Executive Office of Public Safety and Security to determine best practices and long-term programming for transitional employment; commitment and ability to develop and implement the pilot as proposed in the model including, but not limited to, intensive case management component, re-hire component for transitional employment, work with TA provider, purchase and implementation of Efforts Towards Outcomes for tracking work and outcomes, work with evaluator, and willingness to work as a group to demonstrate the capacity and improve the model; have the ability to provide a minimum match of \$200,000 to pilot the project and have the administrative capacity and organizational mission to implement such a program; and demonstrate the ability to work with the department staff to conduct comprehensive evaluations of program development and implementation activities; ~~provided further, that \$125,000 shall be expended for the historic registry in the town of Stoneham~~; provided further, that ~~\$125,000~~ \$75,000 shall be expended for the Sanborn House in the town of Winchester; provided further, that not less than \$10,000 be expended to the Rumney Marsh Burial Ground Restoration Committee for the purpose of rehabilitating the Rumney Marsh Burial Ground in Revere; provided further, that not less than ~~\$250,000~~ \$125,000 shall be expended for the Prince Hall Youth Mentoring Program; provided further, that not less than \$100,000 shall be expended for the operation of Learn to Cope; ~~provided further, that not less than~~

7007-0900

26,383,309

\$50,000 shall be expended for a traffic safety grant regarding the intersection of Highland Glenn Road and High Street in the town of Westwood; provided further, that \$100,000 shall be expended for senior transportation services provided by SCM Community Transportation in Somerville, Cambridge, and Medford; provided further, that not less than \$150,000 shall be expended for an emergency grant resulting from FEMA declared disaster #1512; provided further, that not less than \$75,000 shall be available for a public safety enhancement grant for the City of Pittsfield; provided further, that not less than \$50,000 shall be expended for the YouthGROW program; provided further, that not less than \$75,000 shall be expended for the Captain Leonard House in Agawam; provided further, that not less than \$25,000 shall be expended for the Southwick Cultural Council; provided further, that no less than \$250,000 \$75,000 shall be expended for Puerto Rican Cultural Center of Springfield; provided further, that \$100,000 \$50,000 be expended for costs at the Rockwood Sports Complex located in the city of Worcester; provided further, that not less than \$200,000 \$150,000 shall be expended for the Zumix Cultural Organization in East Boston; provided further, that not less than \$50,000 shall be expended for Framingham Downtown Renaissance economic, tourism and cultural development programs; ~~provided further, that not less than \$175,000 be expended for planning and design funding for an economic development program for Needham Heights~~; provided further, that not less than \$50,000 shall be expended for a child safety grant for the city of Everett; provided further, that not less than \$175,000 \$75,000 be expended for construction plans and bid documents for a new park and recreation building utilizing green technologies in the town of Medfield; provided further, that not less than \$80,000 \$40,000 shall be expended to the Hull Lifesaving Museum for the purpose of planning the Massachusetts Maritime Trail; ~~provided further, that \$51,000 shall be expended for the purpose of funding the Francis Wyman Project~~; provided further, that \$300,000 \$150,000 shall be expended for a transportation grant to the town of Weston; provided further, that not less than \$225,000 \$100,000 shall be expended for the International Trade Assistance Center in Fall River; provided further, that not less than \$20,000 shall be expended for a Community Development Clinic to be operated by the Southern New England School of Law; provided further, that not less than \$100,000 \$50,000 shall be expended for a public safety program in the town of Dudley; provided further, that not less than \$75,000 shall be expended as a matching grant for the Josiah Dennis Manse; provided further, that not less than \$25,000 shall be provided for an emergency preparedness program for the town of Millville; ~~provided further, that not less than \$50,000 shall be provided for a public safety grant for the town of Uxbridge~~; provided further, that not less than \$60,000 shall be expended by the Framingham office of the department of social services for the Metrowest Campership program operated by the Ashland youth advisory board; provided further, that \$50,000 be expended for the David Tilden House in the town of Canton; ~~provided further, that not less than \$150,000 shall be expended for a feasibility study on Meadowbrook Road in the town of Chelmsford~~; provided further, that not less than \$100,000 \$50,000 shall be expended for a transportation development grant in Arlington; provided further, that not less than \$200,000 \$150,000 shall be expended to the Town of Andover for a child safety grant; ~~provided further, that not less than \$25,000 shall be expended for a feasibility study at the Fairhaven Council on Aging facility~~; provided further, that not less than \$50,000 ~~be expended for a safety enhancement grant for the town of Canton~~; provided further, that not less than \$50,000 shall be expended for a child safety grant for the town of East Bridgewater; provided further that not less than \$15,000 shall be expended for the New Bedford Festival Theatre; provided further that not less than \$75,000 shall be expended for the Boston Landmarks Orchestra to provide free classical music performances and educational programs at Boston's

Hatch Shell and in the communities of Dorchester, Jamaica Plain, Quincy, Charlestown, Roxbury and East Boston; provided further, that ~~\$100,000~~ \$50,000 shall be expended for the Massachusetts Advocates for the Arts, Sciences, and Humanities to support the rehabilitation of cultural and heritage facilities across the Commonwealth and the fostering of economic opportunity through arts, culture and tourism in the Commonwealth through public education; provided further that not less than ~~\$100,000~~ \$50,000 shall be expended to the Dunbar Community Center (DCC), Inc., so-called, in Springfield to operate the DCC Teen Safe Zone Program; provided further, that not less than ~~\$350,000~~ \$200,000 shall be expended for amelioration of an area bounded by Middle, Garey and Commercial Streets in the Town of Weymouth; provided further, that not less than \$500,000 shall be expended for the Museum of Afro-American History located in the city of Boston; provided further, that not less than ~~\$200,000~~ \$150,000 shall be appropriated to the Spanish American Union, Incorporated, in the city of Springfield; provided further, that not less than \$75,000 of said funds shall be dedicated to the Puerto Rican Cuatro Project, a cultural development project under said Spanish American Union Incorporated; ~~provided further, that not less than \$225,000 shall be expended for the Regional Technology Development Corporation of Cape Cod~~; provided further, that not less than \$100,000 shall be allocated to the city of Worcester to implement a comprehensive marketing initiative; provided further, that not less than \$100,000 shall be expended for a youth recreation and enrichment program in the town of Pembroke; provided further, that not less than ~~\$65,000~~ \$30,000 shall be expended for the Creative Economy Association of the North Shore; provided further, that not less than ~~\$60,000~~ \$30,000 shall be expended for the Boston Irish Tourism Association marketing initiatives and for an analysis of the marketability of the Massachusetts Irish Community; provided further, that not less than \$50,000 shall be expended for Plimoth Plantation, Inc., to establish the Cultural Coast Program to promote the southeast region of Massachusetts; provided further, that not less than \$50,000 shall be expended for the Caribbean Carnival Association; ~~provided further, that not less than \$10,000 shall be expended for adolescent outreach awareness in the city of Methuen~~; provided further, that not less than \$50,000 shall be expended for activities to promote tourism and cultural events in and around the historic downtown in the town of Franklin; provided further, that not less than ~~\$100,000~~ \$50,000 shall be expended for the Greater Haverhill Chamber of Commerce for the expansion of the Haverhill Means Business program; provided further, that not less than \$50,000 shall be expended for the Louis D. Brown Peace Institute; provided further, that not less than \$120,000 shall be expended for patrols in Wompatuck state park, Hingham Square and the Hingham Harbor sections of Hingham; provided further, that not less than \$50,000 shall be expended for the Attleboro Museum; provided further, that not less than \$150,000 shall be expended for the Greater Food Warehouse of Plymouth Emergency Food Assistance Program; ~~provided further, that not less than \$50,000 shall be expended for the operation of the historic Jenney Grist Mill in the town of Plymouth~~; provided further, that not less than \$50,000 shall be expended for the Cultural Office of Lowell to promote the downtown Lowell arts district in conjunction with the Revolving Museum; provided further, that not less than \$50,000 shall be expended for the Claflin Hill Symphony Orchestra; provided further, that not less than \$50,000 shall be expended for the Mansfield Music and Arts Society; provided further, that not less than \$40,000 shall be expended for the operation and the promotion of the Ipswich Shuttle Bus service; provided further, that not less than \$30,000 shall be expended for the landmark Ohabei Shalom Chapel Building in East Boston; ~~provided further, that not less than \$25,000 shall be expended for the Sandwich Glass Museum to promote the education of the glass blowing industry in Massachusetts history~~; provided further, that not less than \$25,000 shall be

expended for the Freedom's Way Heritage Commission; provided further, that not less than \$25,000 shall be expended for the Salisbury Beach Maritime Festival; provided further, that not less than \$25,000 shall be expended for the Plymouth County Development Council for a matching grant program in support of nonprofit organizations; **provided further, that not less than \$20,000 shall be expended for the Captain Gerald F. DeConto program in the town of Sandwich**; provided further, that not less than \$20,000 shall be expended for the Berkshire Theater Festival in Stockbridge; **and provided further, that not less than \$15,000 shall be provided to the Cape Cod Cranberry Growers for the production of a Cranberry Harvest Map**; provided further that, not less than \$150,000 to support after school programming in the City of Everett, including the improvement of recreational playing fields; **provided further, that not less than \$50,000 shall be expended for the Hopkinton Athletic Association for facilitation, promotion and coordination of activities in connection with the international "Running for the Human Race" project**; provided further, that not less than \$25,000 shall be expended for costs associated with making Goff Hall in Rehoboth handicapped accessible; provided further, that not less than **\$50,000 \$25,000** shall be provided for the Galaxy Community Council for promoting and hosting the Westover Air Show in the city of Chicopee; provided further that not less than \$100,000 shall be expended for the North End Visitor Center; provided further, that not less than \$50,000 shall be expended for El Jolgorio de Massachusetts Inc. for enhancing literacy and promoting art among Latino youth; provided further, that not less than **\$200,000 \$100,000** shall be expended for From the Top, Inc; **provided further, that \$50,000 shall be expended to assist in the planning of a performing arts and cultural center in the town of Milton, including but not limited to feasibility studies and architectural drawings; and provided further, that the town of Milton shall serve as fiscal agent for the project until the establishment of an independent nonprofit corporation to establish and operate a Milton Center for the Performing Arts**; provided further, that **\$250,000 shall be expended for the promotion of the performing arts in the town of Wakefield; and provided further, that \$100,000 shall be expended for the Stoneham Theater in the town of Stoneham**; provided further, that not less than \$200,000 shall be expended for the Barrington Stage Company in the city of Pittsfield; provided further, that not less than \$100,000 shall be expended for the marketing, promotion and operation of Sail Boston 2009; provided further, that **\$200,000 \$100,000** shall be expended to Old Sturbridge Village for an international marketing campaign; **provided further that \$10,000 be expended to the Town of Palmer for its annual winter festival; provided further, that \$35,000 be expended to Monson Bellman, Inc. to support museum activities; provided further, that \$20,000 be expended to the Town of Palmer for the Palmer Youth Program; and provided further, that not less than \$25,000 shall be expended for the Edson and Westlawn cemeteries**

Massachusetts Tourism Fund	100%
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Commonwealth Zoological Corporation

For the operation of the Commonwealth Zoological Corporation pursuant to [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 line item may not be transferred through interdepartmental service agreements; provided further, that the corporation shall report to the house and senate committees on ways and means not later than February 2, 2009, on the status of, and amounts collected from, the private fundraising and enhanced revenue efforts identified in the draft

<u>7007-0951</u>	Massachusetts Zoos Business and Operations Plan, dated December, 1996; provided further, that the corporation shall continue to provide free services and supplies including, but not limited to, routine animal check-ups, diagnosis and care, emergency veterinary needs, medications and medical supplies, vitamins and diet supplements and Zoo Prem feline diet, to the Trailside Museum and the Chickatawbut Hill Center in the town of Milton; provided further, that \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo; and provided further, that not less than \$50,000 shall be expended for the Buttonwood Park Zoological Society to establish educational programs, exhibits, and other enhancements; and provided further, that not less than \$50,000 shall be expended for the forest park zoo in the city of Springfield	6,850,000
<u>7007-1000</u>	Local Tourist Councils Financial Assistance For assistance to regional tourist councils under <u>section 14 of chapter 23A</u> of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services	9,000,000
	Massachusetts Tourism Fund	100%
<u>7007-1200</u>	Massachusetts Technology Collaborative	125,000
<u>7007-1300</u>	Massachusetts International Trade Council For the operation of the Massachusetts International Trade Council	1,460,000
	Massachusetts Tourism Fund	100%
<u>7007-1500</u>	State Office of Minority and Women Business Assistance For the operation and administration of the office of minority and women business assistance; provided, that the office shall administer an electronic business certification application which shall be accessible to business applicants through use of 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 within each of the 1-stop regional assistance centers of the Massachusetts office of business development; 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	1,102,854

account	description	amount
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		140,129,681
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		
<u>7004-0001</u>	Indian Affairs Commission For the commission on Indian affairs; provided, that not less than \$100,000 shall be expended for a Native American Institute to be developed in conjunction with the commission on Indian affairs and tribal leaders in the commonwealth	206,894

Department of Housing and Community Development

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 purposes of the department against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system for the purpose of making these expenditures; 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, rule, or regulation to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items, [7004-9005](#), [7004-9024](#), [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 a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it considers necessary to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; and provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign, and reloan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that not less than \$25,000 shall be expended for the Beverly Affordable Housing Coalition; ~~provided further, that not less than \$15,000 shall be expended for the Turning Point Day Resource Center for the Homeless in the town of Wareham~~; provided further, that \$63,440 shall be expended for the Worcester Housing Authority for a resident services employment coordinator; ~~provided further, that \$50,000 shall be expended for the Quinsigamond Village Community Center for the creation of a part-time outreach worker and for administrative costs; provided further, that not less than \$50,000 be expended for the North Shore Housing Trust, Inc.~~; provided further, that not less than \$100,000 shall be expended for the Pleasant Street Neighborhood Network Center in Worcester; provided that not less than \$50,000 shall be expended for the Worcester YouthCenter, located in the city of Worcester; provided further, that not less than \$50,000 shall be expended for the South Worcester Neighborhood Improvement Corporation to continue to provide vital services to the poorest neighborhoods in the city of Worcester; ~~provided further, that not less than \$25,000 shall be expended for AMEDAL in Lawrence~~; provided further, that not less than

~~\$115,000 \$100,000~~ shall be expended for Food for the World Pantry; provided further, that not less than \$100,000 shall be expended for Neighbors in Need of the Merrimack Valley; provided further, that not less than \$25,000 shall be expended for upkeep and maintenance of the Rockland Community Center; ~~provided further, that not less than \$150,000 shall be expended to World is Our Classroom, Inc.~~ serving the towns of Holyoke, Westfield, Chicopee and Greenfield; ~~provided further, that not less than \$35,000 shall be expended to the Holyoke Creative Arts Center;~~ provided further, that not less than \$25,000 shall be expended for the Allston-Brighton Community Development Corporation's continued operation of a grant program to enhance housing quality standards; ~~provided further, that not less than \$75,000 shall be expended for the continued operation of computer technology centers at the Commonwealth Housing Development, the Jackson Mann Community Center and the Power Up Center at Brighton High School;~~ provided further, that ~~\$150,000 \$100,000~~ shall be expended for ABCD North End/West End elderly program; ~~provided further, that not less than \$75,000 shall be expended for the Methuen-Arlington Neighborhood, Inc;~~ provided further, that not less than ~~\$150,000 shall be expended for 2 computer centers and the work force program operated by the Cambridge housing authority;~~ provided further, that not less than \$50,000 shall be expended for the Clinton Housing Authority for the Water Street Senior Housing Complex, located in the town of Clinton; ~~provided further, that not less than \$100,000 shall be expended for the Indian Orchard Main Street Partnership;~~ provided further, not less than ~~\$100,000 \$50,000~~ shall be expended for a Homeless Prevention Program for the Homeless Connections Outreach Program in Fall River; ~~provided further, that not less than \$100,000 shall be expended for preliminary economic development designs for downtown Needham;~~ provided further, that not less than ~~\$200,000 \$100,000~~ shall be expended to the Springfield Neighborhood Housing Services, Inc., so called, in Springfield to develop new housing starts, prevent foreclosures, assist first-time home buyers, and to create jobs in the construction industry; provided further, that not less than \$95,000 shall be expended to the Boston Housing Authority for a program to provide certain tenant services for the West Broadway Task Force in the South Boston section of the city of Boston; ~~provided further, that not less than \$25,000 shall be expended for the Marlborough Community Development Corporation;~~ provided further, that not less than \$25,000 shall be allocated for operational support for the affordable housing program located at 9 Half Moon Street, in the Dorchester section of the city of Boston; provided further, that not less than \$100,000 shall be expended for the Safe Neighborhood Initiative Pilot Program in the Grove Hall area of Roxbury and Dorchester in the city of Boston; provided further, that not less than ~~\$150,000 \$75,000~~ shall be expended to the town of Braintree as a onetime community action grant for the replacement of the communications console at the police department in the town of Braintree; provided further, that not less than \$20,000 shall be expended to the Town of Braintree as a one-time community action grant for Thayer Public Library; ~~provided further, that not less than \$25,000 shall be expended for operational support for the affordable housing program for formerly homeless individuals at Egleston Crossing in the Dorchester section of the city of Boston;~~ provided further, that not less than ~~\$100,000 shall be expended to the Housing Families, Inc in the city of Malden for providing educational support programming for homeless children through the Children and Family Program;~~ provided further, that not less than ~~\$300,000 \$150,000~~ shall be expended for the paving and construction of parking facilities in the town of Holbrook; provided further, that not less than ~~\$300,000 \$150,000~~ shall be expended for a senior center in the city of Quincy; ~~provided further, that not less than \$500,000 shall be expended for the Jackson-Appleton-Middlesex plan in the city of Lowell;~~ provided further, that not less than ~~\$125,000 \$75,000~~ shall be

7004-0099

10,429,245

expended for the Hungry Hill Development Corporation in the city of Springfield; provided further, that not less than ~~\$75,000~~ \$50,000 shall be expended for the Greater Gardner Community Development Corporation; ~~provided further, that not less than \$50,000 shall be expended for Kamp for Kids in Westfield~~; provided further, that not less than \$100,000 shall be expended for Homeowner Options for Massachusetts Elders; provided further, that not less than \$50,000 shall be expended for the Center for Sustainability to assist in its mission; provided further, that not less than \$50,000 shall be expended for a technology program at the Watertown Housing Authority; provided further, that not less than \$75,000 shall be expended for the Lowell Wish Project; ~~and provided further, that not less than \$100,000 shall be expended for a contract with the St. Frances Samaritan House in the city of Taunton~~

Soft Second Mortgage

For the homeownership opportunity affordable housing program; provided, that all sums appropriated shall be used to write down interest rates on soft second mortgage loans for low and moderate-income first-time home buyers

5,750,000

Housing Services and Counseling

For housing services and counseling; provided, that not less than \$1,850,000 shall be expended as grants for the operation of 9 regional housing consumer education centers operated by the regional nonprofit housing authorities; provided further, that the grants shall be through a competitive application process under criteria created by the department; provided further, that the department shall submit annual reports to the secretary of administration and finance, the house and senate committees on ways and means and the joint committee on housing detailing all expenditures of said program including for each regional housing consumer education center the total number of persons who received information and referral services, the costs for such services rendered per consumer and the identification of consumer issues and trends; provided further, that said department shall report to the house and senate committees on ways and means no later than March 2, 2009 on possible savings and efficiencies through consolidation of said services and counseling; 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 \$141,000 shall be expended for the Just A Start Corporation to administer a housing stabilization and conflict management services program to prevent homelessness; provided further, that not less than \$100,000 shall be expended for the New North Citizens' Council, Inc. North End Housing Initiative; and provided further, that not less than \$80,925 shall be expended for the Central Massachusetts Housing Alliance Inc. Donations Clearinghouse Program

2,171,925

Tenancy Preservation Program

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

500,000

Service Coordinators Program

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 in order to maintain and enhance the quality of life in that housing

490,401

[7004-3045](#)[7004-2475](#)[7004-3036](#)[7004-4314](#)

Subsidies to Public Housing Authorities

For subsidies to housing authorities and nonprofit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under [sections 32 and 40 of chapter 121B](#) of the General Laws; provided, that 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, 2008, 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 for the purpose of reimbursing the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under [sections 32 and 40 of said chapter 121B](#); provided further, that any new reduced rental units developed in fiscal year 2009 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, operations and maintenance costs may be expended for capital repairs

Massachusetts Rental Voucher Program

For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that rental assistance shall only be paid under a program to be known as the Massachusetts rental voucher program; provided further, that the income of the households shall not exceed 200 per cent of the federal poverty level; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of participants' households in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household shall fail to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on considerations, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department-approved total monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, a mobile voucher whose use is or has been discontinued shall be re-assigned within 90 days; provided further, that the department shall pay agencies \$32.50 per voucher

[7004-9005](#)

66,500,000

per month for the costs of administering the program; provided further, that subsidies shall not be reduced for the cost of accommodating the cost of the inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a project-based voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent and each household holding a mobile voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the households holding mobile vouchers shall have priority for occupancy of the project-based dwelling units in the event of a vacancy; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that 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, 2008, if the participant's annual eligibility recertification date occurs between June 30, 2008, and September 1, 2008, and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempted from any obligations unsuitable under particular circumstances; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the department may assist housing authorities, at their written request, in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that the department of housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2008

Alternative Housing Voucher Program

For the transitional rental assistance program established under 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 damages to its rental unit in an amount exceeding 2 month's 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

[7004-9024](#)

33,047,202

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 utilities are not provided by the unit owner, or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for 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 the department shall submit an annual report to the budget director, the secretary of administration and finance, and the house and senate committees on ways and means detailing expenditures, the number of outstanding rental vouchers, and the number and types of units leased; provided further, that consistent with 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 2010; and provided further, that the program shall provide funding for not more than 800 mobile vouchers

4,000,000

Rental Subsidy Program for Department of Mental Health Clients

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

4,000,000

Interest Subsidies for Private Development of Affordable Housing

For interest subsidies for the private development of affordable housing; provided, that notwithstanding any general or special law to the contrary, no new commitments shall be entered into during fiscal year 2009 for said fiscal year or any subsequent fiscal years; and provided further, that funds may be allocated by said agency to its existing interest subsidy contracts in a manner as it may determine necessary to maximize the preservation of existing affordable housing units throughout the commonwealth

4,500,000

Residential Assistance for Families in Transition

For a program to provide assistance for homeless families moving into subsidized or private housing and families at risk of becoming homeless due to a significant reduction of income or increase in expenses; provided, that the amount of financial assistance shall not exceed \$3,000 per family; provided further, that funds may be used for security deposits, first and last month's rent, electric, gas, sewer and water utility payments for utility arrearages incurred on or after December 1, 2006; provided further, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that no assistance shall be provided to any family with an income in excess of 50 per cent of the area median income; provided further, that prior to authorizing a residential assistance payment for a family, the non-profit housing agency shall make a finding that the family experienced a significant reduction of income or increase in expenses and has secured new income or a change in circumstances and that the payment will enable the family to retain its current housing, obtain new housing, or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, apply a presumption

[7004-9030](#)

Interest Subsidies for Private Development of Affordable Housing

Residential Assistance for Families in Transition

[7004-9201](#)

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 who 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 who the agencies determine would benefit from these services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; and provided further, that the department shall provide a status report to the secretary of administration and finance and the house and senate committees on ways and means no later than March 2, 2009, that includes, but is not limited to, all program expenditures, the number of recipients of the funds, the housing status of the recipients before and after receiving assistance, the purposes for which each family used the assistance, the administrative costs and other related costs of the program, including whether such recipient resided or continues to reside in state or federal public housing, and any other information necessary to determine the effectiveness of the program

5,500,000

Individual Development Account Program

For the Individual Development Account (IDA) program; provided, that households residing in state-subsidized housing, as defined by the department, shall receive preference for enrollment in the program; provided further, that funds may be awarded to community-based organizations to establish or support local IDA programs; provided further, that funds may be used for administrative costs to operate an IDA program for financial literacy and asset-specific training and as a match for program participant savings for qualified acquisition costs with respect to a qualified principal residence for a qualified first-time homebuyer, as defined by the department; provided further, that the department may determine other qualified match uses consistent with the guidelines established in federal IDA guidelines pursuant to 42 USC 604; and provided further, that funds may be used to secure federal asset building programs funds

700,000

account

description

amount

Retained Revenues

Low-Income Housing Tax Credit Fee Retained Revenue

For the low-income housing tax credit program; provided, that the department may expend not more than \$2,334,014 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 of the department; and provided further, that notwithstanding any general or special law to the contrary and 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, prior appropriation continued

2,334,014

account

description

amount

[7004-9316](#)

Federal Grant Spending**431,323,100**

7004-0304	Lead-Based Paint Control Program For the purposes of a federally funded grant entitled, Lead-Based Paint Control Program	257,852
7004-2030	Weatherization Assistance for Low-Income Persons 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	6,517,898
7004-2033	Low-Income Home Energy Assistance Program 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	93,972,799
7004-2034	Community Service Block Grant 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	16,944,356
7004-3037	Small Cities Community Development Block Grant 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	43,243,680
7004-9009	Substantial Rehabilitation Program for Section 8 Housing 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	9,400,000
7004-9014	Federal Housing Voucher Program For the purposes of a federally funded grant entitled, Section 8 Federal Housing Voucher Program; provided, that the department of housing and community development may provide monthly payments in advance to participating agencies	216,000,000
7004-9019	Moderate Rehabilitation Program for Section 8 Housing For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation; provided, that the department of housing and community development may provide monthly payments in advance to participating agencies	8,700,000
7004-9020	New Construction Program for Section 8 Housing 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	7,700,000
7004-9028	Home Investment Partnerships 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	14,975,000
7004-9039	Home Technical Assistance For the purposes of a federally funded grant entitled, HOME Technical Assistance	13,586,515

Shelter Plus Care for Lowell

For the purposes of a federally funded grant entitled, Shelter Plus Care-Lowell; 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

25,000

account	description	amount
Trust and Other Spending		3,183,000
7004-2361	Substantial Rehabilitation Administrative Fee for Section 8 Housing	246,000
7004-2363	Administrative Fee - Housing Voucher for Section 8 Housing	2,047,000
7004-2364	Administrative Fee - Moderate Rehabilitation for Section 8 Housing	260,000
7004-2365	Administrative Fee - New Construction for Section 8 Housing	630,000

account	description	amount
CONSUMER AFFAIRS AND BUSINESS REGULATION		1,689,673
Budgetary Direct Appropriations		
<u>7006-0000</u>	Office of Consumer Affairs and Business Regulation For the office of the director of consumer affairs and business regulation, including expenses of an administrative services unit	1,689,673

account	description	amount
DIVISION OF BANKS		17,582,991
Budgetary Direct Appropriations		
Direct Appropriations		
<u>7006-0010</u>	Division of Banks For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon financial institutions which the division currently regulates pursuant to powers granted to the division by the general or special laws or by regulations; and provided further, that this assessment shall be in addition to any assessments that the division currently assesses upon financial institutions and shall be made at a rate sufficient to produce \$12,582,991 in additional revenue that shall pay for this item	12,582,991

account	description	amount
Retained Revenues		

Loan Originator Administration and Consumer Counseling Program Retained Revenue

For the costs incurred by the division of banks associated with licensure of loan originators pursuant to [chapter 255F](#) of the General Laws; provided, that the division may expend revenues in an amount not to exceed \$5,000,000 from the revenue received from administrative fees associated with said licensure fees and from civil administrative penalties pursuant to said [chapter 255F](#); provided further, that \$2,000,000 shall be expended from such revenue as grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers pursuant to [section 16 of chapter 206 of the acts of 2007](#) and that the grants shall be awarded through a competitive application process under criteria created by the division and that no funds shall be expended from this item in the AA object class for the compensation of state employees for such program; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the commissioner may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

[7006-0011](#)

5,000,000

account	description	amount
DIVISION OF INSURANCE		12,232,928
Budgetary Direct Appropriations		
Division of Insurance	For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle liability policies and bonds and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that contracts or orders for the purchase of statement blanks for the making of annual reports to the commissioner of insurance shall not be subject to the restrictions prescribed by section 1 of chapter 5 of the General Laws; provided further, that the division shall maintain a phone system in its western Massachusetts office that shall immediately transfer calls made to that office to the consumer assistance office in the city of Boston during any business hours when the western Massachusetts office is closed; provided further, that the division shall have an employee or other person answering all initial incoming telephone calls, excluding all direct in-dial calls, between the hours of 9:00 a.m. and 5:00 p.m.; provided further, that the division shall designate an employee to handle all incoming calls relative to chapter 218 of the acts of 1995 or regulations promulgated under section 51 of chapter 111 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon the institutions which the division currently regulates except for licensed business entity producers under powers granted to the division by general or special law or regulation; and provided further, that such assessment shall be in addition to any assessments that the division currently assesses upon such institutions and shall be made at a rate sufficient to produce \$11,132,928 in additional revenue that will pay for this item	11,132,928

Health Care Access Bureau Assessment

For the operation of the health care access bureau of the division of insurance; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon the institutions which the division currently regulates except for licensed business entity producers under powers granted to the division by general or special law or regulation; provided further, that not less than \$500,000 shall be expended for costs associated with health insurance rate hearings; and provided further, that such assessment shall be in addition to any assessments that the division currently assesses upon such institutions and shall be made at a rate sufficient to produce \$1,100,000 in additional revenue that will pay for this item

7006-0029

1,100,000

account	description	amount
DIVISION OF PROFESSIONAL LICENSURE		4,228,906

Budgetary Direct Appropriations

Division of Professional Licensure

For the operation and administration of the division of professional licensure; provided, that of the funds appropriated in this item, sufficient monies shall be expended for the reduction of case backlog at the boards of registration; provided further, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards; provided further, that the position of investigator of radio and television technicians shall not be subject to [chapter 31](#) of the General Laws; and provided further, that the division shall maintain and staff an office in the city of Springfield

7006-0040

4,228,906

account	description	amount
DIVISION OF STANDARDS		1,865,858

Budgetary Direct Appropriations*Direct Appropriations*

Division of Standards

For the operation of the division of standards

746,958

Item Pricing Inspections

For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of the amount appropriated herein may be expended for administrative costs of the division

300,000

7006-00607006-0066

account	description	amount
Retained Revenues		

Weights and Measures Law Enforcement Fee Retained Revenue

For the division of standards; provided, that the division may expend for enforcement of weights and measures laws an amount not to exceed \$458,900 from revenues received from item pricing violations collected through municipal inspection efforts, and from weights and measures fees and fines collected from cities and towns

458,900

7006-0067

Motor Vehicle Repair Shop Licensing Fee Retained Revenue

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

360,000

7006-0068

account

description

amount

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

2,513,616

Budgetary Direct Appropriations

Department of Telecommunications and Cable

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 2009 pursuant to said [section 7 of said chapter 25C](#) shall be made at a rate sufficient to produce \$2,513,616

2,513,616

7006-0071

account

description

amount

STATE RACING COMMISSION

2,113,360

Budgetary Direct Appropriations

State Racing Commission

For the operation of the state racing commission

2,113,360

7006-0110

Executive Office of Labor and Workforce Development

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Office of the Secretary of Labor and Workforce DevelopmentOffice of the Secretary of Labor and Workforce Development

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
<u>7002-0100</u>	Executive Office of Labor and Workforce Development	1,412	0	1,412
	TOTAL	1,412	0	1,412

account	description	amount
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OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT		1,412,069
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Budgetary Direct Appropriations

Executive Office of Labor and Workforce Development

For the operation of the executive office of labor and workforce development, including the divisions under the control of the department; provided, that not later than January 5, 2009, the director of workforce development shall submit to the house and senate committees on ways and means a comprehensive report describing in detail the job training services, including labor exchange, skills training and remedial education services related thereto which have been provided during the course of the fiscal year, systems for delivery of such services, the costs of such services and the sources of revenue for such services

1,412,069

7002-0100

Department of Workforce Development

DEPARTMENT OF WORKFORCE DEVELOPMENT

Department of Workforce Development[Department of Workforce Development](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
7002-0012	Summer Jobs Program for At-Risk Youth	8,100	0	8,100
7002-0101	Apprentice Training Program	445	0	445
7003-0604	Health Care Career Ladder Programs	1,500	0	1,500
7003-0605	Massachusetts Manufacturing Extension Partnership	1,375	0	1,375
7003-0701	Workforce Training Programs	21,000	0	21,000
7003-0702	Individual Training Grants	11,039	-3,057	7,982
7003-0803	One-Stop Career Centers	5,500	0	5,500
7003-1641	Small Business Association Layoff Aversion Program	200	-200	0
	TOTAL	49,159	-3,257	45,902

account	description	amount
DEPARTMENT OF WORKFORCE DEVELOPMENT		45,902,181

Budgetary Direct Appropriations

Summer Jobs Program for At-Risk Youth

For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas of the commonwealth; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; provided further, that \$500,000 of these funds shall be matched by private organizations; provided further, that funds shall be available for expenditure through September 1, 2009; and provided further that not less than \$100,000 shall be expended for an at-risk juvenile program at the Boys and Girls Club of The Lower Merrimack Valley in Salisbury

8,100,000

Apprentice Training Program

For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to [chapter 31](#) of the General Laws; provided further, that notwithstanding any general or special law to the contrary, the deputy director shall require each apprentice entering into a written agreement to submit an application to the division for an apprentice identification card; provided further, that an apprentice identification card shall contain the photograph of the apprentice, the apprentice registration number or another number that the deputy director requires, the name and business address of the appropriate apprenticeship committee or single employee sponsor, the steps of progression and related dates applicable to the apprentice and the projected date on which the apprentice is to complete the apprenticeship; provided further, that as a condition of his apprenticeship, the apprentice shall keep the apprentice identification card on his person during his hours of employment during the apprenticeship; provided further, that an apprentice performing work on a project subject to this item shall maintain in his possession an apprentice identification card; provided further, that any apprentice who is determined by the deputy director to be not enrolled in related classroom instruction classes shall be paid at the journey level rate for the duration of the public works project; and provided further, that for every week in which an

445,181

[7002-0012](#)

apprentice is employed by a contractor, subcontractor or public body subject to this item, a photocopy of the apprentice's apprentice identification card shall be attached to the records submitted under this item

Health Care Career Ladder Programs

For the career ladder grant program in long-term care established under [section 410 of chapter 159 of the acts of 2000](#); provided, that grants shall be available for certified nurses' aides, home health aides, homemakers and other entry level workers in long-term care; provided further, that the grants may include training for English for speakers of other languages and other language and adult basic education programs to improve quality of care and improve direct care worker access to and participation in career ladder training; provided further, that the length of such grants shall not exceed 3 years; provided further, that notwithstanding [section 410 of chapter 159 of the acts of 2000](#), grants may be awarded on a competitive basis to long-term care labor management workforce partnerships, nursing homes, home care organizations or consortiums of nursing homes and/or home care organizations; provided further, that the Commonwealth Corporation shall submit quarterly reports to the house and senate committees on ways and means on such grant program including, but not limited to, the number of grants awarded, the amount of each grant, a description of the career ladder programs, changes in care-giving and workplace practices that have occurred and their impact on quality of care and worker retention and the certificates, degrees or professional status attained by each participating employee; provided further, that the administrative and program management costs for the implementation of the grant program shall not exceed 4 per cent of the amount appropriated in this item; and provided further, that each grant may include funding for technical assistance and evaluation

Massachusetts Manufacturing Extension Partnership

For the operation and maintenance of the Massachusetts Manufacturing Extension Partnership for the purpose of maintaining and promoting manufacturing as an integral part of the Massachusetts economy and for programs designed to assist small and mid-sized manufacturing companies; provided, that not less than \$75,000 shall be expended for the Regional Employment Board of Hampden County for a pilot program for precision machining training; and provided further, that not less than \$200,000 shall be made available from this item to operate the machine operator skills training program using a mobile training unit

Workforce Training Programs

For grants and technical assistance administered by the department of workforce development, under [section 2RR of chapter 29](#) of the General Laws and for the cost of collecting the assessment established in [section 14L of chapter 151A](#) of the General Laws; provided, that the department of workforce development shall provide a report on the grants and technical assistance programs authorized in this item detailing the firms receiving grants, by number of employees, revenues, and industry, to the house and senate ways and means committee by January 15, 2009; provided further, that the report shall include specific measures of how grant recipients were able to increase job growth, retention rates, and productivity as a result of the grants; provided further, that the report shall include measures of whether training participants received promotions and increased incomes as a result of training; and provided further, that the director shall demonstrate that each dollar expended generates not less than \$5 in private investment in job training

Workforce Training Fund 100%

[7003-0604](#)

1,500,000

[7003-0605](#)

1,375,000

[7003-0701](#)

21,000,000

Individual Training Grants

For grants to be administered by the department of workforce development; provided, that not less than ~~\$250,000~~ \$125,000 shall be expended for the Massachusetts Career Development Institute in Springfield to provide job training, employability development and career counseling to the unemployed and underemployed; ~~provided further, that not less than \$7,500 shall be expended for the Bonnie Brae Day Camp in Gardner~~; provided further, that not less than \$75,000 shall be expended for the Greater Gardner Community Development Corporation; provided further, that not less than \$15,000 shall be expended for the Draper Complex Reuse Committee in Hopedale; provided further, that not less than \$100,000 be expended for the Lower Pioneer Valley Education Collaborative for the purpose of expanding their existing programs and services to better serve students with disabilities; provided further, that not less than \$150,000 shall be expended for the International Institute to provide long-term case management and employment training for highly skilled legal immigrants; provided further, that not less than ~~\$100,000~~ \$50,000 shall be provided to the Workforce Investment Association of MA, Inc. for the purpose of providing technical assistance to career center directors, administrators, and fiscal agents to assist with quality improvements in the delivery of workforce development services to job seekers and employers; provided further, that not less than ~~\$150,000~~ \$100,000 shall be provided for Centros Las Americas, in the city of Worcester; provided further, that not less than \$250,000 shall be expended for the Center for Women & Enterprise; provided further, that not less than ~~\$165,000~~ \$100,000 shall be expended to continue the economic development project operated by the Arlington Community Trabajando in the city of Lawrence; provided further, that not less than ~~\$84,000~~ \$50,000 shall be expended for Community Service Agency, Inc; provided further, that not less than ~~\$500,000~~ \$250,000 shall be expended for education, career development and employment service programs operated by the Urban League of Massachusetts; provided further, that not less than ~~\$250,000~~ \$100,000 shall be expended for Outer Cape Health Services to provide a health center skilled training program on Lower and Outer Cape Cod; provided further, that not less than \$15,000 shall be expended by WE CAN of Cape Cod for workforce training and career mentoring for women in transition; provided further, that not less than \$141,000 shall be expended for Just-a-Start Corporation to provide training for entry level employment in the biotech and medical fields for 30 unemployed, underemployed or displaced workers, or persons receiving benefits from transitional aid to families with dependent children; provided further, that not less than \$127,000 shall be expended for the employee involvement and ownership program; ~~provided further, that not less than \$250,000 shall be expended to the New England Farm Workers Council~~; provided further, that not less than \$200,000 shall be expended for the Boston Health Care and Research Training Institute; provided further, that \$50,000 shall be expended for the Allston-Brighton Vocational Center (VAC) for the continued operation of a job training and placement center; provided further, that not less than \$25,000 be expended for the Area Planning Action Council (APAC) in Allston-Brighton to implement a Project Place Program to assist in the operation of a career development department; provided further, that not less than \$75,000 shall be expended for the Partnership for Automotive Career Education program to recruit, train, and provide career guidance to students for entry-level automotive technician jobs; ~~provided further, that not less than \$100,000 shall be expended for both the Reunion Center in the city of Easthampton and the Easthampton Youth Entrepreneurship Project~~; provided further, that not less than ~~\$350,000~~ \$100,000 shall be expended to fund need-based workforce development related to continuing education grants administered by the Access Program of

Boston; provided further, that not less than \$250,000 shall be expended for the Charles E. Shannon Jr. At-Risk Youth Project, operated by the Center for Teen Empowerment Inc., for the community of Somerville; provided further, that not less than ~~\$100,000~~ \$75,000 shall be expended to Inquilinos Boricuas en Accion (IBA) for the Pathways to Technology Initiative; provided further, that not less than \$105,000 shall be expended for the operation of the E-Team Machinist Program of the North Shore; provided further, that not less than \$95,000 shall be expended for the Mature Workers Program of the Cape and Islands Workforce Investment Board; provided further, that not less than ~~\$150,000~~ \$100,000 shall be provided to Lazarus House for the continued operation of a job training program; provided further, that not less than \$150,000 shall be expended for the Martin Luther King, Jr. Business Empowerment Center in the city of Worcester; provided further, that not less than \$750,000 shall be expended for a high school science program in biotechnology by Commonwealth Corporation, in consultation with the Massachusetts Biotechnology Council, including teacher and guidance counselor training, biotechnology lab equipment, and biotechnology lab supplies evaluation and technical assistance; ~~provided further, that not less than \$500,000 shall be expended on the Commonwealth Corporation~~; provided further, that not less than \$300,000 shall be expended for a hospital skill training program operated by the Commonwealth Corporation; provided further, that not less than \$50,000 shall be expended for a human service academy pilot program to be operated by People Inc. of Fall River; provided further, that not less than \$100,000 shall be expended to maintain a post-secondary nursing degree and certification program at the Blackstone Valley Vocational Regional School in partnership with Quinsigamond Community College; provided further, that not less than ~~\$250,000~~ \$125,000 shall be expended to support the Technology Initiative of the Metro South/West Regional Employment Board for the development of the Technology Centers of Excellence serving the region's youth and business, and said grant shall require a 200 percent match from the private sector; provided further, that not less than \$200,000 shall be expended on the Southeastern Economic Development Corporation's microenterprise programs as a supplemental match to conduct an entrepreneurial training and technical assistance program for support of emerging high-growth microenterprises that are owned by or employ income-eligible residents; provided further, that not less than ~~\$75,000~~ \$50,000 shall be expended for the Massachusetts School of Professional Psychology to recruit and provide career support and workforce retention of graduate students training for careers in public sector behavioral health service delivery; provided further, that not less than \$900,000 shall be expended on the Massachusetts Service Alliance for the operation of the youth, senior service and conservation corps program; provided further, that not less than \$215,000 shall be expended for rapid response labor specialists at the Massachusetts AFL-CIO; provided further, that not less than \$150,000 shall be expended for worker coordinators at the Massachusetts AFL-CIO; provided further, that not less than \$150,000 shall be expended for the Latino After-School Initiative (LASI) Youth Development Project; provided further, that not less than \$400,000 shall be expended to provide employment, training and job placement by Year Up, Inc. of Boston; provided further, that not less than ~~\$200,000~~ \$100,000 be expended for the 1199SEIU Training and Upgrading Fund; provided further, that not less than \$200,000 shall be expended for Women's Career Mentoring Program and the Women's Union Woman to Woman Program; provided further, that not less than \$250,000 shall be expended for a grant to the south shore tri-town development corporation established pursuant to chapter 301 of the acts of 1998; ~~provided further, that not less than \$250,000 shall be expended for the North Shore Alliance for Economic Development; provided further that no less than \$250,000 shall be expended for the operation and programs of AWAKE (Alive with Awareness,~~

7003-0702

7,982,000

Knowledge, and Empowerment) in Springfield; provided further that \$200,000 be expended on the Western Massachusetts Enterprise Fund; provided further, that not less than \$75,000 be expended for the Lower Pioneer Valley Education Collaborative for the purpose of implementing an educational program enabling on-site technical training; **provided further, that not less than \$100,000 shall be provided for the Work Certified Program operated by the Greater New Bedford Workforce Investment Board, Inc;** provided further that not less than \$10,000 shall be provided for the William J. Bresnahan Scouting and Community Center in Ashburnham; provided further, that not less than \$50,000 shall be expended to provide employment, training and job placement by the New Skills Academy in the City of Lawrence; provided further, that not less than \$200,000 shall be expended for Centro Latino de Chelsea to provide workforce training, educational services, and other transitional services in the city of Chelsea; provided further, that not less than \$100,000 shall be expended for the Paul Sullivan Foundation at Middlesex Community College; **provided further, that not less than \$50,000 shall be expended for the purpose of providing training for members of the Massachusetts Superior Clerks Association as well as employees of the Superior Court Clerks' offices;** provided further, that not less than \$75,000 shall be expended for Middlesex Community College to develop, plan and conduct a pilot program in preparation for establishing a new program in Entrepreneurship Education; provided further, that not less than **\$100,000 \$50,000** shall be expended for the Massachusetts Latino Chamber of Commerce in the city of Springfield; **provided further, that not less than \$50,000 shall be made available to More Than Words in the city of Waltham for the purpose of job training operations;** provided further, that not less than \$9,000 shall be expended for Quincy Asian Resources, Inc., to provide outreach and services to the Asian American community; provided further, that not less than **\$300,000-\$150,000** shall be expended for Radius Specialty Hospital Boston for the purposes of developing and implementing an information technology skill upgrading program for its employees; and provided further, that not less \$250,000 shall be expended for a hospital-based skilled training program at a teaching hospital in Hampden county

One-Stop Career Centers

For the one-stop career centers; provided, that not less than \$2,750,000 shall be expended for the one-stop career centers that were in existence on May 1, 1997, located in the Boston, Hampden county and metro north service delivery areas and any satellite offices of said centers which opened on or before December 1, 1997

5,500,000

Small Business Association Layoff Aversion Program

For a grant for the Small Business Association of New England for the layoff aversion through management assistance program for consultant and technical assistance to manufacturing companies in Massachusetts to prevent business closure and employee displacement; provided, that the expenditure of the layoff aversion through management program as provided for in this item shall leverage at least \$1 in matching funds for every \$1 granted pursuant to this item; provided further, that the president of the Small Business Association of New England shall file a quarterly report with the house and senate committees on ways and means, the joint committee on economic development and emerging technologies, and the joint committee on labor and workforce development on the number of employees and manufacturing-based companies that have received financial assistance through this item, a detailed description of the services provided to manufacturing companies in the commonwealth through the layoff aversion through management program, and a detailed account of the expenditures of the layoff aversion program, including administrative costs

0

7003-08037003-1641

account	description	amount
Federal Grant Spending		211,101,888
7002-1625	Veterans WIP FY 07 For the purposes of a federally funded grant entitled, Veterans Workforce Investment Program FY09	750,000
7002-6624	Unemployment Insurance Administration For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	69,157,578
7002-6626	Employment Service Programs Administration For the purposes of a federally funded grant entitled, Employment Service Programs Administration	21,876,683
7002-6628	Federal Disabled Veterans Outreach For the purposes of a federally funded grant entitled, Disabled Veterans Outreach	1,424,669
7002-6629	Federal Local Veterans Employment For the purposes of a federally funded grant entitled, Local Veterans Employment Representative	1,586,217
7002-9701	Federal Bureau of Labor Statistics Grant For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant	2,495,562
7003-1010	Trade Expansion Act Program For the purposes of a federally funded grant entitled, Trade Expansion Act Program	9,761,375
7003-1630	Workforce Investment Act Title I - Adult Activities For the purposes of a federally funded grant entitled, Adult Activities - Workforce Investment Act Title I - Adult Activities	17,837,849
7003-1631	Workforce Investment Act Title I - Youth Formula Grants For the purposes of a federally funded grant entitled, Youth Formula Grants - Workforce Investment Act Title I - Youth Formula Grants	24,425,390
7003-1632	Workforce Investment Act Title I - Dislocated Workers For the purposes of a federally funded grant entitled, Dislocated Workers - Workforce Investment Act Title I - Dislocated Workers	57,789,750
7003-1633	Work Incentive Grant Access to Employment for All For the purposes of a federally funded grant entitled, Work Incentive Grant Access to Employment for All	1,868,081
7003-1635	Partnership for Youth in Employment For the purposes of a federally funded grant entitled, Partnership for Youth in Employment	2,128,734

Department of Labor

DEPARTMENT OF LABOR

Department of LaborDepartment of Labor

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
7002-0200	Division of Occupational Safety	2,390	0	2,390
7002-0500	Division of Industrial Accidents	21,196	0	21,196
7002-0900	Division of Labor Relations	2,329	0	2,329
7002-0201	Asbestos Abatement and Deleading Services Retained Revenue	253	0	253
	TOTAL	2,643	0	2,643

account	description	amount
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DEPARTMENT OF LABOR**Budgetary Direct Appropriations*****Direct Appropriations***

7002-0200	Division of Occupational Safety For the operation of the division of occupational safety; provided, that the division may employ staff not subject to chapter 31 of the General Laws for a program to evaluate asbestos levels in public schools and other public buildings	2,390,193
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account	description	amount
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Retained Revenues

7002-0201	Asbestos Abatement and Deleading Services Retained Revenue For the division of occupational safety; provided, that the division may expend an amount not to exceed \$252,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under sections 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	252,850
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account	description	amount
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Federal Grant Spending

7002-4203	Occupational Substance and Health Administration Statistical Survey For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration Statistical Survey	106,423
7002-4204	Adult Blood Lead Levels Surveillance For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance	20,567
7002-4212	Asbestos Licensing and Monitoring For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	102,250
7002-4213	Lead Licensing and Monitoring For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	347,948

7002-4215	Occupational Illness and Injury For the purposes of a federally funded grant entitled, Occupational Illness and Injury	89,004
7002-4216	Lead Enforcement Cooperative Agreement For the purposes of a federally funded grant entitled, Lead Enforcement Cooperative Agreement	59,703
7002-6627	Occupational Substance and Health Administration On-Site Consultation Program For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration On-site Consultation Program	1,521,207
7003-2013	Mine Safety and Health Training For the purposes of a federally funded grant entitled, Mine Safety and Health Training	61,195

account	description	amount
DIVISION OF INDUSTRIAL ACCIDENTS		21,196,452

Budgetary Direct Appropriations

<u>7002-0500</u>	Division of Industrial Accidents For the operation and administrative expenses of the division of industrial accidents; provided, that not less than \$800,000 shall be expended for occupational safety training grants; provided further, that said division shall submit a report not later than February 2, 2009 to the house and senate committees on ways and means detailing the scope, objective and results of grant recipients' safety training program; provided further, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied pursuant to section 65 of chapter 152 of the General Laws; provided further, that the division shall assign a judge to hear cases in Berkshire county not less than once a month; and provided further, that the treasurer may release to the division, subject to adequate and appropriate documentation of the need, to the workers' compensation advisory council and the affirmative vote of at least 7 members of the workers' compensation advisory council, sufficient funds from the special reserve account established in clause (c) of subsection (4) of said section 65 of said chapter 152 to pay for expenses to continue expansion of the conversion of the agency's computer system from unify to oracle	21,196,452
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account	description	amount
DIVISION OF LABOR RELATIONS		2,328,909

Budgetary Direct Appropriations

<u>7002-0900</u>	Division of Labor Relations For the operation of the division of labor relations	2,328,909
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Executive Office of Education

[EXECUTIVE OFFICE OF EDUCATION](#)

Executive Office of Education[Executive Office of Education](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
7009-6379	Office of the Secretary of Education	947	-15	932
	TOTAL	947	-15	932

account	description	amount
EXECUTIVE OFFICE OF EDUCATION		932,092

Budgetary Direct Appropriations

Office of the Secretary of Education

For the operation of the office of the secretary of education; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations under interdepartmental service agreements; provided, that on a semiannual basis the secretary shall report expenditures made relating to the implementation of project readiness, so-called, as well as anticipated future expenses relating to the implementation; provided further, that the report shall be submitted to the clerks of the house of representatives and the senate, the joint committee on education, the joint committee on higher education and the house and senate committee on ways and means not later December 1 and July 1 each year; ~~and provided further, the secretary shall expend not less than \$15,000 for the commission relative to the scope of the degree-granting authority of state colleges and the feasibility of establishing a system of state universities pursuant to this act~~

932,092

7009-6379

Department of Early Education and Care

DEPARTMENT OF EARLY EDUCATION AND CARE

Department of Early Education and Care[Department of Early Education and Care](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
3000-1000	Department of Early Education and Care Administration	13,868	0	13,868
3000-2000	Access Management	25,411	0	25,411
3000-2050	Children's Trust Fund	1,350	0	1,350
3000-3050	Supportive Child Care	79,091	0	79,091
3000-4050	TANF Related Child Care	197,745	0	197,745
3000-4060	Low-Income Child Care	213,570	0	213,570
3000-5000	Grants to Head Start Programs	10,000	0	10,000
3000-5075	Universal Pre-Kindergarten	12,139	0	12,139
3000-6000	Quality Program Supports	1,739	0	1,739
3000-6050	Professional Development	4,558	0	4,558
3000-6075	Early Childhood Mental Health Consultation Services	2,900	0	2,900
3000-7000	Healthy Families Home Visiting Program	13,192	0	13,192
3000-7050	Family Support and Engagement	9,556	0	9,556
	TOTAL	585,118	0	585,118

account	description	amount
DEPARTMENT OF EARLY EDUCATION AND CARE		585,118,235

Budgetary Direct Appropriations

Department of Early Education and Care Administration

For the administration of the department of early education and care and the costs of field operations and licensing provided through the department; provided, that funds from this item shall be expended on the development of a comprehensive evaluation system for all early education and care programs in the commonwealth; provided further, 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 social services and the department of public health may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting, and policy development purposes; provided further, that funds from this item shall be expended to develop an implementation plan for a workforce development system in collaboration with the board and commissioner of higher education, pursuant to [section 5 of chapter 15D](#) of the General Laws; provided further, that as part of the

development of said workforce implementation plan, the department shall expend funds for the development of core competencies for those working with children in early education programs; provided further, that the department shall issue a report, not later than February 16, 2009, on the status of the department's programming to the secretary of administration and finance, the senate president, the speaker of the house, the chairpersons of the house and senate committees on ways and means, and the house and senate chairperson of the joint committee on education; provided further, that the report shall contain the proposed core competencies to be issued by the department, and the status and findings of the department's quality rating system; provided further, that the report shall contain a multi-year plan for the alignment of rates and quality standards and for programs to move toward meeting the quality standards enumerated in item [3000-5075](#); provided further, that the report shall contain details on the implementation of universal pre-kindergarten grants, along with any legislative recommendations for the improvement of the program; provided further, that the report shall contain a multi-year plan for the alignment of all classroom based quality enhancement grants funded by the department in order to ensure fairness and consistency across all preschool grant programs; provided further, that the report shall include the department's recommendations on the consistent implementation of accreditation assistance across the commonwealth; provided further, that the report shall include the number of early childhood educators and providers who have received such training, the estimated number who have requested such additional training, and a review and analysis of the most effective types of professional development; and provided further, that the report shall include the estimated number of preschool suspensions and expulsions that occur each year in the commonwealth, the relative frequency of each type of mental illness or behavioral issues among children receiving programs and services from the department, and an analysis of the most effective intervention strategies

Access Management

For local and regional administration and coordination of services provided by child care resource and referral agencies and community partnerships for children lead agencies; provided, that funding for eligible early education and care 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, support of comprehensive services for children and families, maintenance of the department's centralized waiting list for state-subsidized early education and care, community-based programs that provide direct services to parents, walk-in services for homeless families, and

[3000-2000](#) comprehensive planning at the local level through interagency and community collaboration; provided further, that community partnership councils receiving grants distributed from this item shall not expend more than \$4,625,533 for administrative costs, as defined by the department; provided further, that an additional \$250,000 shall be made available by the department of early education and care for the administration of the vouchers by child care resource and referral agencies; provided further, that the department shall assist the community partnership councils receiving grants of less than \$100,000 that choose to regionalize with the implementation of any regionalization plans; and provided further, that up to \$500,000 may be expended on planning grants to assist local councils in expanding their mission beyond preschool-aged children to include the provision of comprehensive services, community collaboration, quality, and outreach efforts to all children served by the department regardless of age

13,867,894

[3000-1000](#)[3000-2000](#)

25,410,771

	Children's Trust Fund	
<u>3000-2050</u>	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	1,349,658
	Supportive Child Care	
	For supportive early education and care associated with the family stabilization program; 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 social services; provided further, that the department of early education and care, in collaboration with the department of social services, 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 no waiting list for the services shall exist; provided further, that all children eligible for services under this item shall receive said 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 commissioner of early education and care may transfer funds to this item from items <u>3000-1000</u> , <u>3000-4050</u> and <u>3000-4060</u> , as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer	79,091,314
<u>3000-3050</u>	TANF Related Child Care	
	For financial assistance for families currently involved with or transitioning from transitional aid to families with dependent children (TAFDC) to enroll in an early education and care program; provided, that the department shall issue monthly reports detailing the number and average cost of voucher and contracted slots funded from this item and item <u>3000-3050</u> by category of eligibility; provided further, that the report shall include the number of recipients subject to subsection (f) of section 110 of chapter 5 of the acts of 1995 funded from this item; provided further, that recipients of benefits under the employment services program or any successor program, participants of any component activity under the program of transitional aid to families with dependent children, former recipients of transitional aid to families with dependent children who are employed during the year after termination of benefits, former recipients of transitional aid to families with dependent children participating in education or training programs authorized by department of transitional assistance regulations, parents under the age of 18 currently enrolled in an education or job training program who would qualify for transitional aid for families with dependent children, but for the deeming of grandparents' income, and former recipients of transitional aid to families with dependent children who are employed or in an authorized period of job search as of the expiration of the transitional year, and require post-transitional early education and care vouchers, shall be paid for from this item; provided further, that all early education and care providers that are part of a public school system shall accept vouchers from recipients funded through this item; provided further, that early education and care for the children of teen parents receiving transitional aid to families with dependent children benefits, teen parents receiving supplemental security income payments and whose dependent children receive the aid, and teen parents at risk of becoming eligible for transitional aid to families with dependent children benefits shall be paid from this item; provided further, that all teens eligible for year-round full-time early education and care services shall be participating in school, education, work and training-related activities or a combination thereof for	

at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid 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 shall 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 all children eligible for services under this item shall receive the services; provided further, that the department of early education and care and the department of transitional assistance shall collaborate to study and present findings on the fiscal and policy impact of child care assistance to families currently receiving services in this item are not entitled to these services under DTA regulations or section 110 of chapter 5 of the acts of 1995, as amended by [section 155 of chapter 43 of the acts of 1997](#); provided further, that the department shall issue a report to the house and senate committees on ways and means and the executive office for administration and finance no later than March 15, 2009, detailing: (a) the number of families receiving child care who are transitioning from cash assistance in each of the past 3 fiscal years, (b) of these families, the number of years each family has been receiving child care since their cash assistance benefits have been terminated, (c) the correlative fiscal and policy impact on item [3000-4060](#) should former TAFDC recipients be added as a priority population, (d) the correlative fiscal and policy impact on this item should former TAFDC recipients' child care remain within this entitlement account, (e) the breakdown of the entire caseload of this item by TAFDC status and employment and training status, which shall be provided by the department of transitional assistance, and (f) the number of former TAFDC recipients who transition off child care benefits due to exceeding income-eligibility requirements; 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 with the secretary of administration and finance, a report detailing the amount of appropriation needed to address such a deficiency; provided further, that the commissioner of early education and care may transfer funds to this item from items [3000-1000](#) and [3000-4060](#), as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 30 days before the transfer; and provided further, that not more than 3 per cent of any item may be transferred in fiscal year 2009

Low-Income Child Care

For income-eligible early education and care programs; provided, that income-eligible programs shall not include the employment services early education and care program, transitional early education and care programs or post-transitional early education and care programs; provided further, that teen parents at risk of becoming eligible for that assistance may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria shall 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 all early education and care providers that are part of a public school system shall accept early education and care vouchers from recipients funded through this appropriation; provided further, that the community partnership councils shall enroll any new children receiving services in

197,745,274

3000-4050

fiscal year 2009 from the centralized waitlist maintained by the department under terms and conditions to be determined by the department including, but not limited to, a maximum rate capped at the seventy fifth percentile of the regional market rate; provided further, that children receiving services through this allocation shall retain priority status for future services available through the department upon attaining the age of 5; provided further, that the commissioner of the department of early education and care may transfer funds to this item from items [3000-1000](#) and [3000-4050](#), as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 30 days before the transfer; provided further, that not more than 3 percent of any item may be transferred in fiscal year 2009; provided further, that said plan shall be forwarded to the house and senate chairs of the joint committee on education, the chairs of the house and senate ways and means committees, and the secretary of administration and finance; provided further, that the department shall maintain not less than the same number of vouchers funded in fiscal year 2008; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town, or regional school district and held as a separate account and shall be expended by the school committee of such city, town, or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary

213,569,917

Grants to Head Start Programs

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

10,000,000

Universal Pre-Kindergarten

For the Massachusetts Universal Pre-Kindergarten Program; provided, that funds from this item shall be expended on grants to improve the quality of and expand access to preschool programs and services to children from the age of 2 years and 9 months until they are kindergarten eligible, through a mixed system of service delivery including public, private, non-profit and for-profit preschools, child care centers, nursery schools, preschools operating within public and private schools and school districts, head start programs, independent and system-affiliated family child care homes; provided further, that funds shall be awarded directly to programs; provided further, that in awarding grant funds under this program, preference shall be given to establishing preschool classrooms in towns and cities with schools and districts at risk of or determined to be under-performing in accordance with [sections 1J and 1K of chapter 69](#), schools and districts which have been placed in the accountability status of identified for improvement, corrective action, or restructuring pursuant to departmental regulations, or which have been designated commonwealth priority schools or commonwealth pilot schools pursuant to said regulations, schools or districts with a high percentage of students scoring in levels 1 and 2 on the MCAS exams, or programs which serve children not less than 50 per cent of whom are from families earning at or below 85 per cent of the state median income; provided further, that funds may also be used to leverage and enhance community-wide capacity building efforts within statewide parameters established by the board; provided further, that all programs designated as Massachusetts Universal Pre-Kindergarten Program participants shall meet high program quality standards including those outlined in the Early Childhood Program Standards for Three and Four Year Olds and the Guidelines for Preschool Learning Experiences, and including appropriate standards for teacher and staff quality, teacher to child ratios and group size, age-appropriate curriculum and child assessment practices, kindergarten readiness assessments, comprehensive services like health and dental screenings and mental health supports where

[3000-5000](#)

3000-5075

needed, transition to kindergarten policies, and program evaluation; provided further, that any newly-funded programs designated as Massachusetts Universal Pre-Kindergarten Program participants must 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 (CDA) credential or higher; provided further, that funds may be expended on programs working towards the designation of being a Massachusetts Universal Pre-Kindergarten Program participant; provided further, that programs shall have in place an assessment tool approved by the department, including but not limited to: Work Sampling, High Scope Child Observation Record, Creative Curriculum Developmental Continuum, or Ages and Stages; provided further, that remaining funds available after grants are made to eligible programs may be expended on programs working towards the designation of being a Massachusetts Universal Pre-Kindergarten Program participant; provided further, that the grant program shall be sufficiently flexible to serve families with various work schedules; provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance program ability to interpret and use assessment data effectively, enhance developmentally appropriate practice, 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 any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town, or regional school district and held as a separate account and shall be expended by the school committee of such city, town, or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary

12,138,739

Quality Program Supports

For grants to early education and care providers in the commonwealth for the costs associated with accreditation by the National Association for the Education of Young Children, the National Association for Family Child Care, or such other accreditation agencies approved by the board; provided, that funds shall be distributed by the department with approval of the board; 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, and child care resource and referral centers; and provided further, that, in order to ensure continuity in the accreditation process, the department shall provide continuation grants without further application to any local council which received funds last year, and which are engaged in ongoing accreditation projects

3000-6000

1,738,739

Professional Development

For grants to provide professional development for early education and care providers to be distributed by the department with approval of the board; provided, 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, and child care resource and referral centers; provided further, that the department shall only approve professional development courses and offerings with proven, replicable results in improving early education and care, and which shall have demonstrated the use of best practices, as determined by the department; provided further, that said professional development courses shall be aligned with core competencies identified by the department and with the Universal Pre-Kindergarten program quality standards; provided further, that the department shall encourage and support early childhood education and care providers to obtain associate and bachelor degrees through the Building Careers program model; and provided further, that not less than \$250,000 shall be expended for the child development associate scholarships program

Early Childhood Mental Health Consultation Services

For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from said 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

Healthy Families Home Visiting Program

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, whenever feasible and appropriate, to coordinate services provided through this item with services provided through item [3000-7050](#) in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that such services shall be made available statewide to parents under the age of 21 years; and provided further, that notwithstanding any general or special law to the contrary, priority for such services shall be given to low-income parents

Family Support and Engagement

For grants to programs which improve the parenting skills of participants in early education and care programs in the commonwealth; provided, that not less than \$5,395,694 shall be expended on the Mass Family Networks program; provided further, that not less than \$3,100,000 shall be expended for grants for the home-based parenting, family literacy, and school readiness program known as the Parent-Child Home Program; provided further, that the department shall distribute said \$3,100,000 not later than August, 2008 in order to allow a full year of service for families involved in these programs; provided further, that \$1,000,000 shall be made available for matching grants to fund a Reach Out and Read program, to provide books to at-risk children through book distribution programs established in community health centers, medical practices, and hospitals for at-risk children; provided further, that the funds distributed through Reach Out and Read program shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding; and provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item [3000-7000](#) in order to ensure that parents receiving services through this item are aware of all opportunities

[3000-6050](#)

4,558,000

[3000-6075](#)

2,900,000

[3000-7000](#)

13,192,235

[3000-7050](#)

9,555,694

available to them and their children through the department

account	description	amount
Federal Grant Spending		740,398
3000-0708	FY 07 Head Start For the purposes of a federally funded grant entitled, Head Start Collaboration Child Abuse Prevention	175,000
3000-9002	For the purposes of a federally funded grant entitled, Child Abuse Prevention and Treatment Activities	565,398

Department of Elementary and Secondary Education

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Department of Elementary and Secondary Education[Department of Elementary and Secondary Education](#)

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
7010-0005	Department of Elementary and Secondary Education	16,780	0	16,780
7010-0012	Programs to Eliminate Racial Imbalance - METCO	21,615	0	21,615
7010-0020	Bay State Reading Institute	1,450	0	1,450
7010-0216	Teacher Quality Investment	596	0	596
7010-1022	Certificate of Occupational Proficiency	1,300	0	1,300
7027-0016	School-to-Work Programs Matching Grants	3,120	0	3,120
7027-0019	Connecting Activities	4,380	-250	4,130
7027-1004	English Language Acquisition	471	0	471
7028-0031	School-Age Children in Institutional Schools and Houses of Correction	7,727	0	7,727
7030-1002	Kindergarten Expansion Grants	33,802	0	33,802
7030-1003	Early Literacy Grants	3,740	0	3,740
7030-1005	Targeted Tutorial Literacy Program	2,900	0	2,900
7035-0002	Adult Basic Education	31,176	0	31,176
7035-0006	Transportation of Pupils - Regional School Districts	61,300	0	61,300
7035-0007	Non-Resident Pupil Transport	2,075	0	2,075
7051-0015	Temporary Emergency Food Assistance Program	1,247	0	1,247
7052-0006	School Building Assistance - Engineering and Architectural Services	19	0	19
7053-1909	School Lunch Program	5,427	0	5,427
7053-1925	School Breakfast Program	4,278	0	4,278
7061-0008	Chapter 70 Payments to Cities and Towns	3,948,824	0	3,948,824
7061-0011	Education Reform Reserve	5,500	-250	5,250
7061-0012	Circuit Breaker - Reimbursement for Special Education Residential Schools	230,044	0	230,044
7061-0029	Office of Educational Quality and Accountability	2,975	0	2,975
7061-0222	Low-Class Size Grants	400	-400	0
7061-9010	Charter School Reimbursement	79,752	0	79,752
7061-9200	Education Technology Program	5,448	0	5,448
7061-9400	Student and School Assessment	29,311	0	29,311
7061-9404	MCAS Low-Scoring Student Support	13,391	0	13,391
7061-9408	Targeted Intervention in Underperforming Schools	9,175	0	9,175
7061-9411	Leadership Academies	2,500	-1,500	1,000
7061-9412	Extended Learning Time Grants	17,500	0	17,500
7061-9600	Concurrent Enrollment for Disabled Students	1,575	0	1,575
7061-9604	Teacher Preparation and Certification	2,033	0	2,033
7061-9610	Citizen Schools Matching Grants	550	-75	475
7061-9611	After-School and Out-of-School Grants	5,550	0	5,550
7061-9612	Worcester Polytechnic Institute School of Excellence Program	2,175	0	2,175

7061-9614	Alternative Education Grants	1,196	0	1,196
7061-9619	Franklin Institute of Boston	0	0	0
7061-9621	Gifted and Talented Children	765	0	765
7061-9626	Youth-Build Grants	2,771	-250	2,521
7061-9634	Mentoring Matching Grants	712	0	712
7061-9804	Teacher Content Training	991	0	991
7061-9805	Bullying Prevention	250	-250	0
		TOTAL	4,566,789	-2,975 4,563,814

account	description	amount
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION		4,563,814,225

Budgetary Direct Appropriations

7010-0005	Department of Elementary and Secondary Education For the operation of the department of elementary and secondary education; provided, that the department, in collaboration with the commission on gay and lesbian youth established by section 67 of chapter 3 of the General Laws, shall allocate not less than \$300,000 for programming to ensure public schools' compliance with the board of elementary and secondary education's recommendations for the support and safety of gay and lesbian students and the implementation of related suicide- prevention and violence-prevention efforts; provided further, that not less than \$100,000 shall be expended for the operation of the student advisory council established pursuant to section 1E of chapter 15 of the General Laws; and provided further, that not later than November 17, 2008, the department shall submit a progress report to the secretary of administration and finance, the chairs of the house and senate committees on ways and means and the house and senate chairs of the joint committee on education on efforts by the department to further define and advance the strategic vision of the department, along with a detailed implementation plan for realizing that vision	16,780,047
7010-0012	Programs to Eliminate Racial Imbalance - METCO For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools	21,615,313
	Bay State Reading Institute For the Bay State Reading Institute, Inc.; provided, that the program shall be administered under contract to Middlesex Community College in programmatic collaboration with Framingham State College and Fitchburg State College; provided further, that the Institute shall provide literacy based intervention in schools and districts 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 schools not meeting the above criteria may be selected for assistance if they contribute not less than half of the cost of the services they receive; provided further, that preference in the awarding of said funds shall be given to schools and districts with a high percentage of minority or low-income students; provided further, that such school-wide literacy-based intervention programs shall be based on effective, research-based instruction in reading, as called for in Reading First; provided further, that in its evaluation of applications for said initiative, the executive director of said initiative may take into consideration schools' cumulative grade 3 Massachusetts Comprehensive Assessment System scores; provided further, that such school-	

wide literacy-based intervention programs shall provide for the evaluation and tracking of all students' reading and writing skills at least annually, shall include measurable goals and benchmarks, shall be led by a school-based planning team which includes teaching faculty and the school principal, shall provide for the training of teachers in effective, research-based strategies for reading instruction and shall include a school-wide literacy coordinator who shall be responsible for the coordination and training of other school staff; provided further, that said initiative shall require that participating schools engage in frequent assessment of the progress of individual students, including diagnostics to pin-point the source of difficulty for struggling students, use small-group, student-centered instruction for a substantial part of the school day in order to allow teachers to meet the needs of individual students and differentiate instruction to help every student reach his or her potential, use research-based interventions that address the particular needs of struggling students, focus on literacy instruction, including writing across the curriculum, monitor progress frequently to make sure that the strategies used with these students are working, and seek out additional funding for after-school time and for substitutes to give teachers an opportunity to plan together, to take a leadership role in implementing change, and to meet with and observe their peers in partner schools; provided further, that funds may be used for a program to train new reading coaches and reading coach trainers; and provided further, that funds appropriated in this item for said initiative may be expended through June 30, 2010; and provided further, that not less than \$250,000 shall be expended for the Massachusetts Center for Evidence-Based Literacy Instruction, the purpose of which is to incorporate data-driven instruction, particularly in reading, into the undergraduate teacher education programs at Fitchburg and Framingham State Colleges, in partnership with the Bay State Reading Institute, and to expand advanced degree programs in reading at those colleges to increase the supply of reading specialists and reading coaches who can work with or in schools, such as those who partner with the Bay State Reading Institute, to adopt evidence-based reading instruction

Teacher Quality Investment

For the teacher, principal, and superintendent retention programs established in sections 19B, 19C, and 19E of chapter 15A of the General Laws; provided, that no funds shall be expended for personnel costs

595,881

Certificate of Occupational Proficiency

For the development and implementation of certificates of occupational proficiency

1,300,000

School-to-Work Programs Matching Grants

For matching grants for various school-to-work programs; provided, that the board of elementary and secondary education shall establish guidelines for such programs in consultation with the department of workforce development; provided further, that any funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee without further appropriation, notwithstanding any general or special laws to the contrary; provided further, that each grant awarded herein shall be matched by the recipient from local, federal, or private funds; provided further, that the board of elementary and secondary education may determine the percentage match required on an individual grant basis; provided further, that the department of elementary and secondary education shall make available a payment of \$734,400 for the state's matching grant for the CS-squared program at the Commonwealth Corporation; provided further, that the department of elementary and secondary education shall make available a payment of \$942,191 to Jobs for Bay State Graduates, Inc., for the purpose of school-to-work activities; provided further, that

[7010-0020](#)

1,450,000

[7010-0216](#)

[7010-1022](#)

not less than \$245,000 shall be made available to Junior Achievements of Massachusetts, of which not less than \$75,000 shall be provided to Junior Achievement of Eastern Massachusetts, and further, of which not less than \$60,000 shall be provided to Junior Achievement of Central Massachusetts, and further, of which not less than \$60,000 shall be provided to Junior Achievement of Southern Massachusetts, and further, of which not less than \$50,000 shall be provided to Junior Achievement of Western Massachusetts; provided further, that not less than \$50,000 shall be expended for MY TURN, INC. for the purpose of school to work activities, connecting to college activities and youth workforce development activities; provided further, that not less than \$150,000 shall be expended for the town of Southbridge for preventing violence and hate crimes in Kindergarten through 8; provided further, that the program shall also offer parent training and education in violence prevention and racial tolerance; provided further, that \$47,926 shall be made available to the Blue Hills Regional Technical School for the Blue Hills School to Careers Partnership to fund a Teacher Externship Program and a Student Internship Program; provided further, that not less than \$250,000 shall be expended for the Latino After School Initiative; provided further, that not less than \$200,000 be allocated to the Massachusetts Foundation for the Humanities for an adult education program; provided further, that \$250,000 shall be expended for Amer-I-Can Program, Inc. through the Black Men of Greater Springfield, Inc.; provided further, that not less than \$50,000 shall be expended for the Diploma Plus Program at Cape Cod Community College; and provided further, that not less than \$200,000 shall be provided for the Diploma Plus drop out prevention program in partnership with the Commonwealth Corporation and the Massachusetts Department of Elementary and Secondary Education

Connecting Activities

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; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job

3,119,517

7027-0019

4,129,687

English Language Acquisition

For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in [chapter 386 of the acts of 2002](#); provided, that the department shall only approve professional development courses and offerings with proven, replicable results in improving teacher performance, and which shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training knowledge; provided further, that the department shall, not later than February 16, 2009, provide a report on the number of educators who have received such training since passage of [chapter 386 of the acts of 2002](#), the estimated number who need such additional training, and a review and analysis of the most effective types of professional development and the most common gaps in the knowledge base of educators implementing English immersion and teaching English language acquisition, along with legislative or regulatory recommendations of the department; provided further, that said 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 ways and means committees and the house and senate chairs of the joint committee on education; and provided further, that no funds shall be expended for personnel costs

School-Age Children in Institutional Schools and Houses of Correction

For the expenses of school age children in institutional schools under [section 12 of chapter 71B](#) of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction; 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 youth from facilities at the department of youth services into regular public school settings; and provided further, that the department of elementary and secondary education, in conjunction with, the commissioner of youth services shall submit a report on progress made to the house and senate committees on ways and means by December 1, 2008

Kindergarten Expansion Grants

For kindergarten development grants to provide ongoing grant awards to continue quality enhancement of existing full-day kindergarten classrooms and to encourage the transition of half-day classrooms into full-day kindergarten classrooms; provided, that the department shall administer a grant program to encourage the voluntary expansion of high quality, full-day kindergarten education throughout the commonwealth; provided further, that grants of not more than \$18,000 per classroom shall be made available to public schools for planning transition from half-day classrooms to full-day kindergarten classrooms; provided further, that grants may be awarded in the first year of transition to full-day kindergarten implementation as a transition to [Chapter 70](#) funding in subsequent years; provided further, that 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 shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to

[7027-1004](#)

470,987

[7028-0031](#)

7,726,719

[7030-1002](#)

33,802,216

the contrary; 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 less than \$3,000,000 shall be expended on grants to expand half-day classrooms to new full-day classrooms; provided further, that any unexpended portion of said \$3,000,000 as of January 1, 2009 may be used for quality grants or for first year transition grants as authorized by this item; provided further, that not later than January 15, 2009, the department shall report to the house and senate committees on ways and means on the total number of grants requested and awarded; provided further, that the report shall detail common factors associated with both successful and unsuccessful applications and shall include the total number of full-day and half-day kindergarten classrooms projected to be in operation in public schools in fiscal year 2010; provided further, that funds appropriated in this item for transition grant awards may be expended through August 31, 2009, for the purposes of transition projects scheduled for the school year beginning in September 2009; provided further, that all kindergarten programs previously funded through community partnership councils at the department of early education and care shall receive grants from this item in amounts not less than they received in fiscal year 2008; and provided further, that no funds shall be expended for personnel costs

Early Literacy Grants

For the John Silber early literacy program to promote research based school-wide literacy education and to promote literacy among children in grades K through 3; provided, that the department shall administer said early literacy grant programs to improve the quality and effectiveness of literacy education to the greatest extent possible; provided further, that these early literacy education programs shall be based on a scientifically-based reading research program consistent with the federal Reading First Initiative; provided further, that not less than \$100,000 be expended for the TU-LEAP Program; provided further, that \$435,000 shall be expended for JFY.net, a Jobs for Youth initiative for high technology, literacy and job skill instruction to youth and adults through advanced software and existing infrastructure capacity in schools and community agencies; provided further that not less than \$200,000 shall be expended for the SouthCoast Mentoring Initiative for Learning, Education and Service for the dropout monitoring programs; provided further, that such programs shall supplement currently funded local, state and federal programs at the school or district; 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 shall be expended by the school committee of such city, town or regional school district, without further appropriation, notwithstanding the provisions of any general or special law to the contrary; and provided further, that no funds shall be expended for personnel costs

Targeted Tutorial Literacy Program

For Reading Recovery, an 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 not less than \$500,000 shall be expended for matching grants to school districts to support the funding of Reading Recovery teacher's salaries in one-to-one early intervention tutorial literacy programs; and provided further, that said program shall provide ongoing documentation and evaluation of results

[7030-1003](#)

3,740,000

[7030-1005](#)

2,900,000

Adult Basic Education

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 commitment and 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 in no case shall grants be considered an entitlement to a grant recipient; 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; provided further, that funds shall only be expended in the CC, HH, PP, and UU object classes; and provided further, that not less than \$50,000 shall be expended for an English as a Second Language Adult Evening School Program in Everett

Transportation of Pupils - Regional School Districts

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

31,176,348

Non-Resident Pupil Transport

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 any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school or collaborative pursuant to [section 8A of chapter 74](#) of the General Laws; provided, that should the amount appropriated herein be insufficient to fully fund said section 8A, initial reimbursements made by the department of elementary and secondary education may be pro-rated 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, 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 ways and means committees of the amount needed to fully fund said obligation

2,075,000

Temporary Emergency Food Assistance Program

For operating funds to distribute food for the Massachusetts emergency food assistance program

1,247,000

School Building Assistance - Engineering and Architectural Services

For grants and reimbursements to cities, towns, regional school districts and counties previously approved by the department of elementary and secondary education under chapter 645 of the acts of 1948 and [chapter 70B of the General Laws](#) for payments associated with admission to a regional school district

19,076

[7035-0002](#)**Transportation of Pupils - Regional School Districts**

61,300,000

Non-Resident Pupil Transport**Temporary Emergency Food Assistance Program**

1,247,000

School Building Assistance - Engineering and Architectural Services[7035-0006](#)**Transportation of Pupils - Regional School Districts**

61,300,000

Non-Resident Pupil Transport**Temporary Emergency Food Assistance Program**

1,247,000

School Building Assistance - Engineering and Architectural Services

19,076

School Lunch Program

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

School Breakfast Program

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 of the sum appropriated in this item, not less than \$300,000 shall be expended for the summer food service outreach program and not less than \$200,000 shall be expended for the school breakfast outreach program, including reimbursement of municipal expenses; provided further, that within the summer food program, priority shall be given to extending such programs for the full summer vacation period and promoting increased participation in such 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 such grant program during the summer of 2009; provided further, that such 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 such grant program; provided further, that the department shall select

grantees for the program authorized by this item not later than March 30, 2009; provided further, that not less than \$2,011,060 shall be expended for the universal school breakfast program whereby all children in schools receiving funds under the program shall be provided free, nutritious breakfasts at no cost to them; 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 14, 2008, and shall report to the house and senate committees on ways and means on the preliminary results of these grants not later than January 9, 2009; provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services; and provided further, that the department shall select grantees for the program authorized by this item not later than March 30, 2009, prior appropriation continued

[7053-1909](#)

5,426,986

[7053-1925](#)

4,277,635

Chapter 70 Payments to Cities and Towns

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; provided, that \$200,000 of the funds allocated from this item to the city of Lawrence by said section 3 shall be transferred to the University of Massachusetts at Lowell for its college preparation program; provided further, that each school district shall report annually to the department of elementary and secondary education on its professional development expenditures, in a manner and form prescribed by the commissioner and consistent with the accountability requirements of the federal No Child Left Behind Act P.L.107-110; and provided further, that the department of elementary and secondary education shall report annually to the house and senate committees on ways and means on school districts' professional development spending

Education Reform Reserve

For a reserve to: (1) assist regional school districts which, prior to fiscal year 2009, have assessed member towns using the provisions of their regional agreement, and which, in fiscal year 2009, will assess member towns using the required contributions calculated pursuant to section 3; (2) assist towns impacted by stresses in the commercial agricultural, fishing or lobster industry whose required local contribution exceeds 75 per cent of their foundation budget; (3) 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 any grants provided under this item shall be expended by a school committee without further appropriation; ~~provided further, that not less than \$250,000 from this item shall be awarded to a qualifying community that hosts a Veterans Administration Hospital~~; (4) assist regional school districts in rural areas which meet each of the following: (a) they have fewer than 30 full-time enrollment students per square mile; and (b) they have experienced more than 7 per cent enrollment decline between fiscal year 2003 and fiscal year 2008; provided further, that preference shall be given to those districts that have joined the group insurance commission before July 1, 2008; (5) to assist towns in which in excess of one-third of the total land mass of the town is owned and controlled by the commonwealth and which receive payment in lieu of taxes on less than 25 per cent of said land; (6) assist operating districts in which the chapter 70 aid, so-called, distributed in fiscal year 09 is less than the chapter 70 aid distributed in fiscal year 02; (7) assist towns which host a campus of the University of Massachusetts, but which have a target aid percentage of only 17.5%; provided further, that any grants provided to school districts from this item shall be expended by a school committee without further appropriation; provided further, that the department shall make not less than 80 per cent of the awards from this item not later than October 15, 2008; 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 2010

[7061-0008](#)

3,948,824,061

[7061-0011](#)

5,250,000

Circuit Breaker - Reimbursement for Special Education Residential Schools
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 2008 claims; provided further, that not more than \$11,250,000 shall be used 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 of this \$11,250,000, not less than \$10,000,000 shall be made available to the department of mental retardation for the voluntary residential placement prevention program administered by that department; provided further, that \$800,000 shall be expended for Recording for the Blind & Dyslexic to provide books in accessible synthetic audio format made available through the federal NIMAS-NIMAC book repository, to do outreach and training of teachers and students for the use of NIMAS-NIMAC and human speech audio digital textbooks, and for human voice recording of MCAS exams; provided further, that, of this \$800,000 \$285,000 shall be expended for the costs of borrowing audio textbooks by special education students; provided further, that \$200,000 of said \$800,000 shall be targeted toward underserved communities in Barnstable, Bristol and Plymouth counties; provided further, that of this \$800,000, not less than \$25,000 shall be expended for the continuation of a pilot program for Recording for the Blind and Dyslexic to provide the tenth grade math and English learning arts MCAS tests in audio digital format; provided further, that no funds shall be expended for the MCAS pilot program until the department of elementary and secondary education examines all security issues related to the pilot program and certifies to the legislature that the pilot program may be carried out without jeopardizing the security of the MCAS exams; provided further, that the report shall be completed not later than November 17, 2008 and shall be forwarded to the house and senate chairpersons of the joint committee on education and the chairpersons of the house and senate committees on ways and means; provided further, that \$450,000 shall be expended for the funding of the costs of 10 intercollaborate networks throughout the Commonwealth to provide partial funding for transportation coordination, administrative support, software updates, maintenance and training; provided further, that the funding shall be expended for the purpose of expanding the pilot program to demonstrate that transportation of students to out-of-district special education placements can be accomplished at a lower cost and with improved quality of service by delegating the planning and contracting for such transportation to education collaborative networks; provided further, that \$100,000 shall be expended for the administrative costs for statewide transportation network coordination that will provide funding to the Massachusetts Organization of Education Collaborative for staff, supplies and materials; provided further that the funding shall be expended for providing coordination and support services to the ten collaborative transportation networks; provided further that the special education transportation task force shall submit a report, detailing the reduction in routes, vendors, and savings for participating districts and also a cost model for regions served by the collaborative network by June 30, 2009 to the joint committee on education, and the house and senate committees on ways and means; provided further, that not more than \$1,000,000 shall be expended for the monitoring and follow-up activities of the department's complaint management system, review and approval of local educational agency applications, and local

7061-0012

230,043,700

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 these monitoring activities shall occur in each school district in cycles of not less than 3 years; provided further, that not more than \$500,000 shall be expended to administer the reimbursements funded herein; provided further, that notwithstanding said [section 5A of said chapter 71B](#), the department, at the discretion of the commissioner, may expend up to \$5,000,000 to reimburse districts for extraordinary increases in costs incurred during fiscal year 2009 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 2008 to costs reimbursable under said [section 5A of said chapter 71B](#) and incurred during fiscal year 2009 or other cases of extraordinary hardship where special education costs increase in relationship to total district costs as the department may define through regulation or guidelines; provided further, that reimbursements for current year costs shall be allocated as one-time grants and shall not decrease reimbursements in the following fiscal year; provided further, that the department shall conduct audits of fiscal year 2008 claims; provided further, that if the claims are found to be inaccurate, the department shall recalculate the fiscal year 2009 reimbursement amount and adjust the third and fourth quarter payments to the districts to reflect the new reimbursement amount; and provided further, that the department shall file a report with the house and senate committees on ways and means not later than February 13, 2009 on the results of the audits; provided further, that not less than \$2,000,000 shall be expended for partial reimbursement of transportation costs associated with out-of-district placements; provided further, that no district shall be eligible for said reimbursement unless it is participating in the special education transportation pilot program funded through this item, and demonstrates that they have used and applied special education transportation software to share routes; provided further, that all eligible districts shall receive an equal pro-rated share of their total eligible costs upon submission of claims to the department of elementary and secondary education; provided further, that the department of elementary and secondary education, based on the availability of funding, may expend up to \$500,000 to identify, analyze and certify promising and best practices in public and approved special educational programs that can prevent or ameliorate either neurodevelopmental problems or other deficits leading to learning deficiencies or behavior problems that result in high cost Individual Education Plans; provided further, that a portion of these available funds shall be expended to provide grants for training, dissemination and applications of research identified as promising and best practices; and provided further, that a 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 not later than March 31, 2009

Office of Educational Quality and Accountability

For the office of educational quality and accountability or any successor entity to the office of educational quality and accountability for the purpose of promoting school district accountability

[7061-0029](#)

2,974,554

Low-Class Size Grants

For grants issued by the department of elementary and secondary education on a competitive basis to school departments for targeted intervention for the purpose of establishing low-class size classrooms in grades K-3, starting in FY09 with kindergarten, to assist the schools in improving their performance and to establish the efficacy of such a program in reducing gaps in achievement between at-risk and other children; provided further that the grants shall be used for establishing a class size of 15-17 pupils for kindergartens in the selected schools, planning, professional development, and other activities that enhance the capacity of the schools to develop a successful program; provided further that an evaluation/research component be included by the department to assess the efficacy of reduced class size in the early years in enhancing student achievement; provided further that the department may allocate a reasonable sum for evaluation/research and administration; provided further that the department may set additional criteria in awarding the grants, such as geographic distribution or diversity of size or types of school systems; and provided further, that said grants shall be coordinated by the department with all efforts undertaken through item [7061-9408](#)

Charter School Reimbursement

For fiscal year 2009 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (nn) and (oo) of [section 89 of chapter 71](#) of the General Laws; provided, that notwithstanding the provisions of subsection (nn) of

[section 89 of chapter 71](#) of the General Laws or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2009 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89, the department shall fully reimburse the cost of said per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under said subsection (oo)

Education Technology Program

For the education technology program; provided, that not less than \$650,000 shall be expended for the ongoing costs associated with the Education Data Warehouse and Reporting System (Data Warehouse)

Student and School Assessment

For student and school assessment including the administration of the Massachusetts comprehensive assessment system (MCAS) exam established by the board of elementary and secondary education pursuant to [sections 1D and 11 of chapter 69](#) of the General Laws and for grants to school districts to develop portfolio assessments for use in individual classrooms as an enhancement to student assessment; provided, that as much as is practicable, especially in the case of students whose performance is difficult to assess using conventional methods, 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 pursuant to 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

7061-0222

0

7061-9010

79,751,579

7061-9200

5,448,093

7061-9400

29,310,695

MCAS Low-Scoring Student Support

For grants to cities, towns and regional school districts to provide targeted remediation programs for students in the classes of 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012 and 2013, scoring in level 1 or 2 on the Massachusetts comprehensive assessment system (MCAS) exam established by the board of elementary and secondary education pursuant to the provisions of [sections 1D and 1I of said 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 in awarding remediation funds, preference may be given to schools and districts at risk of or determined to be under-performing in accordance with said [sections 1J and 1K of said chapter 69](#); 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 2009, and operated by public institutions of higher learning or by public-private partnerships in the commonwealth, for students in the graduating classes of 2003, 2004, 2005, 2006, 2007, 2008 and 2009 who have completed high school but have not yet obtained a competency determination as defined in [section 1D of chapter 69](#) as measured by the MCAS assessment instrument authorized by said [section 1I of said chapter 69](#), but who are working to pass the English and math 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, 2009, to allow for summer remediation programs; provided further, that funds shall be expended for a competitive grant program to fund Pathways programs targeting eleventh and twelfth graders, instituted by local school districts, public institutions of higher education and 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 2013, inclusive, who have not obtained a competency determination or have scored in levels 1 or 2 on either the English or math MCAS exams; 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 MCAS exam in English and math; 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 appropriation until said district submits to the department of elementary and secondary education a comprehensive district plan pursuant to the provisions of [section 1I of chapter 69](#), to improve performance of all student populations including, but not limited to, students with disabilities; provided further, that not less than \$1,000,000 shall be transferred to JFY networks, a non-profit corporation formerly Jobs for Youth, for a matching grant for the purposes of enhancing student performance on the MCAS examination through

instructional computer software; provided further, that \$300,000 shall be transferred to the Efficacy Institute for work in 'Campaigns for Proficiency' in Springfield, Boston and Lawrence, to be used for training public school teachers and youth workers in afterschool programs in methods for using assessment data to develop effective strategies to improve student performance on the MCAS; provided further that not less than \$100,000 shall be expended for the Clean State program in the city of Springfield; provided that \$15,000 shall be expended for the Lynn At-Risk Youth; provided further, that \$30,000 shall be expended for the Resiliency for Life program in Framingham; provided further, that not less than \$180,000 shall be expended for the Invest-in-Kids program to provide after school programs in the city of New Bedford; provided further, that not less than \$125,000 shall be expended for Casa Dominicana in Lawrence; provided further, that not less than \$100,000 shall be expended for Esperanza Academy School of Hope; provided further, that not less than \$100,000 shall be expended for Lawrence Learning Center and Community Development in the City of Lawrence; provided further, that not less than \$75,000 shall be expended for Link Services at the Pettengill House in Salisbury to provide advocacy counseling, referrals, emergency assistance and prevention education programs to the children and families of both Triton Regional and Amesbury Public Schools; provided further, that not less than \$50,000 shall be expended for El Jolgorio's Hispanic Writers Program for improving literacy skills and conflict resolution in Latino youth; provided further, that \$50,000 shall be expended for the Astro Park at Barnstable High School; provided further, that not less than \$75,000 shall be expended for Greater Lawrence Community Action Council, Inc.'s Spanish Community Services Program; provided further, that \$75,000 shall be expended for The WhizKids Foundation, Inc.; provided further, that not less than \$50,000 shall be expended for Centro Latino de Chelsea to provide adult basic education services in the city of Chelsea; provided further, that not less than \$370,000 shall be allocated to the Framingham public schools to evaluate existing dual- immersion programs in the town of Framingham and elsewhere in the Commonwealth, including an evaluation of best practices and all professional development related to these programs; provided further, that \$30,000 shall be expended to provide matching grants for Early Intervention Tutorial Literacy teachers in each of the towns of Dalton and Bernardston to provide literacy intervention services for students in danger of failure on the MCAS test; provided further, that no less than \$87,500 be expended to provide funding for Camp Pohelho in Tewksbury; provided further that not less than \$100,000 shall be expended for programming and activities at the Newburyport Youth Services youth enrichment center; provided further, that any evaluation will examine the likelihood and efficiency of replication of these programs and practices in school districts with a large percentage of English language learners; provided further, that these funds may be expended for professional development related to these programs; provided further, that the department shall issue a report not later than February 2, 2009, and annually thereafter as a condition of continued funding under this account, in collaboration with the department of higher education, describing MCAS support programs for the graduating classes of 2003 to 2013, inclusive, funded by items [7061-9404](#) and [7027-0019](#), school to work accounts, institutions of public higher education, and other sources, including federal sources; provided further, that such report shall include, but not be limited to, the number of students eligible to participate in such programs, the number of students participating in such programs, the number of students who have passed the MCAS assessment and obtained a competency determination through these programs but 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 said report shall be

13,391,393

[7061-9404](#)

provided to the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding any general or special law to the contrary; and provided further, that no costs shall be expended for personnel costs

Targeted Intervention in Underperforming Schools

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, schools and districts which have which have been placed in the accountability status of identified for improvement, corrective action, or restructuring pursuant to departmental regulations, or which have been designated Commonwealth priority schools or Commonwealth Pilot Schools pursuant to said regulations; provided, that no money shall be expended in any school or district that fails to file a comprehensive district plan pursuant to the provisions of [section 1I of said chapter 69](#) of the General Laws; provided further, that the department shall only approve reform plans with proven, replicable results in improving student performance; provided further, that in carrying out the provisions of this item, the department may contract with school support specialists, turnaround partners, and such other external assistance as is needed in the expert 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 teachers of the same subject matter across grade levels, professional development focused on improving the teacher's content knowledge in the field or subject area in which the teacher is practicing, professional development which provides teachers with research based strategies for increasing student success, professional development teaching the principles of data driven instruction, and funding which helps provide common planning time for teachers within a school and within the school district; 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 said 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 except where 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 not more than \$1,200,000 of this amount shall be expended on the Commonwealth pilot school initiative established by the board in November 2006; provided further, that not more than \$200,000 of this amount shall be expended on regionalism study grants to explore methods of improving the delivery of education services in areas of declining student enrollment, including but not limited to, studies of fully regionalizing partial regional school districts, funding demographic studies to

[7061-9408](#)

project future district enrollments, and exploring creative means of collaborating across regions, including sharing curriculum specialists, professional development providers, transportation services, and other educational and instructional interventions between regions; provided further, that the department shall issue a report, no later than February 2, 2009 and annually thereafter 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 school and school districts eligible to receive such assistance, the number of students attending school in said districts, the nature and 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 MCAS assessment and obtained a competency determination through these programs, before, and during the period of intervention and turnaround, and any other data relative to the successes achieved or challenges faced by the effort to turn around schools, along with any legislative or budgetary recommendations for improving the initiative and increasing the success of all intervention efforts; provided further, that said report shall include an analysis of the number of districts with curriculum plans not aligned to the Massachusetts curriculum frameworks, along with any legislative and regulatory recommendations to address the issue; provided further, that said report shall indicate the number of schools which have accepted the Commonwealth pilot school model, the reforms which they have undertaken, and the number which have expressed interest in the pilot school option; provided further, that said 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 ways and means committees 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 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, 2009 to allow for intervention and school and district improvement planning in the summer months; provided further, that not less than \$200,000 be expended for a pilot parent engagement program including, but not limited to, a Randolph Parents' Academy and Parents' Support Network operated by the Randolph Public Schools; provided further, that not more than \$100,000 shall be expended to reimburse planning and implementation expenses incurred by municipalities in their efforts to establish new regional school districts; 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 shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding any general or special law to the contrary

9,175,041

Leadership Academies

For the creation of leadership academies for principals and superintendents pursuant to [section 58 of chapter 15](#) of the General Laws; provided, that said training shall focus on expanding and increasing the capacity of the principal or superintendent to be an instructional and educational leader within the district or school; provided further, that said training shall include, but not be limited to: training in effective personnel evaluation, curriculum development, with a focus on aligning the district and school curriculum with the Massachusetts curriculum frameworks established pursuant to [chapter 69](#) of the General Laws, school based management skills, with a focus on distributed leadership, data analysis skills that enhance the capacity of the principal or superintendent to use student achievement data to drive instructional change, and techniques for developing collaborative relationships with parents and community organizations; provided further, that the department shall issue a report, not later than February 16, 2009, on the implementation of this initiative, which shall include, but not be limited to, the number of principals and superintendents who have been trained in such academies, the number who have expressed interest in such academies, the level of need for leadership training, the most commonly requested types of training, and a preliminary analysis of the effectiveness of the academies in improving the quality of instructional leadership in the commonwealth; provided further, that said 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 ways and means committees and the house and senate chairs of the joint committee on education; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2009, to allow for principal and superintendent training which occurs in the summer months

Extended Learning Time Grants

For grants to cities, towns, and regional school districts for the purpose of planning for and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and districts which submitted qualifying applications which were approved by the department in fiscal year 2008 and which including 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 I or II 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 and/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 and/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 14, 2008; provided further, that in carrying out the provisions of

[7061-9411](#)

1,000,000

[7061-9412](#)

17,500,000

this item, funds may be expended by the department to evaluate the impact and effectiveness of the program; provided further, that the department shall issue an annual report, not later than February 2, 2009 on the implementation of plans in all participating districts; provided further, that said report shall include, but not be limited to: the names of schools and school districts participating; the number of students attending these schools and the nature and type of changes made in participating schools as a result of this program; provided further, that the report shall also include an anticipated budget for this program for the next fiscal year and a breakdown of the distribution of the \$1,300 per student by school; provided further, that said 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 for this item, appropriated funds may be expended through August 31st, 2009 to allow for planning and implementation during the summer months; provided further, that any grant funds distributed from this item to a city, town, or regional school district shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; and provided further, that no funds shall be expended for personnel costs at the department of elementary and secondary education

Concurrent Enrollment for Disabled Students

For a discretionary grant pilot program with the purpose of providing monies to school districts and state 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 Law ages 18-22; provided, that the grant program will be limited to said students who are considered to have severe disabilities and have been unable to achieve the competency determination necessary to pass the Massachusetts comprehensive assessment system (MCAS) exam; provided further, that said 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 will 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 state 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 not more than \$50,000 shall be distributed to the department of higher education in order to increase the capacity of public institutions of higher education to include students with severe disabilities in the concurrent enrollment pilot program including \$4,000 for production of a video to be used for provision of training and technical assistance; provided further, that not more than \$50,000 shall be allocated to the department of elementary and secondary education to provide training and technical assistance to school districts for program implementation including \$4,000 for production of said video to be used for provision of training and technical assistance; provided further, that the department of elementary and secondary education, in consultation with the department of higher education, shall report to the house and senate committees on ways and means, the joint committee on education and the joint committee on higher education on said

[7061-9600](#)

1,575,000

discretionary grant program not later than February 16, 2009; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2009

Teacher Preparation and Certification

For teacher preparations; and provided further, that not more than \$70,000 shall be expended for the Sea Education Association programs for teachers

2,032,758

Citizen Schools Matching Grants

For matching grants of \$1,000 per enrolled child to Citizen Schools afterschool learning programs for middle school children across the commonwealth including, but not limited to, those administered in Boston by Citizen Schools, in Lowell by Community Teamwork, Inc., in Malden by the Partnership for Community Schools, in New Bedford by Positive Action Against Chemical Addiction, in Springfield by The Martin Luther King Jr. Community Center and, in Worcester by the Greater Worcester YMCA, upon documentation by Citizen Schools of \$1 in private sector, local or federal funds for every \$1 in state funds, and that all funds go to programs certified by Citizen Schools, Inc.; provided, that up to \$50,000 of the \$550,000 shall be available to Citizen Schools Inc. to support state-wide training and evaluation efforts, and to further establish the efficacy of the Citizen Schools program in promoting school success, high school completion and college and workforce success for low-income, at-risk students across the commonwealth

475,000

After-School and Out-of-School Grants

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 non-public schools and private community based programs; provided further, that the department shall fund only those applications which contain accountability systems and measurable outcomes, under guidelines to be determined by the department in consultation with the department of early education and care; provided further, that 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 said funds; provided further, that funds may be directed to increase comprehensive after school and out of school time programming to school age children and youth during the school year and the summer, including but not limited to 21st century community learning centers programs; provided further, that funds from this item may be used for a variety of activities, including but not limited to: (1) academic tutoring and homework centers where content is linked to and based on the curriculum guidelines promulgated by said department, (2) programs which improve the health of students, including physical activities, athletics, nutrition and health education, and exercise, (3) art, theater, and music programs developed in collaboration with the Massachusetts cultural council, local cultural councils, or cultural organizations in the Commonwealth funded by the Massachusetts cultural council, (4) enrichment activities not otherwise provided during the school day, (5) advanced study for the gifted and talented, and (6) community service programs; provided further, that \$100,000 from this item shall be expended for services that actively include

children with disabilities in after-school programs that also serve non-disabled children and services that include children where English is a second language, including but not limited to: increased per-child reimbursement rates, additional staff, technical assistance, training, and transportation; provided further, that not less than \$100,000 shall be expended for Girls, Inc. in the city of Lynn for improvements to its program as approved by the board of directors of Girls, Inc.; 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

5,550,000

[7061-9611](#)

coordinate programs and services for children and youth during after-school and out-of-school time programs; provided further, that the department shall select grant recipients not later than September 30, 2008, and shall report on the preliminary results of said grants not later than February 16, 2009, to 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; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2009 to allow for implementation of said programs during the summer months; and provided further, that \$50,000 shall be directed to the Massachusetts After school Partnership 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 and to submit a report by October 15, 2008, to the general court and the administration making recommendations on how to enhance school-community partnerships and positive outcomes for children and youth through funding as provided in this item

Worcester Polytechnic Institute School of Excellence Program

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 Mathematics and Science shall provide professional development activities at the school located at Worcester Polytechnic Institute, including salary and benefits for master teachers and visiting scholars; 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 by February 2, 2009 detailing the professional development activities; provided further, that the department of elementary and secondary education shall provide a subsidy to the Worcester Polytechnic Institute to operate a school of excellence in mathematics and science; and provided further, that not less than \$850,000 shall be expended for the University of Massachusetts at Lowell to develop, plan and conduct a pilot program in preparation for establishing a new program in math, science, engineering and technology for academically accelerated students in their final 2 years of high school

Alternative Education Grants

For the alternative education grant program established pursuant to [section 1N of chapter 69](#) of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of said [section 1N of said chapter 69](#); and provided further, that no funds shall be expended for personnel costs

Franklin Institute of Boston

For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium

[7061-9612](#)

2,175,231

[7061-9614](#)

1,195,840

[7061-9619](#)

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Gifted and Talented Children

For the administration of a grant program for gifted and talented school children; provided, that the funds appropriated in this item shall be in addition to any federal funds available for the program; provided further, that priority shall be given to those grant applications that address the needs of students who are identified by any of the following criteria: (1) the result of a standardized aptitude examination which is 3 or more standard deviations above the mean; (2) an evaluation by the child's teachers that the child does perform, or is capable of performing, satisfactorily at 2 or more grade levels above the child's chronological age; or (3) a score on the math or verbal Scholastic Aptitude Test by a child of not more than 13 years of age which is equal to, or greater than, the average on either test obtained by college-bound high school juniors; provided further, that the programs may be made available by a city, town or regional school district; and provided further, that for the purpose of the programs, appropriated funds may be expended through August 31, 2009

Youth-Build Grants

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

765,000

Mentoring Matching Grants

For a transfer of this item to the Massachusetts Service Alliance, which shall be solely responsible for administering a grant program for public and private agencies with mentoring programs for the recruitment and training of mentors and for other supporting services including, but not limited to, academic support services; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Massachusetts Service Alliance for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; provided further, that funds may be expended to support the mentoring activities of the P.L.A.Y., Inc. program; provided further, that the Massachusetts Service Alliance shall submit a report detailing the expenditure of funds and the amount and source of matching funds raised to the secretary of administration and finance and the house and senate committees on ways and means not later than December 29, 2008; and provided further, that not more than \$225,000 shall be expended for Camp Coca Cola New England to provide underserved youth development services with an emphasis on leadership training and community service

2,520,500

Teacher Content Training

For teacher content training in math and science; provided, that said training shall include 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 increasing the content knowledge of 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 not less than \$100,000 shall be expended for the Massachusetts Math and Science Initiative for the purpose of providing grants to no less than 10 school districts for teacher training for advanced placement instruction; provided further, that the department shall

712,000

[7061-9804](#)

991,367

report, not later than February 16, 2009, on the number of educators provided content training under this item, the estimated number of math and science teachers currently teaching without certification, and any legislative or regulatory recommendations necessary to make middle school and elementary math and science education more rigorous and data driven; provided further, that said 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 ways and means committees and the house and senate chairs of the joint committee on education; provided further, that no funds shall be expended for personnel costs; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2009

Bullying Prevention

~~For administering a Bullying Prevention Program for schools to implement bullying prevention and intervention plans throughout the commonwealth; provided, that not less than \$50,000 shall go to the department of elementary and secondary education for the purposes of administering the Bullying Prevention Program and maintaining a Bullying Prevention Resource repository online at the department's web page; and provided further, that not less than \$200,000 shall be appropriated to the Massachusetts Aggression Reduction Center at Bridgewater State College for the purposes of working in consultation with the department of elementary and secondary education to expand the Center's capabilities to bring policy production and bullying prevention services to public schools in the commonwealth~~

7061-9805

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account	description	amount
Federal Grant Spending		
7010-9706	Common Core Data Project For the purposes of a federally funded grant entitled, Common Core Data Project	125,000
7032-0217	Robert C. Byrd Honors Scholarship Program - Distribution For the purposes of a federally funded grant entitled, Robert C. Byrd Honors Scholarship Program - Distribution	784,500
7032-0228	Massachusetts AIDS Education Program For the purposes of a federally funded grant entitled, Massachusetts AIDS Education Program	1,019,784
7035-0166	Even Start Family Literacy - Distribution For the purposes of a federally funded grant entitled, Even Start Family Literacy - Distribution	1,008,718
7035-0210	Advanced Placement Fee Payment Program For the purposes of a federally funded grant entitled, Advanced Placement Fee Program	155,000
7038-0107	Adult Basic Education - Distribution For the purposes of a federally funded grant entitled, Adult Basic Education - Distribution	8,425,316
7038-9004	School-Based Programs - Distribution For the purposes of a federally funded grant entitled, School Based Programs Distribution	340,000
7043-1001	Title I Grants to Local Education Agencies For the purposes of a federally funded grant entitled, Title I Grants to Local Educational Agencies	234,021,217
7043-1002	Reading First For the purposes of a federally funded grant entitled, Title I Reading First State Grants	8,137,510

7043-1004	Migrant Education For the purposes of a federally funded grant entitled, Migrant Education	1,595,370
7043-1005	Title I Neglected and Delinquent Children For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children	1,948,006
7043-2001	Teacher and Principal Training and Recruiting For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	51,804,753
7043-2002	Enhancing Education through Technology For the purposes of a federally funded grant entitled, Title II State and Local Technology Grants	4,271,054
7043-2003	Title I Math and Science Partnerships For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships	2,362,518
7043-3001	English Language Acquisition For the purposes of a federally funded grant entitled, English Language Acquisition	11,645,852
7043-4001	Safe and Drug Free Schools and Communities For the purposes of a federally funded grant entitled, Safe and Drug Free Schools and Communities	5,402,940
7043-4002	After School Learning Centers For the purposes of a federally funded grant entitled, After School Learning Centers	17,002,191
7043-6001	Grants for State Assessments and Related Activities For the purposes of a federally funded grant entitled, Grants for State Assessments and Related Activities	7,708,240
7043-6002	Rural and Low-Income Schools For the purposes of a federally funded grant entitled, Rural And Low-Income Schools	123,829
7043-6501	Education for Homeless Children and Youth For the purposes of a federally funded grant entitled, Education for Homeless Children/Youth	1,065,391
7043-7001	Special Education Grants For the purposes of a federally funded grant entitled, Special Education Grants	269,786,890
7043-7002	Preschool Grants For the purposes of a federally funded grant entitled, Preschool Grants	9,735,466
7043-8001	Vocational Education Basic Grants For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	18,583,628
7043-8002	Technical Preparation Education For the purposes of a federally funded grant entitled, Technical Preparation Education	1,648,212
7044-0020	New Project Focus For the purposes of a federally funded grant entitled, New Project Focus	1,130,000
7044-0210	Advanced Placement Fee For the purposes of a federally funded grant entitled, Advanced Placement Fee Program	150,000
7044-0250	Partnership for Gifted Education For the purposes of a federally funded grant entitled, Mass Partnership for Gifted Education	125,000

7047-1218	Online Writing Assistance For All For the purposes of a federally funded grant entitled, Stepping Stones of Technology Innovation	197,617
7047-9008	Learn and Serve For the purposes of a federally funded grant entitled, Learn and Serve America Competitive	750,000
7053-2112	Special Assistance Funds For the purposes of a federally funded grant entitled, Special Assistance Funds	85,250,000
7053-2117	Child Care Program For the purposes of a federally funded grant entitled, Child Care Program	24,950,000
7053-2126	Temporary Emergency Food Assistance For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	925,000
7053-2202	Special Summer Food Service Program for Children For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	72,350
7053-2266	Team Nutrition For the purposes of a federally funded grant entitled, Mass Team Nutrition Grant	145,000
7062-0008	Office of School Lunch Programs - Child Care Program Administration For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Administration	2,650,000
7062-0017	Charter Schools Assistance - Distribution For the purposes of a federally funded grant entitled, Charter Schools Assistance Distribution	3,381,252
7062-0019	Career Resource Network State Grant For the purposes of a federally funded grant entitled, Career Resource Network State Grant	70,000

account	description	amount
Trust and Other Spending		940,502
7044-0725	Redesigning The American High School	940,502

Board of Higher Education

BOARD OF HIGHER EDUCATION

Department of Higher Education[Department of Higher Education](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
7066-0000	Department of Higher Education	6,513	-1,000	5,513
7066-0005	Compact for Education	113	0	113
7066-0009	New England Board of Higher Education	468	-100	368
7066-0015	Workforce Development Grants to Community Colleges	2,000	0	2,000
7066-0016	Foster Care Financial Aid	1,285	0	1,285
7070-0031	McNair Financial Assistance Program	1,966	0	1,966
7070-0065	Massachusetts State Scholarship Program	96,875	0	96,875
7077-0023	Tufts School of Veterinary Medicine Program	5,525	-200	5,325
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,670	0	5,670
	TOTAL	120,415	-1,300	119,115

account	description	amount
DEPARTMENT OF HIGHER EDUCATION		119,114,576

Budgetary Direct Appropriations

Department of Higher Education

For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, resource re-allocation and program re-assessment and to utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority, and in order to meet the estimated cost of heat, light, power and other services, if any, to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges 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

7066-0000 commissioner of higher education and approved by the secretary of administration and finance; provided further, that ~~\$2,000,000~~ \$1,000,000 shall be expended for the Massachusetts Nursing and Allied Health Workforce Development Initiative, to develop and support strategies that increase the number of Massachusetts public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health; provided further, that not less than \$2,000,000 shall be expended for the department to make payments to public higher education institutions for the dual enrollment program allowing qualified high school students to take college courses; provided further, 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; and provided further, that not less than \$250,000 shall be expended for the establishment of text-messaging emergency notification systems at the campuses

5,512,898

of the University of Massachusetts and all state and community colleges in coordination with the department of public safety

7066-0005 Compact for Education

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

112,924

7066-0009 New England Board of Higher Education

For the New England board of higher education; ~~provided, that not less than \$100,000 shall be expended for the College Ready New England program~~

367,500

7066-0015 Workforce Development Grants to Community Colleges

For the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws

2,000,000

Foster Care Financial Aid

For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of social services under a care and protection petition upon reaching the age of 18, or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for 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

1,285,000

McNair Financial Assistance Program

For the McNair component of the financial assistance program to increase access to public and independent institutions of higher education for students who meet certain income eligibility standards developed by the commissioner of higher education and for students with serious physical impairments, known as the Ronald E. McNair education opportunity program

1,965,638

7070-0031 Massachusetts State Scholarship Program

For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that the Massachusetts state scholarship office shall expend not less than \$14,395,295 for Foster Furcolo community college access grants to ensure that no Massachusetts resident enrolled in and pursuing an associate's degree in any of the community colleges pays more than \$500 in tuition and fees net of any federal or state scholarship or tax credit; provided further, that any resident whose expected family contribution level, as determined under the federal methodology established under Part F of Title IV of the Higher Education Act of 1965, as amended, is not more than \$2,250, shall incur no net tuition and fee costs after deducting any federal or state scholarship or tax credit from financial need as calculated by the state scholarship office; provided further, that residents who are not fully eligible for the federal HOPE tax credit based on their exceeding maximum income eligibility limits, shall not be eligible for the grants; provided further, that not less than \$9,896,550 shall be expended for state college access grants; provided further, that any Massachusetts resident enrolled in and pursuing a bachelor's degree in any of the state colleges whose expected family contribution level, as determined according to the federal methodology established pursuant to Part F of Title IV of the Higher Education Act of 1965, as amended, is not more than \$2,000, shall incur no net tuition and fee costs after deducting any federal or state scholarship or tax credit from financial need as calculated by the state scholarship office; provided further, that not less than \$8,697,220 shall be expended for a program of needs-based financial assistance for Massachusetts residents enrolled in and pursuing a

program of higher education in the University of Massachusetts; provided further, that \$3,148,902 shall be expended for the part-time student grant program; provided further, that the Massachusetts state scholarship office shall expend not less than \$20,773,508 to provide for matching scholarship grants to needy Massachusetts students at participating Massachusetts independent regionally accredited colleges, universities, and schools of nursing; provided further, that not less than \$350,000 shall be made available to provide financial assistance for Massachusetts residents enrolled at public higher education institutions to participate in the Washington Center-Massachusetts Initiative Academic Internship program; provided further, that except as otherwise provided in this act, all financial assistance mentioned previously in this item shall be distributed to students demonstrating the greatest need as determined by an eligibility index used by the state scholarship office; provided further, that students awarded full or partial scholarships under the Christian A. Herter Memorial Scholarship Program, established in [section 16 of chapter 15A](#) of the General Laws, who have matriculated in a program of higher education outside the commonwealth may continue to receive the scholarship aid guaranteed by that program; provided further, that the state scholarship office may expend monies for the public service awards as established in [section 16 of chapter 15A](#); 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; provided further, that not more than \$1,689,945 shall be expended on the administration of the scholarship program; provided further, that not less than \$4,000,000 shall be expended on a scholarship program for all early childhood educators in the commonwealth pursuant to clause (10) of [section 5 of chapter 15D](#) of the General Laws; provided further, that the board of higher education, acting jointly with the board of early education and care, shall establish appropriate guidelines and application criteria for the administration of the program; provided further, that the loan shall cover the cost of tuition, fees, and related expenses as determined by the boards for up to three courses per semester in degree granting programs for early educators who are pursuing associates, bachelors, or masters level degrees to meet the teacher and program quality standards of the department of early education and care; provided further, that eligible recipients shall be early educators and providers who are working in early education and care programs in the commonwealth and who commit to teaching in early education and care programs for a term of service after graduation to be determined by the boards; provided further, that preference shall be given to applicants identified by the local councils or by the regional offices funded by item [3000-2000](#) as highly talented providers who have already displayed commitment to early childhood education as demonstrated by longevity in the field, who do not otherwise meet the program and quality standards of the department, but who have displayed talent and capability at working with young children that make them strong applicants for this scholarship opportunity; provided further, that not less than \$1,000,000 of said funds shall be expended on a pilot scholarship program for math and science teachers who have received waivers from certification regulations, and are "out of field teachers", so-called; provided further, that the board of higher education, acting in consultation with the board of elementary and secondary education, shall establish appropriate guidelines and application criteria for the administration of the program; provided further, that the scholarship shall cover the cost of tuition, fees, and related expenses as determined by the boards for up to three courses per semester in degree granting programs for math and science teachers who are taking higher education courses or pursuing degrees to meet the teacher certification requirements of the department of elementary and

[7070-0065](#)

96,875,218

secondary education; provided further, that eligible recipients shall be math and science teachers who are working in the commonwealth and who commit to continue teaching math and science for a term of service after graduation to be determined by the boards; provided further, that preference shall be given to applicants identified by their superintendent or principal as highly talented educators who have already displayed commitment to education and to instructional excellence, who do not otherwise meet the certification requirements of the department, but who have displayed talent and capability in working with children that make them strong applicants for this scholarship opportunity; provided further, that not less than \$850,000 shall be directed to One Family Inc. for the purposes of administering and sponsoring a scholarship program for the higher education of heads-of-household for homeless families with children under the age of 18, or who are at-risk of homelessness as determined by the federal poverty level, or who have experienced homelessness within the previous 12 months; provided further, that said funds shall be expended for scholarships and assistance with living expenses at accredited institutions of higher learning in the commonwealth; provided further, that each scholarship shall be matched dollar-for-dollar by One Family Inc.; provided further, that the scholarship recipients in said program shall be monitored and tracked for their progress and that the results shall be reported to the commonwealth on a bi-annual basis through the department of higher education; provided further, that One Family Inc. shall work with the department of higher education on said program eligibility criteria and regulations; provided further, that One Family Inc. shall submit a report to the joint committee on ways and means not later than January 15, 2009; provided further, that said report shall include the number of applications for said grants in fiscal year 2009, number of awards granted, amount of said awards and program projections for fiscal year 2009; provided further, that not less than \$2,249,216 shall be provided for grants to residents of the commonwealth who are working as paraprofessionals in public schools of the commonwealth while pursuing a bachelor's degree at a public or independent college or university in the commonwealth in order to become a certified teacher in Massachusetts; and provided further, that eligibility shall be limited to persons who have worked as paraprofessionals in the public schools of the commonwealth for a minimum of 2 years before receipt of such grant, or who are enrolled in and pursuing courses of study that will lead to certification as a teacher in bilingual education, special education, math, science, or a foreign language, and who commit to teach and actually teach, for a period determined by the board of higher education, in the public schools of the commonwealth upon graduation and certification pursuant to [section 38G of chapter 71](#)

Tufts School of Veterinary Medicine Program

For a contract with the Tufts School of Veterinary Medicine; provided, that funds appropriated in this item shall be expended under the resident veterinary tuition remission plan submitted January 8, 1998, for supportive veterinary services provided to the commonwealth; provided further, that prior year costs may be paid from this item; 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; and provided further, that the school shall work in consultation with the Norfolk County Agricultural School on veterinary programs

5,325,000

Health and Welfare Reserve for Higher Education Personnel

For a health and welfare reserve for eligible personnel employed at the community and state colleges

5,670,398

[7077-0023](#)[7520-0424](#)

account

description

amount

Federal Grant Spending		6,230,563
7066-1574	Improving Teacher Quality Grants For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants	1,533,634
7066-6033	Gaining Early Awareness and Readiness for Undergraduate Programs II For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs	3,730,176
7070-0017	Leveraging Educational Assistance For the purposes of a federally funded grant entitled, Leveraging Educational Assistance Program- Department of Higher Education	966,753

University of Massachusetts

UNIVERSITY OF MASSACHUSETTS

University of MassachusettsUniversity of Massachusetts**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
7100-0200	University of Massachusetts	496,386	-4,134	492,252
7100-0300	Toxics Use Reduction Institute - University of Massachusetts Lowell	1,917	0	1,917
7100-0500	Commonwealth College Honors Program	3,630	0	3,630
7100-0700	Office of Dispute Resolution	166	0	166
	TOTAL	502,099	-4,134	497,966

account	description	amount
UNIVERSITY OF MASSACHUSETTS		497,965,892

Budgetary Direct Appropriations

University of Massachusetts

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 not less than \$1,500,000 shall be provided to the University of Massachusetts Medical School to enhance efforts to increase the number of graduating medical students in primary care specialties including, but not limited to: increasing enrollment of the incoming class by not less than 10 students, increasing financial incentives for those choosing careers in primary care and expanding undergraduate medical education programs in primary care; provided further, that not more than \$200,000 of said \$1,500,000 shall be used to coordinate primary care workforce outreach, tracking and training with the center for primary care recruitment and placement within the department of public health; provided further, that not less than \$500,000 shall be expended for the Center for Portuguese Studies to operate at the University of Massachusetts at Dartmouth; provided further, that not less than \$500,000 shall be expended in fiscal year 2009 for the University of Massachusetts at Amherst Cranberry Station at Wareham; provided further, that such funds shall be expended under a plan reviewed and recommended by the University of Massachusetts at Amherst Cranberry

<u>7100-0200</u>	Experiment Station Board of Oversight; provided further, that not less than \$25,000 shall be expended for the maintenance of the cranberry bog at the University of Massachusetts at Amherst Cranberry Station at Wareham; provided further, that not less than \$368,000 shall be expended for the Mauricio Gaston Institute for Latino Community Development and Public Policy at the University of Massachusetts at Boston; provided further, that not less than \$350,000 shall be expended for the William Trotter Institute; provided further, that the sum expended for the UMass Extension in fiscal year 2009 shall be adjusted only in direct proportion to university budget adjustments to other academic programs of the University of Massachusetts at Amherst; provided further, that such funds shall be expended in accordance with a plan reviewed and recommended by the UMass	492,251,998
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Extension Board of Public Overseers; provided further, that not less than \$250,000 shall be expended for the Future of Work Initiative at the University of Massachusetts Labor Centers at the Amherst, Boston, Dartmouth and Lowell campuses; provided further, that not less than \$150,000 shall be expended for an ongoing study by the University of Massachusetts at Amherst's agricultural department, of the winter moth worm and methods to minimize or eliminate its damage; provided further, that not less than \$60,000 shall be expended for the Grace Grossman Inner-City Youth Collaborative at the University of Massachusetts Field Station on Nantucket; provided further, that not less than \$50,000 shall be expended for the 4-H program; and provided further, that not less than \$50,000 shall be expended for the UMASS Dartmouth Center for Business Research

Toxics Use Reduction Institute - University of Massachusetts Lowell

For the operation of the Toxics Use Reduction Institute program at the University of Massachusetts at Lowell, in accordance with [section 6 of chapter 211](#) of the

[7100-0300](#) General Laws; provided, that not less than \$250,000 shall be expended for research on breast cancer prevention performed in collaboration with the University of Massachusetts at Lowell, the Silent Spring Institute and the Massachusetts Breast Cancer Coalition

1,917,454

Commonwealth College Honors Program

[7100-0500](#) For the operation of the department of higher education's Commonwealth College Honors program at the University of Massachusetts at Amherst

3,630,000

Office of Dispute Resolution

[7100-0700](#) For the operation of the office of dispute resolution at the University of Massachusetts at Boston under [section 46 of chapter 75](#) of the General Laws

166,440

account	description	amount
Federal Grant Spending		1,750,000
7410-3093	University of the Massachusetts at Amherst - Polymer Building Construction For the purposes of a federally funded grant entitled, Polymer Building Construction - University of Massachusetts Amherst	1,750,000

State Colleges

STATE COLLEGES

State Colleges[State Colleges](#)**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
7109-0100	Bridgewater State College	39,708	-173	39,535
7110-0100	Fitchburg State College	27,966	-156	27,810
7112-0100	Framingham State College	25,114	-262	24,852
7113-0100	Massachusetts College of Liberal Arts	14,465	-93	14,373
7114-0100	Salem State College	40,065	-241	39,825
7115-0100	Westfield State College	23,293	-70	23,223
7116-0100	Worcester State College	23,741	-73	23,668
7117-0100	Massachusetts College of Art	15,378	-176	15,202
7118-0100	Massachusetts Maritime Academy	14,730	-652	14,078
	TOTAL	39,708	-173	39,535

account	description	amount
BRIDGEWATER STATE COLLEGE		39,535,289
Budgetary Direct Appropriations		
<u>7109-0100</u>	Bridgewater State College For Bridgewater State College; provided, that not less than \$245,814 shall be expended for the operation of the John Joseph Moakley Center for Technological Applications	39,535,289

account	description	amount
FITCHBURG STATE COLLEGE		27,809,654
Budgetary Direct Appropriations		
<u>7110-0100</u>	Fitchburg State College For Fitchburg State College; provided, that Fitchburg State College may expend funds to assist public schools in the cities of Gardner, Fitchburg and Leominster to build capacity, including professional development, infrastructure and hardware, for a pilot wireless learning initiative in Worcester county	27,809,654

account	description	amount
Federal Grant Spending		688,000
<u>7110-6019</u>	Upward Bound Payroll and Benefits For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits- Fitchburg State College	253,000
<u>7110-6030</u>	Expanding Horizons Student Support For the purposes of a federally funded grant entitled, Expanding Horizons Student Support Services - Fitchburg State College	235,000

7110-6048	Special Education Personnel Preparation For the purposes of a federally funded grant entitled, Special Education Personnel Preparation- Fitchburg State College	200,000
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account	description	amount
FRAMINGHAM STATE COLLEGE		24,852,111

Budgetary Direct Appropriations

<u>7112-0100</u>	Framingham State College For Framingham State College; provided, that not less than \$160,000 shall be expended for the regional economic research center; and provided further, that \$130,000 shall be expended for the operation of the commonwealth's global education centers	24,852,111
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account	description	amount
MASSACHUSETTS COLLEGE OF LIBERAL ARTS		14,372,730

Budgetary Direct Appropriations

<u>7113-0100</u>	Massachusetts College of Liberal Arts For the Massachusetts College of Liberal Arts; provided, that not less than \$350,000 shall be expended for capacity building through the wireless learning initiative in conjunction with the Massachusetts Technology Collaborative; and provided further, that of said \$350,000 not less than \$100,000 shall be expended for the assessment and evaluation of the higher education resources available to the residents of Berkshire County	14,372,730
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account	description	amount
SALEM STATE COLLEGE		39,824,815

Budgetary Direct Appropriations

<u>7114-0100</u>	Salem State College For Salem State College; provided, that not less than \$200,000 shall be expended for the aquaculture program established under section 274 of chapter 38 of the acts of 1995; provided further, that not less than \$922,313 shall be expended for the second degree nursing program; and provided further, that not less than \$701,000 shall be expended for the operation and maintenance costs associated with the acquisition of the GTE/Sylvania property located in the city of Salem	39,824,815
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account	description	amount
WESTFIELD STATE COLLEGE		23,222,725

Budgetary Direct Appropriations

<u>7115-0100</u>	Westfield State College For Westfield State College	23,222,725
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account	description	amount
WORCESTER STATE COLLEGE		23,668,255

Budgetary Direct Appropriations

<u>7116-0100</u>	Worcester State College For Worcester State College; provided, that not less than \$300,000 shall be expended for the Latino Education Institute	23,668,255
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account	description	amount
Federal Grant Spending		8,000

7116-6224	Central Mass Writing Project For the purposes of a federally funded grant entitled, Central Massachusetts Writing Project	8,000
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account	description	amount
MASSACHUSETTS COLLEGE OF ART		15,202,160

Budgetary Direct Appropriations

<u>7117-0100</u>	Massachusetts College of Art For the Massachusetts College of Art	15,202,160
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account	description	amount
MASSACHUSETTS MARITIME ACADEMY		14,077,588

Budgetary Direct Appropriations

<u>7118-0100</u>	Massachusetts Maritime Academy For the Massachusetts Maritime Academy; provided, that not less than \$325,000 shall be expended for the development of an alternative energy source with Massachusetts Technology Collaborative; provided further, that not less than \$454,000 shall be expended for the 1-time purchase of an engineering power plant simulator to provide training for public safety officials and other maritime agencies; and provided further, that \$100,000 shall be expended for the Woods Hole Diversity Advisory Committee	14,077,588
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Community Colleges

COMMUNITY COLLEGES

Community CollegesCommunity Colleges**FISCAL YEAR 2009 BUDGET SUMMARY (\$000)**

ACCOUNT		FY2009	FY2009	FY2009
		Conference	Vetoes	GAA
7502-0100	Berkshire Community College	9,556	-173	9,383
7503-0100	Bristol Community College	16,534	-357	16,176
7504-0100	Cape Cod Community College	11,805	-235	11,571
7505-0100	Greenfield Community College	9,389	-167	9,222
7506-0100	Holyoke Community College	19,180	-429	18,751
7507-0100	Massachusetts Bay Community College	14,260	-217	14,043
7508-0100	Massasoit Community College	20,749	-403	20,346
7509-0100	Mount Wachusett Community College	13,142	-308	12,835
7510-0100	Northern Essex Community College	19,531	-367	19,164
7511-0100	North Shore Community College	21,015	-412	20,603
7512-0100	Quinsigamond Community College	15,511	-276	15,235
7514-0100	Springfield Technical Community College	25,166	-469	24,697
7515-0100	Roxbury Community College	11,552	-180	11,371
7516-0100	Middlesex Community College	20,489	-410	20,079
7518-0100	Bunker Hill Community College	21,349	-471	20,879
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	530	0	530
		TOTAL	9,556	-173
				9,383

account	description	amount
BERKSHIRE COMMUNITY COLLEGE		9,383,215
Budgetary Direct Appropriations		
<u>7502-0100</u>	Berkshire Community College For Berkshire Community College; provided, that not less than \$100,000 shall be available for the operation and maintenance costs associated with the use of the Joseph Scelsi Intermodal Center, located in the city of Pittsfield, by Berkshire Community College and Massachusetts College of Liberal Arts	9,383,215

account	description	amount
BRISTOL COMMUNITY COLLEGE		16,176,392
Budgetary Direct Appropriations		
<u>7503-0100</u>	Bristol Community College For Bristol Community College	16,176,392

account	description	amount
Federal Grant Spending		953,663

7503-6557	Trio-Talent Search For the purposes of a federally funded grant entitled, Trio Talent Search - Bristol Community College	168,418
7503-9711	Special Services for Disadvantaged Students For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students - Bristol Community College	449,875
7503-9714	Upward Bound Program For the purposes of a federally funded grant entitled, Upward Bound Program - Bristol Community College	335,370

account	description	amount
CAPE COD COMMUNITY COLLEGE		11,570,597

Budgetary Direct Appropriations

<u>7504-0100</u>	Cape Cod Community College For Cape Cod Community College; provided, that not less than \$126,652 shall be expended for the operation of the environmental technology, education and job training partnership; provided further, that the college shall coordinate the partnership with the Massachusetts Maritime Academy and the University of Massachusetts at Dartmouth; provided further, that the initiative shall be conducted at the Massachusetts military reservation, or at any site on Cape Cod determined by the college to be suitable for the purposes of on-site education and training in the use of alternative technologies to clean up designated superfund sites; provided further, that preference shall be given to local applicants; and provided further, that the executive office of energy and environmental affairs and the University of Massachusetts at Dartmouth shall participate in the testing and evaluation of innovative technologies	11,570,597
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account	description	amount
GREENFIELD COMMUNITY COLLEGE		9,221,641

Budgetary Direct Appropriations

<u>7505-0100</u>	Greenfield Community College For Greenfield Community College	9,221,641
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account	description	amount
HOLYOKE COMMUNITY COLLEGE		18,751,285

Budgetary Direct Appropriations

<u>7506-0100</u>	Holyoke Community College For Holyoke Community College	18,751,285
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account	description	amount
MASSACHUSETTS BAY COMMUNITY COLLEGE		14,043,486
Budgetary Direct Appropriations		
<u>7507-0100</u>	Massachusetts Bay Community College For Massachusetts Bay Community College	14,043,486

account	description	amount
MASSASOIT COMMUNITY COLLEGE		20,345,926
Budgetary Direct Appropriations		
<u>7508-0100</u>	Massasoit Community College For Massasoit Community College	20,345,926

account	description	amount
MOUNT WACHUSSETT COMMUNITY COLLEGE		12,834,946
Budgetary Direct Appropriations		
<u>7509-0100</u>	Mount Wachusett Community College For Mount Wachusett Community College; provided, that not less than \$100,000 shall be expended for the Latino education and family development program	12,834,946

account	description	amount
Federal Grant Spending		1,481,000
Educational Opportunity Centers - Payroll		
7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunities Centers Payroll - Mount Wachusett Community College	173,000
Special Services for Disadvantaged Students		
7509-9714	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students - Mount Wachusett Community College	285,000
Talent Search		
7509-9718	For the purposes of a federally funded grant entitled, Talent Search - Mount Wachusett Community College	248,000
Gaining Early Awareness and Readiness for Undergraduate Programs 2011		
7509-9720	For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs 2011- Mount Wachusett Community College	515,000
Gaining Early Awareness and Readiness for Undergraduate Programs - Payroll		
7509-9721	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program - Mount Wachusett Community College	260,000

account	description	amount
NORTHERN ESSEX COMMUNITY COLLEGE		19,164,450
Budgetary Direct Appropriations		
<u>7510-0100</u>	Northern Essex Community College For Northern Essex Community College	19,164,450

account	description	amount
NORTH SHORE COMMUNITY COLLEGE		20,602,945
Budgetary Direct Appropriations		
<u>7511-0100</u>	North Shore Community College For North Shore Community College, including the post-secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College; provided, that not less than \$250,000 shall be expended for the public policy institute and resource center	20,602,945

account	description	amount
Federal Grant Spending		1,445,000
7511-9711		
7511-9711	Special Services for Disadvantaged Students For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students - North Shore Community College	455,000
7511-9713		
7511-9713	Strengthening Institutions Program For the purposes of a federally funded grant entitled, IAP -Strengthening Institutions Program- North Shore Community College	400,000
7511-9740		
7511-9740	Upward Bound For the purposes of a federally funded grant entitled, Upward Bound - North Shore Community College	370,000
7511-9750		
7511-9750	Talent Search For the purposes of a federally funded grant entitled, Talent Search- North Shore Community College	220,000

account	description	amount
QUINSIGAMOND COMMUNITY COLLEGE		15,234,960
Budgetary Direct Appropriations		
<u>7512-0100</u>	Quinsigamond Community College For Quinsigamond Community College; provided, that not less than \$100,000 shall be expended to support the development of a South County Quinsigamond Community College satellite campus	15,234,960

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE**24,696,590****Budgetary Direct Appropriations**

Springfield Technical Community College
 For Springfield Technical Community College; provided, that not less than \$535,206 shall be expended for the Massachusetts Center for Telecommunications and Information Technology through the Springfield Technical Community College Assistance Corporation, as established by section 125 of chapter 273 of the acts of 1994; provided further, that the amount appropriated in this item shall include, but not be limited to, operating and maintaining cable television programming, distance learning curricula, telecommunications-intensive company facilities, and a small business incubator; provided further, that funds shall be allocated for a reserve for the operation and maintenance expenses incurred by Springfield Technical Community College associated with the acquisition of the Digital property; provided further, that the college may expend revenues in an amount not to exceed \$575,000 received from rent, utility, and other charges for the operation and maintenance of the property; and provided further, that funds shall be encumbered for an emergency reserve for unanticipated operating and maintenance expenses of Springfield Technical Community College in the acquisition of the Digital property

7514-0100

24,696,590

account**description****amount****ROXBURY COMMUNITY COLLEGE****11,901,093****Budgetary Direct Appropriations****Direct Appropriations**

Roxbury Community College

7515-0100

11,371,250

For Roxbury Community College; provided, that not less than \$946,000 shall be expended for the operation of the Reggie Lewis Track and Athletic Center

account**description****amount****Retained Revenues**

Reggie Lewis Track and Athletic Center Retained Revenue

7515-0121

529,843

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; prior appropriation continued

account**description****amount****MIDDLESEX COMMUNITY COLLEGE****20,078,979****Budgetary Direct Appropriations**7516-0100

20,078,979

Middlesex Community College
 For Middlesex Community College

account	description	amount
BUNKER HILL COMMUNITY COLLEGE		20,878,500
Budgetary Direct Appropriations		
<u>7518-0100</u>	Bunker Hill Community College For Bunker Hill Community College; provided, that \$108,000 shall be obligated for the life focus center	20,878,500
account	description	amount
Federal Grant Spending		205,000
7518-6127	College Work Study Program For the purposes of a federally funded grant entitled, College Work Study Program- Bunker Hill Community College	205,000

Executive Office of Public Safety and Security

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
8000-0000	Executive Office of Public Safety and Security	3,124	-170	2,954
8000-0010	Local Law Enforcement Assistance Program	21,351	0	21,351
8000-0040	Municipal Police Career Incentive Reimbursements	50,202	0	50,202
8000-0054	Municipal Police Grants	4,000	0	4,000
8000-0060	Racial Profiling Law Implementation	10	0	10
8000-0105	Office of the Chief Medical Examiner	8,720	0	8,720
8000-0106	State Police Crime Laboratory	16,707	0	16,707
8000-0110	Criminal History Systems Board	6,733	0	6,733
8000-0125	Sex Offender Registry Board	4,928	0	4,928
8000-0202	Sexual Assault Evidence Kits	120	0	120
8100-0000	Department of State Police Operations	256,755	-240	256,515
8100-0007	State Police Overtime	5,000	0	5,000
8100-0111	Gang Prevention Grant Program	13,000	0	13,000
8200-0200	Municipal Police Training Committee	2,911	0	2,911
8311-1000	Department of Public Safety	2,771	0	2,771
8315-1000	Division of Inspections	5,273	0	5,273
8324-0000	Department of Fire Services Administration	19,398	-3,029	16,370
8324-1101	Underground Storage Tank Compliance Standards Enforcement	114	0	114
8400-0100	Merit Rating Board	8,875	0	8,875
8700-0001	Military Division	9,208	0	9,208
8700-1150	National Guard Tuition and Fee Waivers	3,424	0	3,424
8800-0001	Massachusetts Emergency Management Agency	1,458	0	1,458
8800-0100	Nuclear Safety Preparedness Program	420	0	420
8800-0200	Radiological Emergency Response Plan Evaluations	304	0	304
8800-0300	Environmental Monitoring of Seabrook Nuclear Power Plant	165	0	165
8900-0001	Department of Correction Facility Operations	530,536	0	530,536
8900-0010	Prison Industries and Farm Services Program	3,137	0	3,137
8900-1100	Re-Entry Programs	1,200	0	1,200
8910-0000	County Correctional Programs	195,180	0	195,180
8910-0002	Barnstable County Sex Offender Management Program	155	0	155
8910-0003	Forensic Services Program for Incarcerated Persons	2,600	0	2,600
8910-0010	Lemuel Shattuck Hospital County Expenses	2,701	0	2,701
8950-0001	Parole Board	18,963	0	18,963
8950-0002	Victim and Witness Assistance Program	292	0	292
8000-0122	Chief Medical Examiner Fee Retained Revenue	1,300	0	1,300

8100-0006	Private Detail Retained Revenue	19,000	0	19,000
8100-0011	Federal Reimbursement Retained Revenue	3,600	0	3,600
8100-0012	Special Event Detail Retained Revenue	900	0	900
8100-0020	Telecommunications Access Fee Retained Revenue	135	0	135
8100-0101	Auto Etching Fee Retained Revenue	331	0	331
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,263	0	1,263
8315-1020	Elevator Inspection Fee Retained Revenue	1,819	0	1,819
8315-1025	Building Code Training Fee Retained Revenue	130	0	130
8324-0304	Department of Fire Services Retained Revenue	300	0	300
8700-1140	Armory Rental Fee Retained Revenue	400	0	400
8900-0011	Prison Industries Retained Revenue	2,600	0	2,600
8900-0045	Reimbursement from Housing Federal Inmates Retained Revenue	3,000	0	3,000
8950-0008	Parolee Supervision Fee Retained Revenue	600	0	600
		TOTAL	292,443	-170 292,273

account	description	amount
OFFICE OF THE SECRETARY OF PUBLIC SAFETY AND SECURITY		292,273,273

Budgetary Direct Appropriations

8000-0000	Executive Office of Public Safety and Security 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; provided, that the executive office of public safety, in conjunction with the criminal history systems board, shall perform a study relative to establishing a statewide central register containing all available identifying data of any missing person, which includes any adult suffering from dementia missing from his normal and ordinary place of residence and whose whereabouts cannot be determined by the person responsible for such person's care; provided further, that the department shall submit a report detailing the findings of said study to the house and senate committees on ways and means not later than March 15, 2009; provided further, that not less than \$300,000 shall be expended for the purpose of a targeted control substance interdiction pilot program to be administered by the chiefs of police for the city of Revere and the town of Winthrop; provided further, that not less than \$100,000 shall be provided for the On-Site Academy in Gardner; provided further, that not less than \$100,000 shall be expended for the youth violence and street crimes unit of the Randolph police department ; provided further, that \$25,000 shall be expended to the Quabbin Regional School District for the implementation of the Quabbin Emergency Preparedness Plan; and provided further, that \$70,000 shall be expended to the town of Hubbardston to support its emergency shelter	2,954,281
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Local Law Enforcement Assistance Program

For community policing grants to be administered by the executive office of public safety and security; provided, that no such grants shall be awarded to the department of state police; provided further, that any community that received funds through this item in fiscal year 2008 shall receive at least that amount in fiscal year 2009; provided further, that grants shall only be expended on items that are related to community policing activities, programs, purchases or construction; provided further, that grant funds shall not be expended on food and beverages, recruit training academy tuition, salaries and benefits for non-community policing personnel and payments for non-related overtime; and provided further, that not later than March 16, 2009, the executive office of public safety and security shall submit a report to the house and senate committees on ways and means detailing the amount of grants awarded to these grant recipients and descriptions of these grants

Municipal Police Career Incentive Reimbursements

For police career incentives to reimburse certain cities and towns for career incentive salary increases for police officers

21,351,035

Municipal Police Grants

For municipal police grants to be administered by the executive office of public safety and security; provided, that no such grants shall be awarded to the department of state police; provided further, that these funds are intended for funding of municipal officers, but not as a permanent subsidy; provided further, that the executive office of public safety and security in conjunction with representatives from municipal government and law enforcement, the house and senate committees on ways and means and the joint committee on public safety and homeland security shall develop a formula to distribute the funds; provided further, that grant recipients shall submit quarterly reports to the executive office of public safety and security, the house and senate committees on ways and means and the joint committee on public safety and homeland security which shall detail the fiscal and programmatic steps taken with the grant funds to enhance municipal policing efforts; and provided further, that not more than \$100,000 of the sum appropriated in this item shall be expended for costs to administer the program

4,000,000

Racial Profiling Law Implementation

For the costs associated with implementation of [chapter 228 of the acts of 2000](#); provided, that the secretary of public safety and security may allocate funds appropriated in this item to agencies within the executive office of public safety and security

10,000

Sexual Assault Evidence Kits

For the purchase and distribution of sexual assault evidence collection kits; provided, that no funds shall be expended in the AA object class; and provided further, that administrative resources provided from other items for the implementation of this program in fiscal year 2008 shall not be reduced in fiscal year 2009

120,000

[8000-0010](#)[8000-0040](#)[8000-0054](#)[8000-0060](#)[8000-0202](#)

Gang Prevention Grant Program

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: (a) demonstrate high levels of youth violence, gang problems and substance abuse in a region; (b) 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; (c) clearly outline a comprehensive plan for municipalities to work with law enforcement, community-based organizations and government agencies to address gang activity; (d) make a written commitment to match grant funds with a 25 per cent match provided by either municipal or private contributions; and (e) 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 and grants awarded to public agencies and shall not annualize into fiscal year 2010 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 15, 2008; provided further, that awards shall be made to applicants not later than December 15, 2008; 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 programs

County Correctional Programs

For a reserve to fund county correctional programs; provided, that funds appropriated in this item shall be distributed among the sheriffs departments of Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk counties by the county government finance review board upon prior notification to the house and senate committees on ways and means; provided further, that funds made available to Plymouth county may be expended for operating and debt service costs associated with state inmates housed in the Plymouth county facility, pursuant to clauses 3 and 4 of the Memorandum of Agreement signed May 14, 1992; provided further, that funds distributed from this item shall be paid to the treasurer of each county who shall place the funds in a separate account within the treasury of each such county; provided further, that the treasurer shall authorize temporary transfers into this account for operation and maintenance of jails and houses of correction in advance of receipt of the amount distributed by the commonwealth under this item; provided further, that upon receipt of the state distribution, the treasurer may transfer out of such account an amount equal to the funds so advanced; provided further, that all funds deposited in such accounts and any interest accruing thereto shall be used solely for the functions of the sheriffs' departments of the various counties including, but not limited to, maintenance and operation of jails and houses of correction, without further appropriation; provided further, that the sheriff's department of each county shall reimburse the county

[8100-0111](#)

13,000,000

treasurer of each county for personnel-related expenses, with the exception of salaries, attributable to the operations of the sheriff's department of each county heretofore paid by the county including, but not limited to, the cost of employee benefits; provided further, that the spending plans required by this item shall be developed by the county government finance review board, in consultation with the Massachusetts Sheriffs' Association; provided further, that in accordance with section 247 of chapter 38 of the acts of 1995, all spending plans shall be detailed by object class and object code in accordance with the expenditure classification requirements promulgated by the comptroller; provided further, that such spending plans shall be accompanied by a delineation of all personnel employed by each county correctional facility including, but not limited to, position, title, classification, rank, grade, salary and full-time or part-time status; provided further, that such spending plans shall be accompanied by a delineation of all vehicles leased, owned or operated by each county sheriff; provided further, that no sheriff shall purchase any new vehicles or major equipment in fiscal year 2009 unless such purchase is made pursuant to a multicounty or regionalized collaborative procurement arrangement or unless such purchase is directly related to significant population increase or is otherwise necessary to address an immediate and unanticipated public safety crisis and is approved by the county government finance review board and the executive office of public safety and security; provided further, that notwithstanding the other provisions in this item, sheriffs may purchase "marked" prisoner transportation vans, upon notification to the county government finance review board; provided further, that notwithstanding any special law to the contrary, no county treasurer shall retain revenues derived by the sheriffs from commissions on telephone service provided to inmates or detainees; provided further, that such revenues shall be retained by the sheriffs not subject to further appropriation for use in a canteen fund; provided further, that the county government finance review board and the executive office of public safety and security shall identify and develop county correction expenditures which shall be reduced through shared contracts, regionalized services, bulk purchasing and other centralized procurement savings programs; provided further, that the daily count sheet for county facilities, compiled by the executive office of public safety and security, shall be filed with the Massachusetts Sheriffs' Association at least monthly; provided further, that all revenues including, but not limited to, revenue received from housing federal prisoners, United States Marshals, canteen revenues, inmate industries and work-crew revenues shall be tracked and reported quarterly to the house and senate committees on ways and means and the Massachusetts Sheriffs' Association; provided further, that on or before August 15, 2008, each county sheriff shall submit a final spending plan for fiscal year 2009 to the county government finance review board and the house and senate committees on ways and means detailing the level of resources deemed necessary for the operation of each county correctional facility and the expenditures which shall be reduced to remain within the appropriation; provided further, that failure by a county sheriff to comply with any provision of this item shall result in a reduction of subsequent quarterly payments to amounts consistent with a rate of expenditure of 95 per cent of the rate of expenditure for fiscal year 2009, as determined by the county government finance review board; provided further, that each sheriff shall submit to the executive office of public safety and security and the house and senate committees on ways and means copies of such spending plans not later than August 15, 2008; provided further, that on or before September 15, 2008, the county government finance review board shall have approved final fiscal year 2009 county correction budgets; provided further, that the county government finance review board shall provide the executive office of public safety and security and the house and senate committees on ways and means with copies of such approved

8910-0000

195,179,966

budgets not later than October 15, 2008; provided further, that such budgets shall include distribution schedules for the final 2 quarters of fiscal year 2009 and such plans shall be used to make all subsequent quarterly distributions; provided further, that services shall be provided to the extent determined to be possible within the amount appropriated in this item and each sheriff shall make all necessary adjustments to ensure that expenditures do not exceed the appropriation; provided further, that each county shall expend during fiscal year 2009, for the operation of county jails and houses of correction and other statutorily authorized facilities and functions of the office of the sheriff, in addition to the amount distributed from this item, not less than 102.5 per cent of the amount expended in fiscal year 2008 for such purposes from own-source revenues, which shall not be less than 5 per cent of total county revenues including, but not limited to, amounts levied pursuant to [sections 30 and 31 of chapter 35](#) of the General Laws and amounts provided pursuant to sections 11 to 13, inclusive, of [chapter 64D](#) of the General Laws; provided further, that in fiscal year 2009, those counties which have not met maintenance of effort obligations in prior fiscal years shall expend not less than the minimum contribution, as defined above from own-source revenues; provided further, that notwithstanding the provisions stated in this item, the maintenance of effort obligations for Suffolk county shall be 4 per cent of the total fiscal year 2009 Suffolk county correction operating budget as approved by the county government finance review board; provided further, that notwithstanding any general or special law to the contrary, the deputy commissioner of local services shall certify on or before May 15, 2009 that all municipalities have appropriated and transferred to their respective county treasuries, not less than 102.5 per cent of the municipality's prior year obligations or minimum contributions as defined above, whichever is greater, for county corrections; provided further, that if a municipality fails to transfer such obligation, the deputy commissioner shall withhold an amount equal to the shortfall in the obligation due to the county from such municipality's fourth quarter local aid "cherry sheet" distribution, authorized from item [0611-5500](#) of section 2 and from funds made available from the State Lottery Fund distribution in section 3; provided further, that on or before August 1, 2008, the deputy commissioner shall report all such withholdings to the house and senate committees on ways and means; provided further, that in fiscal year 2009, notwithstanding [section 20A of chapter 59](#) of the General Laws, any county except Suffolk and Nantucket may increase its county tax for the fiscal year by an additional amount if the total amount of such additional county tax is approved by two-thirds of the cities and towns in the county, in towns by a majority vote of the town meeting or town council, and in cities by a majority vote of the city council or board of aldermen, with the approval of the mayor or manager; provided further, that all pharmacy services shall be paid through the state office of pharmacy services chargeback, item [4510-0108](#) of section 2B, after September 01, 2008 for Bristol County, September 01, 2008 for Suffolk County, January 15, 2009 for Norfolk County and March 15, 2009 for Barnstable and Dukes Counties; and provided further, that after said dates, no charge or contract shall be made with alternate vendor to provide pharmacy services other than the state office of pharmacy services

Barnstable County Sex Offender Management Program

For the administration of a sex offender warrant unit program in the Barnstable county sheriff's office; provided, that the unit shall support the regional Cape Cod sex offender management task force, provide address verification and maintain a regional sex offender database for local law enforcement

[8910-0002](#)

155,040

Forensic Services Program for Incarcerated Persons

For 2 regional behavioral evaluation and stabilization units to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that 1 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 1 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 units shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Massachusetts sheriffs' association, in conjunction with the department of correction, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2009 to the sheriff departments 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 16, 2009; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the units

Lemuel Shattuck Hospital County Expenses

For the purpose of funding expenses for services provided to inmates of county correctional facilities by the department of public health Lemuel Shattuck hospital in fiscal year 2009; provided, that the department shall notify the county government finance review board and the comptroller of all such expenses; provided further, that not more than 30 days after receiving such notification, the board shall certify to the comptroller the amount of these expenses to be charged to this item; provided further, that upon receiving such certification, the comptroller shall effect the transfer of such amount from this item to item [4590-0903](#) in section 2B; and provided further, that these actual and projected payments shall be considered expenditures within each county spending plan and shall be reflected as such in proposed spending plans required by item [8910-0000](#)

[8910-0010](#)

2,600,000

account

description

amount

Federal Grant Spending

94,526,000

Juvenile Justice Delinquency and Prevention Act Planning

For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act - Planning

150,000

Juvenile Justice Delinquency and Prevention Act

For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act

1,200,000

Drug Free Schools and Communities

For the purposes of a federally funded grant entitled, Drug-Free Schools and Communities Act of 1986

1,200,000

Narcotics Control Assistance

For the purposes of a federally funded grant entitled, Narcotics Control Assistance

866,000

Statistical Analysis Center

For the purposes of a federally funded grant entitled, Statistical Analysis Center

60,000

8000-4611	Justice Assistance Grant For the purposes of a federally funded grant entitled, Byrne Justice Assistance	4,000,000
8000-4613	Project Safe Neighborhood Anti-Gang Initiative For the purposes of a federally funded grant entitled, Project Safe Neighborhood	500,000
	Anti-Gang Initiative	
8000-4614	Encourage Arrest Grants For the purposes of a federally funded grant entitled, Encourage Arrests Violence	1,000,000
	to Women	
8000-4619	Title V - Delinquency Prevention For the purposes of a federally funded grant entitled, Title V	75,000
	Stop Violence Against Women Formula Grants	
8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against	2,000,000
	Women Formula Grants Program	
8000-4623	Criminal History Improvement For the purposes of a federally funded grant entitled, Criminal History Improvement	50,000
	State Prisoner Residential Substance Abuse Treatment	
8000-4624	For the purposes of a federally funded grant entitled, Prisoner Substance Abuse	100,000
	Treatment	
8000-4692	Homeland Security For the purposes of a federally funded grant entitled, State Homeland Security	45,000,000
	Program	
8000-4693	Project Safe Neighborhoods For the purposes of a federally funded grant entitled, Project Safe Neighborhood	700,000
	Homeland Security Buffer Zone Protection	
8000-4695	For the purposes of a federally funded grant entitled, Homeland Security Buffer	2,000,000
	Zone Protection	
8000-4696	Transit Security Grant For the purposes of a federally funded grant entitled, Transportation Security Grant	12,000,000
	PUBLIC SAFETY INTEROPERABLE COMMUNICATIO	
8000-4697	For the purposes of a federally funded grant entitled, Homeland Security	8,000,000
	Interoperable Communication	
8000-4698	COMMUNITY ORIENTED POLICING SERVICES FFY For the purposes of a federally funded grant entitled, Highway Safety Initiatives	3,000,000
	Highway Safety Programs - Grants Tracking System	
8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	12,000,000
	Enforcing Underage Drinking Laws	
8000-4839	For the purposes of a federally funded grant entitled, Enforcing Underage Drinking	125,000
	Law IV	
8000-4840	2006 Enforcing Underage Drinking Laws For the purposes of a federally funded grant entitled, 2006 Enforcing Underage	350,000
	Drinking Laws	
8000-4841	Fatality Analysis Reporting System For the purposes of a federally funded grant entitled, Fatality Analysis Reporting	150,000

account	description	amount
Trust and Other Spending		775,200
8000-6613	Juvenile Accountability Block Grant Trus	775,200

account	description	amount
OFFICE OF THE CHIEF MEDICAL EXAMINER		26,726,720
Budgetary Direct Appropriations		
Direct Appropriations		
	Office of the Chief Medical Examiner	
	For the operation of the office of the chief medical examiner established pursuant to chapter 38 of the General Laws; provided, that the agency shall submit a report to the house and senate committees on ways and means not later than January 15, 2009 detailing the caseload of said office; and provided further, that said report shall include, but not be limited to, the number of toxicology tests, the reduction of turnaround time of toxicology tests and the reduction of the case backlog, the number of autopsies performed, the number of cases under the office's jurisdiction, the number of external exams performed, the number of cases determined to be homicides, and the number of cremations performed under the office's jurisdiction in 2007 and 2008	
8000-0105		8,719,907
	State Police Crime Laboratory	
	For the operation and related costs of the state police crime laboratory; 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 agency shall contract with a public institution to conduct testing for criminal cases; provided further, that the agency shall enter into agreements with the various district attorneys to provide forensic services for criminal cases brought forth by the commonwealth; provided further, that the practices and procedures of the state police crime laboratory shall be informed by the recommendations of the Forensic Sciences Advisory Board; provided further, that the agency shall report to the house and senate committees on ways and means, and the joint committee on public safety and homeland security, not later than December 31, 2008, concerning, but not limited to, the detailing of the number of cases introduced to the CODIS database, the number of confirmations attained from the CODIS database, and the number of cases referred to district attorney delineated by county	
8000-0106		16,706,813
account	description	amount
Retained Revenues		
	Chief Medical Examiner Fee Retained Revenue	
	The office of the chief medical examiner may expend for its operations an amount not to exceed \$1,300,000 in revenues collected from fees for services provided by the chief medical examiner; provided, that notwithstanding any general or special laws to the contrary, 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	
8000-0122		1,300,000

CRIMINAL HISTORY SYSTEMS BOARD

6,732,924

Budgetary Direct Appropriations

Criminal History Systems Board

For the operation of the criminal history systems board; including criminal justice information services, criminal offender record information services, firearms support services, and victim services; provided, that the board shall fund 1 administrative assistant who shall be employed in the victim services unit of the board for the continued and enhanced operation of the post-conviction victim and witness certification program operated pursuant to [chapter 258B](#) of the General Laws and clause (c) of the first paragraph of [section 172 of chapter 6](#) of the General Laws; provided further, that the victim services position shall be in addition to any such positions approved as of February 1, 1998; provided further, that not more than \$75,000 shall be expended for the purpose of enabling local housing authorities access to criminal offender record information when qualifying applicants for state-assisted housing; provided further, that the board shall, not later than September 30, 2008, adopt regulations to: (a) assure that the distribution of criminal offender record information relates to the individual for whom the request has been made; (b) afford practical assistance in making corrections to a criminal offender record information report to an individual who submits evidence to the board that 1 or more charges in a criminal offender record information report distributed by the board and purportedly relating to that individual, in fact, do not relate to that individual; (c) limit the distribution of criminal offender record information to conviction data and data regarding any pending criminal charge, except as otherwise authorized by law; and (d) require that any entity other than a criminal justice agency that receives a criminal offender record information report from the board as to an individual and, as a result of that report, is inclined to make an adverse decision as to the individual, shall, before making a final decision, afford the individual an opportunity to dispute the accuracy and relevance of the criminal offender record information report; provided further, that not later than January 1, 2009, the board shall file a report with the house and senate committees on ways and means detailing the steps the board has taken to implement the preceding proviso and the success of those steps in improving the accuracy of the criminal offender record information system; and provided further, that not less than \$346,417 shall be expended for a CORI training and audit unit

[8000-0110](#)

6,732,924

account

description

amount

SEX OFFENDER REGISTRY BOARD

4,928,494

Budgetary Direct Appropriations

Sex Offender Registry Board

For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that the \$75 registration fee paid by convicted sex offenders shall be directed from the General Fund to the Massachusetts Office for Victim Assistance

[8000-0125](#)

4,928,494

account	description	amount
DEPARTMENT OF STATE POLICE		292,118,715
Budgetary Direct Appropriations		285,481,159
Direct Appropriations		
	Department of State Police Operations	
	For the administration and operation of the department of state police; provided, that the department shall expend funds from this item for the purpose of maximizing federal grants for the operation of a counter-terrorism unit; 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 may be provided to the department of conservation and recreation for the purpose of patrolling the watershed property of the department of conservation and recreation; 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 for the purpose of investigating cases of criminal abuse; 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 the creation of a new or the 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; provided further, that not less than \$2,710,146 shall be expended for the payroll costs of the state police directed patrols; provided further, that any community that was selected to receive earmarked funds for directed patrols in fiscal year 2008 shall receive 100 per cent of the amount so earmarked in fiscal year 2009; provided further, that not less than \$1,050,000 shall be expended to curb gang-related activities; provided further, that not less than \$150,000 shall be provided for the State Courts Against Road Rage program ; provided further, that any municipality that was eligible to receive earmarked funds for curbing gang-related activities in fiscal year 2008 shall receive the same amount in fiscal year 2009; provided further, that there shall be a study submitted to the house and senate committees on ways and means not later than January 30, 2009, on traffic details worked by the department of state police, including troops A, B, C, D, E, F, and H, over the last 5 years, which shall detail, on a monthly basis: the total number of hours worked on traffic details by state police officers, the total amount paid to state police officers for traffic details, the standard hourly rates for traffic details done by state police officers and the city or town in which traffic details are performed by state police officers; provided further, that not less than \$90,121 shall be expended for the costs associated with a training seminar for fourteen members of the Massachusetts State Police Bomb Squad in collaboration with the Israeli General Security Service and the Israeli National Police ; 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	256,514,959

State Police Overtime

For the overtime of state police officers including the operation of the drug enforcement task force; provided, that the department shall furnish, on a quarterly and annual basis, a report to the house and senate committees on ways and means outlining by category, division and cost in which overtime hours were worked; and provided further, that the report shall also include a calculation reviewing the reduced number of overtime hours worked and savings to the department resulting from the addition of the 77th, 78th, and 79th state police

5,000,000

8100-0007

account

description

amount

Retained Revenues

Private Detail Retained Revenue

For private police details; provided, that the department may expend up to \$19,000,000 in revenues collected from fees charged for private police details and for the costs of administering such details; and provided further, that

notwithstanding any general or special law to the contrary, the department may incur, and the comptroller may certify for payment, expenses and liabilities during fiscal year 2009 to be charged to this item in an amount not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system for the purposes stated in this item to accommodate the delayed receipt of revenues authorized to be retained in this item during fiscal year 2009

19,000,000

Federal Reimbursement Retained Revenue

The department may expend an amount not to exceed \$3,600,000 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2009, the superintendent of the state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, established in [chapter 23G](#) of the General Laws; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (a) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (b) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the 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 superintendent may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and

3,600,000

infrastructure located within the commonwealth, from possible external threat or activity, provided that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (a) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (b) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the 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 superintendent may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary for

the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not exceed the lower of this authorization or the most recent revenue estimate

Special Event Detail Retained Revenue

For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$900,000 from fees charged for these services; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

Telecommunications Access Fee Retained Revenue

For the department which may expend an amount not to exceed \$135,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system

Auto Etching Fee Retained Revenue

For the department which may expend for the Governor's Auto Theft Strike Force an amount not to exceed \$331,200 from fees for services performed through the auto etching program and from assessments upon the insurance industry

account	description	amount
Intragovernmental Service Spending		6,637,556

Chargeback for State Police Details

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

Intragovernmental Service Fund	100%
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Chargeback for State Police Telecommunications

For the costs associated with the use of the statewide telecommunications system for the maintenance of the system

Intragovernmental Service Fund	100%
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account	description	amount
Federal Grant Spending		5,896,385

Commercial Motor Vehicle Data Quality

For the purposes of a federally funded grant entitled, Motor Vehicle Data Quality

Academy Motor Carrier Safety Assistance Region One Training

For the purposes of a federally funded grant entitled, Region 1 Training Academy Motor Carrier Safety Assistance

Federal Motor Carrier Safety Assistance

For the purposes of a federally funded grant entitled, MCSAP-CVE New Entrant Audit

Federal Motor Carrier Safety Administration FY07 - FY08

For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance

900,000

135,000

331,200

6,637,556

6,481,181

156,375

5,896,385

405,196

150,500

630,213

2,466,476

8100-2058	New England State Police Administrators' Conference - Regional Investigation For the purposes of a federally funded grant entitled, New England State Police Administrator's Conference - Regional Investigation	703,335
8100-2638	OJJDP FY06 Internet Crimes Against Children For the purposes of a federally funded grant entitled, Internet Crimes Against Children	250,000
8100-9706	Domestic Cannabis Eradication/Suppression Program For the purposes of a federally funded grant entitled, Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement	39,680
8100-9730	Forensic Casework DNA Backlog Reduction For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog FFY05	127,332
8100-9733	Forensic Casework DNA Backlog For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog	267,342
8100-9735	Coverdell FY2007 For the purposes of a federally funded grant entitled, Paul Coverdell National Forensic Science Improvement Act FY09	55,200
8100-9736	FY07 Forensic DNA Backlog Reduction For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog	140,000
8100-9738	Operation Clean Sweep Byrne FFY 07 For the purposes of a federally funded grant entitled, Operation Clean Sweep Byrne FY09	440,481
8100-9739	Statewide Firearms Intellegence Byrne Gr For the purposes of a federally funded grant entitled, Statewide Firearms Intelligence Byrne	220,630

account	description	amount
Trust and Other Spending		1,758,595
8100-0218	Federal Motor Carrier Safety Administrat	1,758,595

account	description	amount
MUNICIPAL POLICE TRAINING COMMITTEE		4,173,898
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		

Municipal Police Training Committee

For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee; provided, that the committee shall expend not less than \$250,000 in accordance with [chapter 30B](#) of the General Laws, for training and technical assistance for chiefs of police and administrative or command personnel by: (a) a combination of training manuals, seminars, computer based training and distance learning; (b) research, drafting and mailing of monthly articles and presentations on legal and administration topics; (c) training presentations during and following monthly meetings of policy chiefs; (d) e-mail, toll-free consultation to chiefs on administrative issues and follow-up on seminar topics; (e) a statewide 3 day training conference on management, legal and leadership issues; provided further, that under no circumstances shall any expenditures authorized by this item be charged to item [8200-0222](#); provided further, that not less than \$25,000 shall be provided for the purposes of additional rental and utility payments to the town of Boylston; provided further, that not less than \$25,000 shall be expended to the town of Salisbury as startup funding for the new Essex County Policy Institute, a reserve officer training academy; and provided further, that no expenditures shall be made, on or after the effective date of this act, which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item

[8200-0200](#)

2,911,398

account

description

amount

Retained Revenues

Municipal Recruit Training Program Fee Retained Revenue

The committee may collect and expend an amount not to exceed \$1,262,500 for the purposes of providing training to new recruits; provided, that the committee shall charge \$2,500 per recruit for the training; provided further, that notwithstanding any general or special law to the contrary, 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, 2008; 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 no 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, the fee shall not be refunded; provided further, that a recruit who withdraws from the program shall pay the municipality in which he 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;

[8200-0222](#)

1,262,500

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; provided further, that the committee shall submit a report on the status of recruit training, including the number of classes, start and end dates of each class, total number of recruits enrolled and graduating in each class, cost per recruit and cost per class for fiscal years 2008 and 2009; provided further, that the report shall be submitted to the house and senate committees on ways and means no later than January 1, 2009; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payments not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

account	description	amount
DEPARTMENT OF PUBLIC SAFETY		9,993,186
Budgetary Direct Appropriations		
<i>Direct Appropriations</i>		
	Department of Public Safety	
8311-1000	For the administration of the department of public safety, including 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 salaries of the commissioner and the deputy commissioner of the department of public safety shall be paid from this item; and provided further, that not less than \$150,000 shall be expended for the University of Massachusetts Lowell Environmental Health and Safety Department for the use of fire intumescent/refractory paint	2,771,301
	Division of Inspections	
8315-1000	For the administrative costs of the division of inspections; provided, that the expenses of the state boxing commission shall be paid from this item; provided further, that a doctor's certificate from another state shall be accepted as evidence of an eye examination; provided further, that no funds shall be expended from this item for the salaries of the commissioner or deputy commissioner of public safety; provided further, that the department shall employ not less than 42 full-time equivalent elevator inspectors, including an additional engineer inspector; provided further, that such additional engineer inspector's duties shall include, but not be limited to, administering pipefitter license examinations; provided further, that such an additional engineer inspector and elevator inspectors shall be regular state employees compensated from the AA object class of this item; provided further, that such additional engineer inspector position shall be in addition to any such positions added during fiscal year 1995; provided further, that the division shall develop reasonable rules or promulgate 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; provided further, that the division shall report to the house and senate committees on ways and means on the elevator inspection backlog not later than October 1, 2008; provided further, that the division shall develop and maintain an electronic database that shall include, but not be limited	5,273,285

to, the location and a categorical classification of buildings in which inspections are conducted; and provided further, that the division shall inspect all elevators in the state house and the McCormack office building

account	description	amount
Retained Revenues		
<u>8315-1020</u>	<p>Elevator Inspection Fee Retained Revenue</p> <p>For the department of public safety which may expend not more than \$1,818,600 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 for the purposes of addressing the existing elevator inspection backlog; 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 SSI benefit, or \$7,236 a year, whichever is greater; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to more than the lesser of this authorization or the most-recent revenue estimate as reported in the state accounting system</p>	1,818,600
<u>8315-1025</u>		
	<p>Building Code Training Fee Retained Revenue</p> <p>The department of public safety may collect and expend an amount not to exceed \$130,000 for the purposes of providing state building code training and courses for instruction; provided, that the agency may charge fees for the classes and education materials associated with administering training; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system</p>	130,000

account	description	amount
DEPARTMENT OF FIRE SERVICES		
Budgetary Direct Appropriations		
Direct Appropriations		
	<p>Department of Fire Services Administration</p> <p>For the administration of the department of fire services, including the state fire marshal's office, the Boston Fire Department training academy, the hazardous materials emergency response program and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council and the operations of the Boston Fire Department training academy; provided, that the fire training program shall use the split days option; provided further, that \$1,296,000 shall be provided for the Commonwealth's Hazardous Material Response Teams; provided further, that not less than \$1,200,000 shall be expended for the SAFE program, which shall include information about the fire risks caused by smoking; provided further, that not less than \$100,000 shall be expended for the</p>	16,783,845

administration of a statewide program to provided critical incident stress intervention for fire departments in cities, towns and fire districts including, but not limited to, consultant services, training, equipment and supplies; ~~provided further, that \$1,150,000 shall be provided for the Boston, Cambridge and Everett Fire Department Hazardous Material Response Teams~~; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office and the Massachusetts firefighting academy shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property in the commonwealth and paid within 30 days after receipt of notice of such assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion, policies on property in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4, respectively, in the most recent annual statement on file with the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, funds scheduled in the PP object class, pursuant to [section 27 of chapter 29](#) of the General Laws for this item in fiscal year 2009 shall not be transferred to any other object class in said fiscal year; provided further, that not more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program; provided further, that the expenses of the board of fire prevention regulations, under [section 4 of chapter 22D](#) of the General Laws, shall be paid from this item; ~~provided further, that \$100,000 shall be expended to Norfolk County to maintain and improve services of the Norfolk County Regional Fire & Rescue Dispatch Center~~; provided further, that not less than \$2,500,000 shall be expended for the firefighting equipment grant program for fire departments of every city, town, fire district and authority of the commonwealth to be administered by the executive office of public safety; provided further, that the expenses of the fire safety commission shall be paid from this item; ~~provided further, that not less than \$1,750,000 shall be provided for the Boston Fire Department training academy; and provided further, that not less than \$28,812 shall be expended for the costs of operating the Hampshire/Franklin juvenile fire setters intervention program~~

Underground Storage Tank Compliance Standards Enforcement

For the costs of the department for the enforcement of underground storage tank compliance standards set forth in sections 38B to 38I, inclusive, of [chapter 148](#) of the General Laws and the rules and regulations adopted under those sections

16,369,503

[8324-0000](#)[8324-1101](#)

account

description

amount

Retained Revenues

Department of Fire Services Retained Revenue

For the department of fire services; provided that the department may expend for the purposes of enforcement and training an amount not more than \$300,000 from revenue generated under [chapter 148A](#) of the General Laws and [sections 8 and 9 of chapter 304 of the acts of 2004](#)

114,342

[8324-0304](#)

account

description

amount

Federal Grant Spending

300,000

264,329

8324-1505	United States Fire Administration State Fire Training Program For the purposes of a federally funded grant entitled, USFA/NFA State Fire Training Program	28,000
8324-9707	Underground Storage Tank Registry Program For the purposes of a federally funded grant entitled, Underground Storage Tank Registry Program	236,329

account	description	amount
MERIT RATING BOARD		8,874,872

Budgetary Direct Appropriations

8400-0100	Merit Rating Board For the operation of the safe driver insurance plan pursuant to section 113B of chapter 175 of the General Laws, including the rent, related parking and utility expenses of the motor vehicle insurance merit rating board; provided, 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	8,874,872
	Transportation Fund	100%

account	description	amount
MILITARY DIVISION		13,532,151

Budgetary Direct Appropriations

Direct Appropriations

8700-0001	Military Division 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; provided further, that the division may expend funds appropriated in this item for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services; and provided further, that the adjutant general shall maintain a roster of Massachusetts veterans as directed by section 15 of chapter 33 of the General Laws	9,207,659
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National Guard Tuition and Fee Waivers

For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under [section 19 of chapter 15A](#) of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said [section 19 of said chapter 15A](#) that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the military division of the Massachusetts national guard; provided further, that funds from this item may be expended through August 31, 2009 for the reimbursement of the tuition and fees waived for classes taken during the summer months; provided further, that the military division of the Massachusetts national guard and the board of higher education shall issue a joint report not later than February 15, 2009 on the implementation of this waiver; provided further, that the report shall be submitted to the secretary of administration and finance, the chairs of the house and senate committees on ways and means, the house and senate chairs of the joint committee on veterans and federal affairs and the house and senate chairs of the joint committee on higher education; and provided further, that the military division may expend funds from this item for administrative services

[8700-1150](#)

3,424,492

account

description

amount

Retained Revenues

Armory Rental Fee Retained Revenue

For the state quartermaster who may expend not more than \$400,000 from revenues collected for the purposes described in this item; provided, that the state quartermaster may expend from fees collected for the non-military rental or use of armories for the costs of utilities and maintenance; and provided further, that the state quartermaster may expend not more than \$250,000 for salaries, subsistence, quarters and associated costs for national guard soldiers ordered to perform state missions under [chapter 33](#) of the General Laws, from revenues resulting from the acceptance of funds from any person, governmental entity or non-governmental entity to defray such expenses

[8700-1140](#)

400,000

account

description

amount

Intragovernmental Service Spending

Chargeback for Armory Rentals

For the costs of utilities and maintenance and for the implementation of energy conservation measures with regard to the state armories

[8700-1145](#)

500,000

Intragovernmental Service Fund

100%

account

description

amount

Federal Grant Spending

Military Construction Costs in Methuen

For the purposes of a federally funded grant entitled, Military Construction Costs in Methuen

[8700-0006](#)

21,301,000

Military Construction Costs in Reading

For the purposes of a federally funded grant entitled, Military Construction Costs in Reading

[8700-0302](#)

831,499

account

description

amount

Trust and Other Spending

585,586

8700-0143	Friends of Massachusetts National Guard and Reserve Families	585,586
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account	description	amount
MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY		2,347,363
Budgetary Direct Appropriations		
<u>8800-0001</u>	Massachusetts Emergency Management Agency 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	1,458,182
<u>8800-0100</u>	Nuclear Safety Preparedness Program For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department	419,553
<u>8800-0200</u>	Radiological Emergency Response Plan Evaluations For the Seabrook nuclear safety preparedness and radiological emergency response plan evaluations 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; provided further, that for the purposes of this item, "electric companies" shall mean all persons, firms, associations and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth; and provided further, that the term "electric companies" shall not include municipalities or municipal light plants	304,272
	Environmental Monitoring of Seabrook Nuclear Power Plant For environmental monitoring of the nuclear power plant in Seabrook, New Hampshire, including a continuous real-time radiological monitoring system for cities and towns in the commonwealth located within the emergency planning zone of the nuclear power plant; provided, that the cost of this item, including any applicable fringe benefits and indirect costs, shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from the Seabrook nuclear power plant; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; provided further, that for the purposes of said item, "electric companies" shall be defined as all persons, firms, associations and private corporations which own or operate works or distribute electricity in the commonwealth; provided further, that the term 'electric companies'	

<u>8800-0300</u>	shall not include municipalities or municipal light plants; provided further, that an amount shall be allocated so that the 7 western towns in the commonwealth designated as "emergency planning zones" may be additionally monitored by the department of public health through the purchase of expert scientific and academic advice and appropriate equipment; provided further, that said allocation will be funded by the utilities that purchase power from the Vermont Yankee Nuclear Power Plant; provided further, that not less than \$75,000 shall be expended for Phase 2 of the monitoring update for C-10 of Newburyport; provided further, that this expense shall be apportioned according to the formula stated above; and provided further, that the department shall report to the house and senate committees on ways and means not later than March 1, 2009 the results of the monitoring project between the department and the citizens monitoring group, including but not limited to, the reasons for increases and decreases in radiation levels	165,356
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account	description	amount
Federal Grant Spending		6,481,862
8800-0042	Hazardous Materials Transportation Act For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	214,283
8800-0048	Flood Mitigation Assistance Program For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	987,679
8800-0064	Hazard Mitigation Grant Program For the purposes of a federally funded grant entitled, Hazard Mitigation 1364	470,105
8800-0080	Local Emergency Plan Assistance For the purposes of a federally funded grant entitled, Local Emergency Plan Assistance	22,656
8800-0086	Disaster Assistance University Program For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation/ Disaster Resistant University	220,375
8800-0087	Competitive Pre-Disaster Mitigation Program For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Competitive Grant	4,386,097
8800-1512	Hazard Mitigation for April Floods 2004 For the purposes of a federally funded grant entitled, Hazard Mitigation Program, HMPG for FEMA-DR1512	180,667

account	description	amount
DEPARTMENT OF CORRECTION		546,523,622
Budgetary Direct Appropriations		540,473,622
<i>Direct Appropriations</i>		

Department of Correction Facility Operations

For the operation of the commonwealth's department of correction; provided, that the department shall expend not less than \$1,010,500 for cities and towns hosting facilities; provided further, that one-half of the number of inmates incarcerated at Souza Baranowski correctional center shall be deemed to be incarcerated within a correctional facility in the town of Shirley and one-half shall be deemed to be incarcerated within a correctional facility in the town of Lancaster; provided further, that before closing any correctional facility, the commissioner of corrections and the secretary of public safety and security shall report to the house and senate committees on ways and means and public safety on the per-inmate cost of incarceration in the closing facility, and the per-inmate cost in the facilities to which inmates will be moved; provided further, the commissioner of corrections and the secretary of public safety and security shall report to the house and senate committees on ways and means and public safety before January 1 of each year the point score compiled by the department of correction's objective classification system for all prisoners confined in each prison operated by the department;

8900-0001 provided further, that not less than \$80,000 shall be provided for the Dismas House in Worcester; provided further, that the department shall expend not less than \$750,000 to the municipality hosting the facility at Cedar Junction; provided further, that in an effort to monitor and reduce current levels of over-classification, the department of correction shall provide quarterly reports to the joint committee on public safety and the house and senate committees on ways and means with data on the number of prisoners at each security level; provided further that not less than \$150,000 shall be expended to the Black Men of Greater Springfield, Inc., so-called, in Springfield to act as the lead agency to provide after school and out-of school programs, and programs to avoid and reduce incarcerations, recidivism, gang-violence, and promote good citizenship; provided further, that not less than \$200,000 shall be provided for the Aid to Incarcerated Mothers organization; provided further, that the department may expend funds appropriated in this item for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the parole board and the sex offender registry board; and provided further, that \$192,000 shall be expended for the community that hosts the Bay State Correctional Center

530,536,205

Prison Industries and Farm Services Program
For prison industries and farm services

3,137,417

Re-Entry Programs

For re-entry programs at the department of correction intended to reduce recidivism rates; provided, that said 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 20, 2009 on re-entry programming at the department of correction; and provided further, that not less than \$200,000 be expended for the operation of SPAN, Inc

1,200,000

account

description

amount

Retained Revenues

Prison Industries Retained Revenue

For a prison industries and farm services revenue retention account; provided, that the department may expend an amount not to exceed \$2,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to [chapter 29](#) of the General Laws and recorded on the Massachusetts management accounting and reporting system

2,600,000

Reimbursement from Housing Federal Inmates Retained Revenue

The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$3,000,000 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 notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

3,000,000

account	description	amount
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Intragovernmental Service Spending**6,050,000****Chargeback for Prison Industries and Farm Program**

For the cost 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

Intragovernmental Service Fund	100%	
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account	description	amount
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Federal Grant Spending**128,799****Incarcerated Youth Workplace and Community Transition**

For the purposes of a federally funded grant entitled, Grants to States for Workplace and Community Transition Training for Incarcerated Youth Offenders

128,799

account	description	amount
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PAROLE BOARD**19,855,248****Budgetary Direct Appropriations****Direct Appropriations****Parole Board**

For the operation of the parole board

18,963,004

Victim and Witness Assistance Program

For the victim and witness assistance program of the parole board under [chapter 258B](#) of the General Laws

292,244

[8950-0002](#)**account****description****amount*****Retained Revenues***

Parolee Supervision Fee Retained Revenue

For the operation of the parole board's sex offender management program and the supervision of high-risk offenders, the parole board may expend an amount not more than \$600,000 from revenues collected from fees charged for parolee supervision; provided, that the parole board shall file a report with the house and senate committees on ways and means not later than February 2, 2009, which shall include, but not be limited to, the number of parolees participating in the program and the re-incarceration rate of participating parolees

600,000

[8950-0008](#)

LegislatureLEGISLATURE

FISCAL YEAR 2009 BUDGET SUMMARY (\$000)

ACCOUNT		FY2009 Conference	FY2009 Vetoes	FY2009 GAA
9500-0000	Senate Operations	18,964	0	18,964
9600-0000	House of Representatives Operations	33,659	0	33,659
9700-0000	Joint Legislative Operations	6,981	0	6,981
	TOTAL	18,964	0	18,964

account	description	amount
SENATE		18,964,007
Budgetary Direct Appropriations		
9500-0000 Senate Operations		
	For the operation of the Senate	18,964,007

account	description	amount
HOUSE OF REPRESENTATIVES		33,658,753
Budgetary Direct Appropriations		
9600-0000 House of Representatives Operations		
	For the operation of the house of representatives	33,658,753

account	description	amount
JOINT LEGISLATIVE OPERATIONS		6,980,895
Budgetary Direct Appropriations		
9700-0000 Joint Legislative Operations		
	For the joint operations of the legislature	6,980,895

