

Commonwealth of Massachusetts

THE GOVERNOR'S BUDGET RECOMMENDATION

Deval L. Patrick, Governor
Timothy P. Murray, Lt. Governor



www.mass.gov/budget/governor

Fiscal Year 2014
House 1

Volume 1
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Executive Office for Administration and Finance

Glen Shor, Secretary
David E. Sullivan, General Counsel
Mike Esmond, Budget Director

Ramesh Advani	Brian Gosselin	Rachael Neff
Melissa Andrade	Lalana Gunaratne	William Nguyen
Jack Buba	William Haddad	Helen O'Malley
Molly Bench	Kimberly Haddad	Antonio Parham
Julia Chabrier	Katie Hammer	Candace Reddy
Matthew Cole	Lori Hindle	Theresa Sacco
Constantine Constantinides	Annie Huang	Natalie Sanchez
Elizabeth Culhane	Kristen Jefferies	Alicia Scahill
Nicholas Dantzer	Scott Jordan	Regina Scalley
Matthew Demerle	Jenny Joseph-Hayle	Emme Schultz
Marcie Desmond	Lynne Kelly	Larry Segel
Karen Dillard	Pam Kocher	Vatsal Shah
Tim Dodd	James LeBlanc	Catia Sharp
Robert Dolan	Gene Lee	Jeffrey Simon
Jane Engel	Anna MacNeill	Emily Steed
Seán Faherty	Ronald Marlow	Danny Tam
Mark Fine	Noah Martin, Jr.	Julissa Tavaréz
Janet Fogel	Gregory Mennis	Valerie Valliant
Adrienne Gerlach	Andrew Munemoto	Richie Vemaganti
Ryan Gillette	Bob Monaco	Tim Waitkevitch
Manny Gonsalves	Neil Montague	Alex Zaroulis
Maria Gonzalez		

Special thanks to:

Information Technology Mass.gov Team
Information Technology Division
The Inter-Secretariat Budget Team

The Governor's Budget Recommendation is available on-line at:

www.mass.gov/budget/governor

Telephone: 617-727-2040



Background of the Massachusetts State Budget

House 1 is a legal document and submitted in the form of a bill. It is the beginning of the process that creates the annual Massachusetts state budget that funds all aspects of state government: the Courts, Legislature, Executive Branch agencies, dozens of boards and some authorities. House 1 recommends funding levels for a fiscal year beginning on July 1 and ending on June 30.

The Governor's budget is called "House 1" because the House Clerk's office has traditionally reserved the first bill number in each legislative session for the Governor's budget. In the second year of the legislative session, the bill is numbered "House 2". The State Constitution (MGL Chapter 29, section 6D) requires the Governor to file the budget by the fourth Wednesday in January.

Because this bill is a legal document it may be confusing at times to understand or locate specific information. This guide is designed to help users locate information most important to them in a quick and efficient manner.

What's new about this year's budget?

This year the Governor is presenting the budget recommendation in a new program format. This approach provides a comprehensive view on how dollars will be spent by agencies and directly translates into services provided to citizens.

Program budgeting improves state agencies' ability to manage and budget by results. Agencies will identify and report to the public on outcomes for each program as part of the strategic planning process being undertaken this year by each Secretariat. The result will be an unprecedented level of accountability for how tax dollars are being spent.

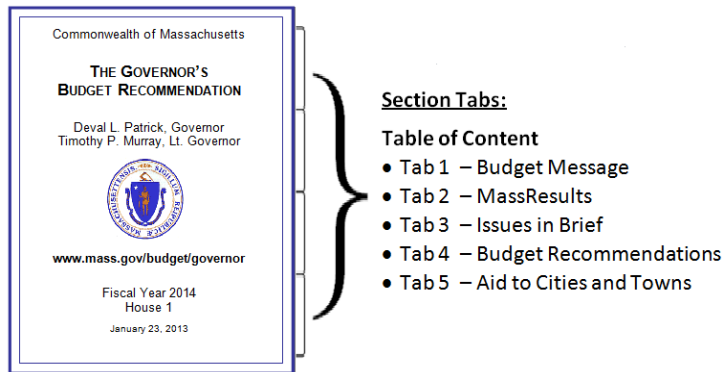
The Governor's Budget Recommendation (House1)

The Governor's Budget Recommendation (House 1) is separated into two volumes. Both volumes are available on-line and can be downloaded and printed by the user. A navigational guide for the on-line version of the budget is provided at: www.mass.gov/budget/governor

Volume 1

Volume 1 contains narratives that outline the framework of the Administration's priorities for the coming Fiscal Year beginning July 1, 2013, summaries of achievements in certain key initiatives during the past fiscal year, as well as the recommendations for spending in program format at the funding source level (budgetary appropriations, federal grants, trust accounts and capital spending). The on-line view of Volume 1 includes additional detail on the specific line items or accounts that fund each program and a search capacity that will permit the public to look up programs or areas of interest by department, key word, account line item and other criteria.

Volume 1 is divided into five sections:



Budget Message – tab 1

Both the Governor and the Secretary of Executive Office for Administration and Finance offer an overview of the issues and opportunities which the Commonwealth faces during the upcoming fiscal year. The budget narrative emphasizes why and how decisions have been made in developing the FY2014 budget and the impact it will have on residents and businesses of the Commonwealth.

MassResults – tab 2

MassResults builds on the Administration's overarching goal for transparency and aligns strategic planning initiatives to continue to improve the Commonwealth's ability to budget and manage based on results. It describes significant achievements and projected goals for the Executive Office for Administration and Finance's Commonwealth Performance, Accountability and Transparency Office (CPAT). This Office was created as part of the FY2012 budget and provides leadership within and across Executive Branch agencies in areas such as federal grants management and reporting, strategic planning, development of program outcome measures, audit tracking and compliance, Open Checkbook and other transparency initiatives.

Issues in Brief – tab 3

This section describes the core policy initiatives that the Administration embraces. These narratives provide a clear description of key issues facing the Commonwealth and the Administration's accomplishments and plans for addressing each issue. The Governor's priorities are comprised of four main initiatives and other key initiatives as listed below.

Governor Patrick's Priorities

- Investing in Education to Close the Achievement Gap
- Investing in Innovation and Infrastructure to Create Jobs, Expand Opportunity
- Expanding Access to Affordable, Quality Health Care
- Building Stronger, Safer Communities Through Positive Youth Development & Youth Violence Prevention

Changing the Way Government Does Business

- Raising Revenue for Critical Investments
- Transportation Reform
- Workforce Development and Community College Reform
- Higher Education Affordability
- Retiree Health Reform
- Investing in Our Communities
- Public Housing Reform
- Pharmacy Reform
- Innovations to Improve Operations
- Access for Children, Youth, and Families
- Lowering Health Care Costs to Businesses
- Sheriff Funding Review
- Court Re-Alignment
- Accelerated Energy Program
- Improving Government Performance

Budget Recommendations – tab 4

This section of Volume 1 contains the **FY2014 Program Budget Recommendations**.

FY2014 Program Budget Recommendations (Report Version)

In this section of the FY2014 Governor's Budget, you will see the Administration's funding recommendations for the next fiscal year (July 1, 2013 – June 30, 2014) in program format. These recommendations are categorized in the following three sub-sections that progressively provide a greater level of detail to the reader:

1. Executive Overview of Government Functions

Government Function is a high-level way of reporting recommended funding levels for services provided by the Commonwealth. There are eleven major functions of government services. In some instances, the Government Function titles have similar names to Executive branch secretariats. However, more than one secretariat or department may contribute to providing a program under a Government Function. The location of a program under a Government Function is determined based on the content of the service being provided, not the department providing the service. All branches of Massachusetts state government are included in these eleven functional areas including the Executive Branch, Legislature, Judiciary, and Independent, and Constitutional Offices.

The Executive Overview of Government Functions section lists the eleven Government Functions and their descriptions. There is a bar graph at the top of the page to illustrate the FY2014 Recommended Spending for each Government Function and represents All Funds that support each Function, including budgetary appropriations, federal grant spending, trust spending, and capital spending.

2. Program Category Budget Detail

Program Category is the second level of reporting, which represents groupings of related programs that provide a detailed picture of the activities included in each of the eleven larger government functional areas.

This section describes the Program Categories and Programs associated with each of the eleven Government Functions and the FY2014 Recommended Spending. Government Functions are listed in alphabetical order as are Program Categories and Programs within each Program Category. A pie chart depicts the Program Categories included within that Government Function and the proportion of FY2014 Recommended Spending (All Funds) for each compared with the total spending for that Government Function. Below the pie chart, there is a listing of each of the Program Categories, its description and the Programs included in that Category. Recommended Spending levels are shown next to each Program for both FY2014 Budgetary Appropriations and FY2014 Recommended Spending (All Funds) including budgetary appropriations, federal grant spending, trust and capital spending.

3. Program Budget Recommendations

Program is a set of related activities or tasks that work together to achieve a common goal or objective. In the program budget, each program is identified with the agency (department or office) that provides the program and with a specific budgeted amount for that program. Funding for each program includes all sources of government funding that may finance the program. The funds may be either appropriated or administered by the Commonwealth. The “**All Funds**” reporting provides a clear picture of tangible spending values associated with each program.

The **All Funds Budget** for each program provides detail on the source and amount of funding including budgetary appropriations, federal grant spending, trust spending and capital spending.

The Program Budget Recommendations section provides additional detail on each **Program**. The section is organized by Government Function and Program Category in alphabetical order. The Program title is indicated by *italics*. For each Program, there is a short description followed by a list of departments that provide the Program. Under each department name is a list of the funding sources used by the department to support the Program and the current Fiscal Year (FY)2013 Projected Spending and FY2014 Recommended Spending (All Funds) including budgetary appropriations, federal grants, trusts and capital spending.

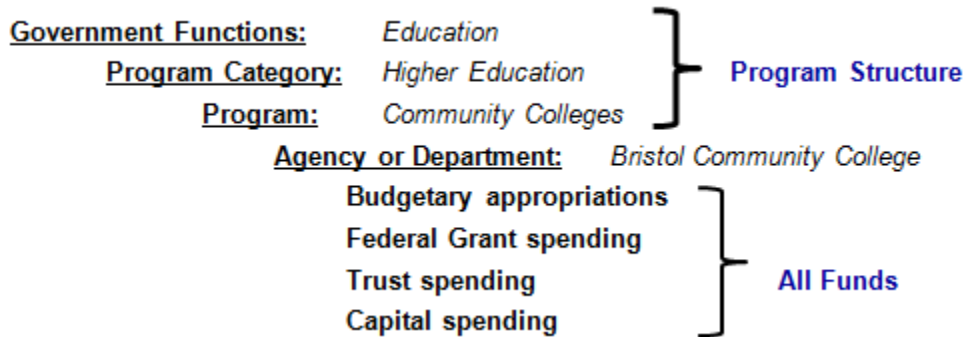
FY2014 Program Budget Recommendations (On-Line Version)

The on-line version of the Budget Recommendation section of the FY2014 Governor's Budget provides a drillable view of the program budget going from the eleven Government Functions to the Program Categories and Programs associated with each functional area. Users can continue to *drill down to funding sources and then to the specific accounts that fund each program*. A comparison of projected spending for the current Fiscal Year 2013 and proposed spending for the next Fiscal Year 2014 is provided for each account including budgetary appropriations, federal grants, trust accounts and capital spending. A robust [search feature](#) permits users to query the budget for items of interest. An on-line navigation guide is provided to help users with searches and drill-downs. The program budget is available on-line at: www.mass.gov/budget/governor.

Finding Program Information

For many readers of the budget recommendation this year, finding the funding level for a specific service or area of interest is made easier since the budget recommendation is organized by program. It is not necessary to know the department providing the service. If you know the name or the type of service you are interested in, you can review the list of programs in the Budget Recommendation section of Volume 1 and see both the department providing the program and the recommended funding for that program.

Here is an example of what is presented in the printed version of Volume 1.



Program budgets are always presented with accompanying detail showing the department and dollar amount that the department proposes to spend for the program.

Aid to Cities and Towns – tab 5

Aid to Cities and Towns, otherwise known as local aid or Section 3, contains a descriptive narrative of the funding impact of the budget on the 351 municipalities in the Commonwealth, as well as a detailed alphabetical listing of all cities and towns.

Volume 2: Available on-line at: <http://www.mass.gov/budget/governor>

Volume 2 features the budget development process, organization of state government, long term budget and revenue forecasts, financial statements, and detailed schedules as required by statute for appropriation recommendations (dollars and language), operating transfers, local aid, tax expenditures and outside sections of the proposed budget.

It elaborates in detail the financial schedules required by statute and includes funding recommendations at the line item or account level to support the programs listed in Volume 1. Volume 2 includes:

Budget Development

The budget development section introduces a discussion of the state's fiscal condition, financial policies, revenue trends, governance structure and specific challenges faced in the development of the FY2014 budget.

Financial Statements

The financial statements include comprehensive charts that track actual versus projected revenues compared with spending for previous, current and upcoming fiscal years. Tracking spending from year to year is broken out by funds for all of the budgetary items. The Financial Statements section includes:

- Fiscal Note
- Financial Statement and Overview
- Fund Balance Tables
- Fund Charts and Descriptions

Capital Budget

The capital budget section describes the Commonwealth's five-year capital investment plan, which includes accomplishments and initiatives to date, sources of capital funds, debt affordability policies, and description of capital investments by investment categories.

Appropriation Recommendations

The Appropriations Recommendation section of Volume 2 provides detailed information at the account level of detail. Massachusetts General Law (MGL Chapter 29, section 6 D) dictates the format that all budget documents must follow and these required schedules are also included in this section. The section includes:

The **Preamble and Sections 1-1C** link takes users to the following links:

- Revenue by Source and Fund (section 1A)
- Non-Tax Revenue Summary (section 1B)
- Consolidated Transfers (section 1C)

The **Section 2 Preambles** link takes users to the following links:

- The Preamble for each government entity included in the House 1 bill which references sections 2 (line item appropriations), 2B (chargebacks), and 2D (federal and trust funds)

The **Line Item Recommendation** link takes users to the on-line line item or account version of the FY2014 Governor's Budget Recommendation. This is a drillable version of the line item budget and includes the following tabs:

- **Budget Detail** – This tab shows a table of all government areas, secretariats/independents and departments with the FY2014 Budgetary Recommendations; FY2014 Federal, Trust and Intergovernmental Service Funds (ISF) Recommendations; FY2014 House 1 and FY2014 Non-Tax Revenue for each entity. The user can drill down to the **Department Details** screen to see account level budget information for each department. The Department Details screen shows a table of **Account Types** (such as budgetary direct appropriations, federal grants, trusts, ISF and retained revenues) which can be opened to see details on specific accounts such as line item name and number, General Appropriations Act (GAA) amounts for two previous fiscal years, the current GAA amount, current year projected spending and the FY2014 House 1 amount for that account. Information on **Spending Categories** (such as wages and salaries) is also available on the Department Details screen.

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- **Budget Summary** – This tab shows FY2014 House 1, FY2014 Budgetary Recommendations and FY2014 Federal, Trust, and ISF Recommendation for all government areas. It gives a quick high level picture of the recommended spending levels across state organizations.
 - **Historical Budget** – This tab shows three prior years of budgeted GAA amounts, current fiscal year projected spending and FY2014 Budgetary Recommendations in a drillable format by government area, secretariat/independents and department. The user can drill down to the Department Details screen from this table.
 - **Historical Spending** – This tab shows actual spending for three prior years, projected current year spending and the FY2014 Budgetary Recommendations by Spending Category in a drillable format by government area, secretariat/independents and department. The user can drill down to the Department Details screen from this table.
 - **Historical Employment** – This tab shows the state workforce funded from budgetary appropriations for June of the preceding three fiscal years, approved levels for the current fiscal year and the projected level for FY2014 based upon the recommended budget in a drillable format by government area, secretariat/independents, and department. The user can drill down to the Department Details screen from this table.
 - **Account Search** – This tab permits the user to search for any line item account by entering an account number in 1234-5678 format (such as 1100-1100) or by entering keywords which are contained in the account description (such as education). The search results show in a table that includes the account number, department name, account name, account description and FY2014 House 1. Links in the account description take the user to relevant statutes and Executive Orders. The user can also access the Department Details screen from this table by drilling down on a department name.

The **Line Item Summary** link provides a listing of all line items in the FY2014 Governor's Budget Recommendation. Accounts are listed in numerical order. The listing also identifies each account that was consolidated into another line item. The listing displays the account number, title, funding received in the previous budget, current year spending, the FY2014 Recommendation, and a crosswalk notation that allows users to determine the location of former accounts.

What is a Line Item?

Line items, also called accounts, represent the individual funding recommendation by agency, department or office. It is the unit by which the Legislature appropriates money. In most cases a single department may have multiple line items that make up a department's total budget.

Finding Line Item Information

Line items consist of an eight-digit account number (e.g., 4403-2007). Each line item has language identifying the source of funding, the recommended appropriation amount and parameters on how the money may be spent.

In Volume 2, in order to locate information on a service or area of government in House 1, you must know where the account resides in the governmental hierarchy. A common structure for locating a line item is as follows:

Secretariat →
Department →
Line Item (Account)

For example, if information on “supplemental nutritional” funding in the Commonwealth is being sought, there must be a general understanding that this funding resides in the Department of Transitional Assistance within the Health and Human Service Secretariat:

Executive Office of Health and Human Services
Departmental of Transitional Assistance
Supplemental Nutritional Program

Agency Information

The agency information link brings users to Secretariat and department web sites, organizational charts, key reports and related information such as statutes and Executive Orders that are relevant to each government entity.

Operating Transfers

The operating transfers are stated in Section 2E of the bill known as House 1. This reflects spending that occurs in “off-budget” trust funds. While expenditures for these programs will continue to occur from trust funds, Section 2E reflects the spending that occurs through transfers to those funds. This section is particularly important to highlight the Governor’s commitment to transparency and accountability in the budget.

In the program version of the budget, many trust accounts are included in the “all funds” reporting of program spending in order to give a more complete picture of the cost of the program. These accounts can be identified by looking for “trust spending” in the program budget under each program. In the on-line version of the program budget, search on “trust” under “funding sources” to see programs funded from trust accounts.

Local Aid

Local aid represents Section 3 of the bill. Local aid contains a descriptive narrative of funding impact on the 351 municipalities in the Commonwealth based on budget recommendations, as well as a detailed alphabetical listing of all cities and towns and recommended funding levels for local aid including Chapter 70 and unrestricted local aid.

Outside Sections

The outside sections are shorter pieces of legislation that are attached to the budget to legally implement recommendations of the budget. Often times, an existing law must be changed to make the provisions of the recommended budget possible. An outside section may impose a financial impact or suggest a language change. All outside sections are in narrative format. This begins with section 4 of the bill.

How to Read an Outside Section

The following outside section example authorizes limited transferability between line items in the same executive office after a 15 day notice to the Legislature:

Line-item Transferability

SECTION 30. Notwithstanding any general or special law to the contrary, the secretary of administration and finance may authorize the transfer of funds from any item of appropriation for fiscal year 2010 for any executive branch agency to any other item of appropriation for that agency or within its executive office. No transfer authorized by this section shall exceed 5 per cent of the amount appropriated for an item. The secretary of administration and finance shall notify the house and senate committees on ways and means 15 days before a transfer pursuant to this section.

Tax Expenditure (TE) Budget

While the Commonwealth collects more than \$21 B in taxes each year, there are numerous exemptions to the current tax law which are estimated to cost the state more than \$14 B in FY 2014. This is significantly less than last year's total of \$26 B. In July 2012, legislation was enacted stating explicitly that "sales that do not involve tangible personal property shall not result in tax expenditures". Because of this five considerably large TE items were removed from the total.

How to Read a Tax Expenditure

A tax type, such as personal income tax, contains all the elements of personal income tax expenditures. By this we mean that it contains the federal classification of the tax, the description, the legal reference (the Internal Revenue Code), and the estimated amount of potential revenue to the Commonwealth that is "lost" due to this exemption.

Class ID Number:	1.010	Exemption of Workers' Compensation Benefits
Description:		Workers' compensation benefits are not taxed. These are benefits paid to disabled employees or their survivors for employment-related injuries or diseases.
Internal Revenue Code:		Origin: IRC § 104 (a)(1)
Revenue "Loss":		Estimate: \$7.5

Resources

Additional resources are located in the final section of Volume 2, including:

- **Budget Downloads** - This section links users to many documents that can be downloaded including:

Budget Data: these sections can be downloaded in Excel

- Appropriation Recommendations (Line Items)
- Budget Recommendations (Programs)
- Local Aid Distributions
- Historical Spending
- Historical Budget
- FY14 Budget Comparison

Budget Documents: these sections can be downloaded in pdf only

- Volume 1 – in its entirety or individual sections
- Volume 2 – in its entirety or individual sections

- **Related Legislation and Executive Orders**

This section links users to relevant statutes and Executive Orders useful in understanding the Budget Recommendation and state government in general.

- ***University of Massachusetts' Donahue Institute Economic Outlook Report***

The *Economic Outlook Report* is prepared by the Massachusetts State Data Center (Mass SDC) at the University of Massachusetts Donahue Institute and is relevant in evaluating the economic and financial condition and prospects of the Commonwealth of Massachusetts

- ***Glossary of Budget Terminology***

The glossary is an alphabetical list of terms, acronyms, and concepts that are particularly significant in understanding the development and presentation of the Governor's Budget Recommendation.

- ***Program Structure***

This is a listing of the three-tiered program hierarchy used in the program version of the FY2014 Governor's Budget Recommendation. It includes all Government Functions, Program Categories, and Programs with a short description for each term.

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Budget Message

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A Message from the Governor

To the People of Massachusetts:

Lieutenant Governor Murray and I are pleased to file our budget recommendations for fiscal year 2014.

We have proposed a balanced, responsible budget that makes investments in education, innovation, and infrastructure that will grow jobs and opportunity in the near-term, and strengthen our Commonwealth in the long term. We have also proposed a series of reforms to change the way government does business to achieve savings, improve performance and renew trust in government.

We have made great progress to responsibly address our long-term liabilities. We have taken steps to control growth in health care costs. And we have taken steps to address the deficiencies in our transportation system. Yet, even with these reforms the state budget is challenged to make critical investments in our economy, particularly those in education and transportation, while meeting our obligation to protect the most vulnerable residents in our communities.

Our fiscal year 2014 budget calls for such investments and pays for them with a thoughtful and responsible revenue proposal aimed to help rationalize our state collections. The result will be a more progressive, equitable and transparent tax structure. I do not submit this proposal lightly. I understand that many households in Massachusetts continue to struggle under the economic consequences of the Great Recession. But I firmly believe that investing meaningfully today in education and transportation will significantly improve our economic tomorrows.

Each of us has a stake in our future, and each of us should contribute to improving it. I therefore propose broad-based tax changes to generate new revenue. My consideration of the many options has been guided by three principles. First, new revenue must be comprehensive, allowing us to pay our bills, maintain what we have, and invest in strategic development calculated to foster economic growth. Second, new revenue must be dedicated, particularly in the case of transportation, targeted to specific investments and projects so we maintain the discipline of our plan over time. And third, new revenue sources must be competitive and fair, so that taxes remain within range of our neighbors and we limit the impact the most economically vulnerable. With those principles in mind, our budget proposes to restructure our tax system to place less reliance on the sales tax and more reliance on the income tax. This budget supports investments in education, innovation, and infrastructure.

In fiscal year 2014, we will continue to use the budget as a vehicle to reform state government.

This year the budget is presented in a new program format for the first time. It will provide comprehensive information on how taxpayer dollars are being spent, making the budget more accessible and transparent than ever. We are also launching MassResults, the next phase of the Commonwealth's efforts to make state government more transparent, effective and efficient. Led by the Office of Commonwealth Performance, Accountability and Transparency (CPAT), this initiative builds on the work done to date to change the way state government does business.



It will include the publication of strategic plans alongside the new program budget, which will provide residents of the Commonwealth unprecedented information about how their tax dollars are being spent and what the Administration is looking to achieve with this funding.

While we have made great strides we have had to make difficult choices to balance this budget. These choices impact families, businesses, lives. We understand that. But in the long run, these choices allow us to be responsible to the next generation.

A handwritten signature in black ink, appearing to read "Scott", is positioned below the paragraph of text.

A Message from the Secretary of Administration and Finance

The Secretary's Message

Governor Patrick and Lieutenant Governor Murray ran for office in 2006 with a bold agenda for helping every resident and region of Massachusetts achieve prosperity, driven by individual initiative and private sector innovation, with targeted public investments helping to create the conditions for success.

It quickly became evident that the path to the full realization of that vision would be long and challenging. The Governor and Lieutenant Governor inherited a deep structural deficit, the highest per capita debt load in the country, and huge unfunded liabilities for public retirees. Moreover, fragmented governance and chronic underinvestment and inefficiency left too many of our roads, bridges and rail systems in a state of poor repair – and too many parts of Massachusetts lagging behind in access to infrastructure essential to unlocking economic development.

These problems were soon compounded by a global economic downturn, which caused our state's tax revenues to drop by over \$3 billion in just one year and removed over \$20 billion in total from our revenue base (relative to typical tax growth) over the past four years.

Even with these daunting challenges, the Governor and Lieutenant Governor kept their rudder true. As opposed to indiscriminately slashing state spending to “check the box” on balancing the annual budget, they instead made the room in the budget to fund critical investments in the Commonwealth's people and future. They provided historic levels of Chapter 70 K-12 education aid; doubled our capital investment budget; fully funded health care reform; jump-started life sciences research; and launched innovative programs to reduce youth violence.

Much of the budget space for these initiatives was derived from the Patrick-Murray Administration's efforts to spend state dollars more wisely and efficiently. There has been a relentless focus and a string of successes on health care cost containment, procurement reform, and energy efficiency enhancements. There have been new performance management initiatives designed to get more out of the state workforce. And there has been incredible energy dedicated to reforms that improve the long-term fiscal picture of governments at every level, including pension reform, municipal health insurance reform, and transportation restructuring.

Far from standing pat, the Governor and Lieutenant Governor continue to push an aggressive agenda on these fronts. Just this month, they laid out a series of additional reforms to reduce redundant fees and unnecessary paperwork and bureaucracy for businesses, consolidate public housing agencies to realize efficiencies, and achieve up to \$20 billion in savings in state and local retiree health care over thirty years so we can sustain good benefits for valued career public employees.

And throughout, the state budget has been balanced without gimmicks, and with the prudent use of reserves and federal fiscal aid for states. Even after fulfilling its intended purpose of cushioning the fiscal blow of major recessions, our Rainy Day Fund has been re-built to among the highest levels in the nation. The Patrick-Murray Administration's budget filings themselves have been recognized as models of transparency and insight.

It is thus no surprise that we have emerged from the recession faster than most other states, and with the strongest credit ratings in our history. Massachusetts is moving forward. State government has been re-energized

Having said this, any honest assessment must recognize how far we still must travel to achieve our state's great potential. I know this is Governor Patrick's and Lieutenant Governor Murray's view.

Our schools are the best in the nation – and that is not enough when we have additional opportunities to eradicate the achievement gap, make college more affordable, and get the very youngest among us off to a great start towards lifelong learning. Our economy is among the strongest of the states – and that is not enough when we can convert a patchwork transportation infrastructure showing the strains of age to a world-class system that fuels job creation throughout the Commonwealth.

This budget reflects the Governor's and the Lieutenant Governor's restlessness to tackle the unfinished business of promoting opportunity and prosperity in every corner of the Commonwealth – and I am extremely proud to help shepherd it forward with my team at the Executive Office for Administration and Finance.

The budget would begin a course of groundbreaking new investments in education, transportation, and innovation that will transform Massachusetts' economy in the short-term and over the long haul – giving the people and employers throughout our state the complete set of tools they need to succeed.

It also maintains the strong foundation of public investments that have already made us nation leaders in student achievement, health insurance coverage, veterans' services, energy efficiency and providing a safety net for our most vulnerable citizens.

And it is a fiscally sound budget. It employs fewer one-time resources than the FY13 budget, preserves our state's Rainy Day Fund at over \$1 billion, and is structurally solid based on credible, long-term fiscal modeling.

Undergirding these objectives is the proposed use of new tax revenues. This budget stands for the proposition that we must strive for more for the Commonwealth – and finance it honestly and sustainably. This requires raising additional revenues to support additional, high-yield public investments in education, transportation, and innovation. The revenue proposal included with this budget accomplishes these purposes in a way that improves the fairness of the tax code, protects our economic competitiveness and channels needed amounts to infrastructure.

We at the Executive Office of Administration and Finance are extraordinarily proud of the substance of this budget and – above all – so grateful to Governor Patrick and Lieutenant Governor Murray for supplying its vision and ambition. It is a privilege to work for leaders like them with big dreams, big hearts, and the courage to act on them.

We are also very proud of the appearance of this budget! It is offered in a new “program budget” format that makes it much easier to understand what taxpayer dollars in fact support – and will moving forward be the chassis for reporting on whether agencies have accomplished goals identified in strategic plans likewise released with this budget.

We would additionally like to extend our thanks to our colleagues throughout the Executive Branch who have helped us craft this budget recommendation. We similarly look forward to working with our counterparts in the Legislature on the enactment of a fiscal year 2014 budget in the months to come.

I personally want to express my deep gratitude to the team at the Executive Office for Administration and Finance for their incredibly hard work in helping to fashion this budget recommendation – and particularly for their efforts to help me get up to speed quickly (and their patience with me as I did so). Special thanks to Budget Director Michael Esmond for his leadership in assembling yet another superb product.

Finally, I am deeply indebted to former Secretary Jay Gonzalez for the support and encouragement he has given me in taking the helm at Administration and Finance and particularly in assisting with the crafting of this budget recommendation.

A handwritten signature in black ink, appearing to read "Mike Ron", is positioned below the text paragraph.



Program Based Budgeting Message

Welcome to the Fiscal Year 2014 (FY14) Governor's Budget Recommendation. Building the state budget each year is an important process within state government. It impacts everyone. It reflects our shared values. Finally, it provides the fiscal blueprint by which state revenues are translated into real programs and services that serve the Commonwealth's residents.

But while the final budget numbers are important, the method by which a budget is developed and presented is vital in shaping those decisions and engaging with the people government serves. For too long, the presentation of the Budget has been more about satisfying accounting requirements than providing comprehensive information on how your taxpayer dollars are being spent. The Patrick-Murray Administration has been commended for its record in making the budget more accessible and transparent, but there is still more to do.

That is why the Governor's FY14 Budget Recommendation is being presented in a different way than those that have come before it.

- Past budgets have always shown how much money is going to various state government departments and accounts. *This budget sets out in greater detail, and with more information than ever before, what those investments actually support.*
- Past budgets have always provided legislative language prescribing how certain funds could be used. *This budget describes the actual programs that are being supported by state resources.*
- And finally, past budgets have always shown just a piece of overall state investments. *This budget shows how programs are supported by all funding types – whether from annual budgetary appropriations, federal grants, trust funds or capital investment.*

Changing the way budgets are developed and presented is a key part of reforming state government – making it more open, more accountable and more focused on the results that matter to the people it serves.

What is new about this year's budget?

This year, the Governor's Budget Recommendation for FY14 is presented in a new program format for the first time.

- The traditional account presentation of the budget answers the question: how much are we spending and what agency is doing the spending?
- The program budget answers the question: what are we doing with the dollars we spend?

What is the difference in these two views of the budget?

In presenting the budget recommendation in program format, the Administration is making clear to the public what its tax dollars are funding in terms that we all can understand. Each program is shown with all sources of funding for that program which are either appropriated or administered by the Commonwealth. This "all funds" approach gives a clearer picture of the full value of our spending for each program.

How are we linking budgets to performance?

With this Budget, the Patrick-Murray Administration also announces the launch of MassResults, the next phase in its efforts to make state government more effective and efficient. Led by the Office of Commonwealth Performance, Accountability and Transparency (CPAT), this initiative builds on the work done to date to change the way state government does business.

A critical first step in the MassResults program is comprehensive strategic planning across the Executive Department. Alongside the budget this year, each of the eight Secretariats of state government has published a two-year strategic plan. These plans set out the strategic goals of the Patrick-Murray Administration through 2014, the key actions that will be pursued to achieve them and the outcome measures that will be used to determine whether these goals are being met. This has never been done before across the Executive Department.

The publication of strategic plans alongside the new program budget enables citizens of the Commonwealth to see not only what their resources are supporting but also what this Administration is looking to achieve with this funding. This represents an unprecedented level of accountability, but it is only a start.

Through the MassResults program, the Patrick-Murray Administration will continue to integrate public investments and performance management. A year from now, alongside the FY15 Governor's Budget Recommendation, each Secretariat will publish a performance report setting out how well it has performed against its goals. Similarly, for select programs, performance outcome measures will be developed that enable the results achieved by those programs to be assessed. This information will be used to inform future budget and policy decisions and help improve program effectiveness. By using "performance-based program budgeting," as it is known, state government will improve planning, budget decision-making and the overall management of the vital services people rely on.

Investments in Education, Transportation and Innovation

The Governor's FY 2014 budget proposes new investments in education, transportation infrastructure, and innovation to support economic growth and opportunity throughout the Commonwealth. These investments are critical to continue to strengthen Massachusetts' economy and workforce allowing each to compete in the 21st century global economy.

The Governor proposes \$553 M in new education investments across a spectrum of programs and services focused on early education, K-12, and post-secondary education. As a result of the Administration's strategic investments in education and innovation to date, and cutting-edge education reform efforts like the Achievement Gap Act of 2010, the Commonwealth's students perform at the top in national, and in some cases, international assessments of academic achievement. The proposed new investments will build upon these accomplishments while addressing the continued challenges of a segment of Massachusetts' students and workers who continue to face major barriers to achievement.

- The Governor's \$131 M investment in FY 2014 in the early education and care system will provide funding to work to eliminate the Department of Early Education and Care's (EEC) current birth to age-five waitlist; expand initiatives to ensure the highest educational quality among providers of early education and care; assist early educators and providers with attaining higher levels of proficiency, skill, and quality; increase educational programs and supports for parents and family members to further engage them in their child's success; and expand efforts to provide comprehensive support services to children and their families.
- The Governor proposes \$226 M in increased Chapter 70 local aid which will hold every district harmless for aid; keep every district at foundation levels of spending; finish the Chapter 70 equity reforms of 2007; guarantee an increase of \$25 per pupil for every district; and increase the assumed cost of the average out-of-district special education placement for school districts. In addition, the Governor proposes a \$5 M in FY 2014 for a targeted expanded learning time initiative, allowing for middle school students in high-need schools to have the additional time and resources they need to build differentiated systems of learning, and ensuring that students have access to enrichment programs that will enhance their ability to succeed both in and out of the classroom. The proposal also includes an additional \$9 M in funding for comprehensive supports to students and their families in Gateway Cities.
- Finally, the Governor's proposal includes \$152 M in FY 2014 to make college more affordable and accessible, particularly for lower- and middle-income students, and ties campus funding to performance and outcomes by:
 - Significantly increasing funding to the MASSGrant program, which provides financial assistance for students demonstrating the greatest need.
 - Expanding the Completion Incentive Grant Fund which allows students enrolled at certain campuses to receive a maximum of \$8,000 over four years for credits earned towards their degree.
 - Providing annual increases for the community college funding formula developed as part of the Governor's community college proposal, totaling \$20 M in FY 2014.
 - Furthering the Commonwealth's support for funding at least 50 percent of the educational costs at the University of Massachusetts.

In addition to the Patrick-Murray Administration's \$13 B capital investment over 10 years in transportation projects in the Commonwealth, a \$269 M increase is included in the Governor's FY 2014 operating budget recommendations, which begin to fund the transportation needs highlighted in the *"The Way Forward: A 21-st Century Transportation Plan"*. In FY 2014, this investment will:

- Eliminate the MBTA's structural operating deficit, which has been solved in recent years through the use of one-time, unsustainable funding sources;
- Provide modest MBTA service enhancements such as possibly expanding evening hours, restoring weekend service in areas that have been cut and improved customer service;
- Take a significant step forward in discontinuing the decades-old practice of using borrowed funds (bonds) to pay for personnel and other operating costs; and
- Sustainably fund Regional Transit Authorities (RTAs) by ending the practice of funding the RTA operating budgets in arrears, thereby eliminating the need for the RTAs to take on short-term debt in order to fund annual operating costs which, in turn, increases costs to the taxpayers and customers.

Finally, the Governor's budget provides \$74 M in additional funding for innovation and job creation, including the following:

- This budget invests \$25 M in the Massachusetts Life Sciences Center (MLSC), an increase of \$10 M above FY 2013, and further assumes that \$25 M in tax incentives will be distributed to companies expanding their life sciences activities and creating jobs within the Commonwealth. This funding will enable MLSC to provide research grants and accelerator loans to researchers and early-state companies, a direct investment in business expansion and job growth in this critical sector.
- MassDevelopment's Advanced Manufacturing Futures Program was created in the 2012 Jobs Bill to engage in small-to-medium-enterprise lending, drive workforce development, and provide competitive grants and contracts to facilitate growth and competitiveness in the field of manufacturing. The FY 2014 budget will invest \$18.75 M from gaming license revenue in this new program to begin this crucial work. The Administration estimates that a total of 1,856 jobs will be created or retained through this investment over the next five years.
- The MassWorks Infrastructure Program is a one-stop shop for municipalities seeking public infrastructure funding that supports economic development and job creation. This budget will expand the program and allow for new competitive projects over a minimum of two years with an investment of \$19.25 M from gaming license revenue. With this expansion, local cities and towns will see up to \$88.1 M in infrastructure-related public construction activity during the 2013 construction season through the MassWorks Infrastructure Program. The Administration estimates this program would create or retain an estimated 2,927 jobs over the next two years.

Strategic Goals in Serving our Commonwealth

The new investments described above are needed to drive economic growth and further many of the strategic goals of the Patrick-Murray Administration. The following is a summary of the four top goals and the ways in which this budget supports them.

Closing the Achievement Gap – To continue taking steps to close the achievement gap and ensure that all students, regardless of their zip code, have the opportunity to achieve academic, career and lifelong success, the Administration is making an unprecedented investment in education. The Administration will invest a total of \$6.79 B in education in FY 2014, including over \$550 M in new targeted investments. This investment includes increased funding in achievement gap related programs, including: moving towards universal access to high quality early education programs from birth to age five; enhancing the quality of early education programs and the effectiveness of the early educator workforce; doubling the available funding for English language learners and related programming; and dedicating new resources to support the expansion of locally-designed and implemented initiatives in the Gateway Cities. The Administration will also increase K-12 Chapter 70 funding by \$226 M, completing the 2007 Chapter 70 reforms while also ensuring that all school districts

receive increased funding of at least \$25 per pupil. The FY 2014 budget will quadruple funding for MASSGrant, providing \$112 M in new funds to allow more students in Massachusetts have the opportunity to enroll in and succeed in college. Completing the comprehensive investment in education, \$57 M will be directed to the University of Massachusetts, the State Universities, and Community Colleges to enable the campuses to deliver high-quality educational and extracurricular opportunities to students while mitigating the need to increase tuition and fees.

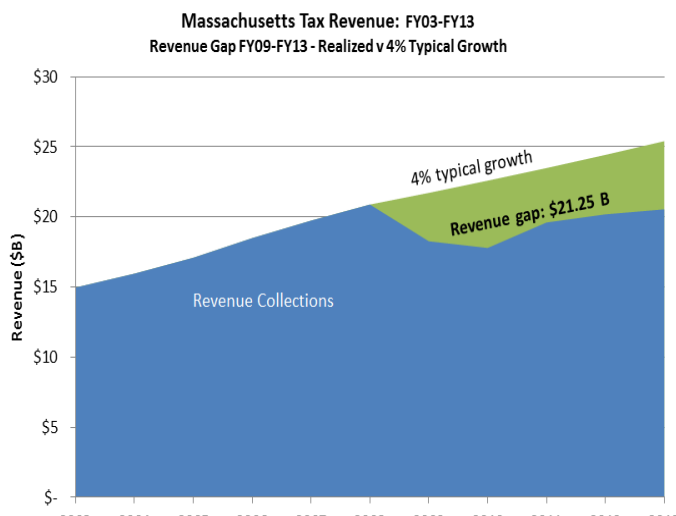
Job Creation – The Governor’s FY 2014 budget includes significant new investments in education and transportation, which will increase employment opportunities, link job seekers with expanding industries, and continue our record of success in leveraging education, innovation, and infrastructure to grow jobs. Building on past success to lower the unemployment rate and put residents back to work, the Governor is proposing targeted investments to improve the Commonwealth’s competitive business climate, especially in innovative fields, including: completing the “Last Mile” of the MassBroadband 123 project to extend affordable broadband access in western and north central Massachusetts; advancing innovation economies such as the life sciences and advanced manufacturing through research grants and accelerator loans; and funding an infusion of new MassWorks local infrastructure grants.

Controlling Health Care Costs – The Commonwealth of Massachusetts is a national leader in ensuring access to affordable, high quality health care. Massachusetts has achieved the highest rates of insurance coverage in the country, but increasing health care costs remain an underlying challenge for government, employers and individuals. Containing the growth of health care costs is a key priority of the Administration. In August 2012, the Commonwealth passed Chapter 224, comprehensive cost containment legislation aimed at containing and reducing costs while maintaining high quality care. The FY 2014 budget funds initial implementation of Chapter 224. It also funds implementation of the Affordable Care Act in Massachusetts, including the expansion of MassHealth and enhanced subsidies to keep coverage for low-to-moderate income adults affordable through the Health Connector.

Positive Youth Development and Violence Prevention – The FY 2014 budget supports many initiatives to provide opportunities for positive youth development and violence prevention through summer job programs, youth violence prevention funding, and performance-driven services in communities with the greatest demand for intervention. The Administration is employing a first-in-the-nation new model of pay-for-success contracts to reduce youth recidivism and continuing investments in the Safe and Successful Youth Initiative, a multi-layered and proven strategy for reducing youth violence in the Commonwealth.

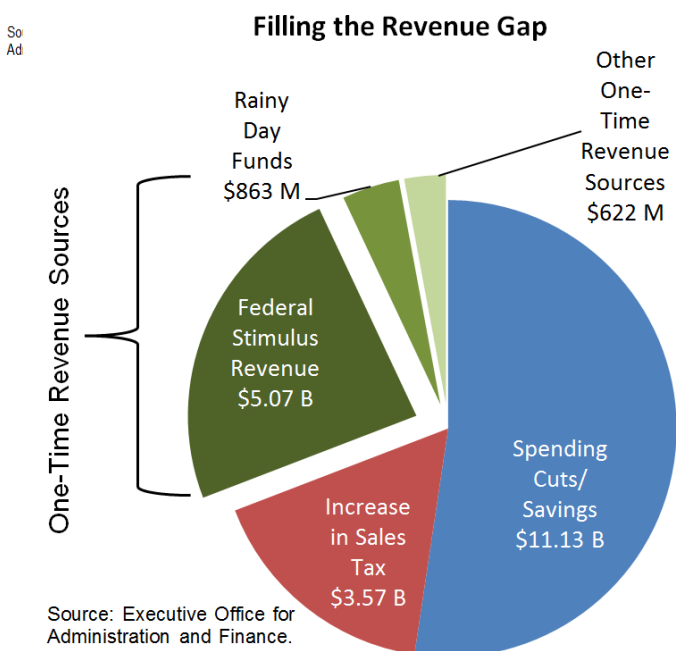
Raising Revenue for Critical Investments

The Patrick-Murray Administration inherited a structurally imbalanced budget, the highest per capita debt in the country, a lack of transparency around state budgeting, and the absence of sound fiscal policies and a long-term framework for spending and borrowing. Additionally, when Governor Patrick took office, the state faced large unfunded liabilities for the pension system and retiree health insurance benefits. Moreover, chronic under-investment in our transportation infrastructure left our roads, bridges, and railways crumbling and portions of the state severely underserved.



These problems were compounded when Massachusetts – like virtually every other state in the nation – experienced an unprecedented fiscal collapse during the 2008-09 global economic downturn. This culminated in a one-year drop in tax revenues of over \$3 B and an estimated cumulative loss in revenue of \$21.25 B between FY 2009 and FY 2013 (compared to typical revenue growth patterns and the typical minimum level of growth required to maintain government services).

The Patrick-Murray Administration and the Legislature took a number of steps to address these fiscal challenges. Governor Patrick has maintained balanced budgets throughout difficult fiscal times, relying principally on spending cuts and savings from reforms and efficiencies. He instituted – and has adhered to – sound fiscal policies to ensure the state budget is structurally balanced. The Governor also tackled long-term fiscal liabilities, achieving pension reforms and proposing additional changes to retiree health care benefits, which in combination would save the state and municipalities \$25 B over the next 30 years. As a first step towards a better transportation system, Governor Patrick increased transportation investments by billions of dollars and secured over \$500 M in savings to date through a series of reforms, including consolidating the state's transportation organizations in order to operate the state's highway, bridge, and transit systems more



effectively and efficiently.

On account of these actions, Massachusetts has achieved the highest credit ratings in its history under this Administration – AA+ from all three rating agencies – saving taxpayers \$100 M in interest costs over the next 30 years. The state also now has among the highest rainy day fund balances in the country.

This strong track record of fiscal reform and savings initiatives has enabled the Patrick-Murray Administration to continue to make some key investments in education, infrastructure and innovation, but it has not had the resources to make the level of investments in these areas required to support long-term growth and opportunity across the Commonwealth. Indeed, in many areas the level of state services and investment has been scaled back significantly in order to live within even more constrained resources. Aid to cities and towns has been reduced, impacting local services such as police, fire, and public libraries. Valuable state investments in state parks, economic development, affordable housing, and college affordability have all been curtailed.

We cannot meet the Commonwealth's needs by cutting deeper or depleting the Rainy Day Fund. Sustainably financing critical services and investments that are essential to long-term prosperity

requires new revenue. We have a generational responsibility to ensure a sustainably financed Commonwealth for our future prosperity.

Summary of Spending Changes from FY 2013

The table below outlines changes in major spending categories in the Governor's FY 2014 budget proposal.

Annual Change in Budgetary Spending by Selected Area, FY 2013 vs. FY 2014 \$s in millions			
Spending Category	FY 2013 Estimated	FY 2014 House 1	Change
Investments in Education:			
Early Education:	499.3	630.3	131.0
K-12 Programs and Services:	4,711.5	4,978.5	267.0
Higher Education:	976.5	1,128.5	152.0
Investments in Transportation (Does not include \$25 M in off-budget gaming-funded investments):	348.9	592.9	244.0
Investments in Innovation:	165.2	239.2	74.0
Health Care:	13,355.6	14,549.8	1,194.2
Safety Net (non Health Care):	4,298.0	4,434.2	136.3
Legal Obligations:			-
Debt Service:	2,366.5	2,428.4	61.9
Pensions:	1,552.0	1,630.0	78.0
All Other Spending:	5,846.1	5,843.0	(3.0)
TOTAL ANNUAL SPENDING CHANGES	34,119.6	36,455.0	2,335.4
TOTAL ANNUAL SPENDING CHANGES (EXCLUDING PENSIONS)	32,567.6	34,825.0	2,257.4

In addition to the new investments, the Governor's FY 2014 budget preserves funding for the state's health care and safety net programs. These programs and services have witnessed record-high levels of demands for services as the economy has slowly recovered from the 2008 recession, and many residents still rely on these programs to help support their daily lives. Massachusetts health care spending also will increase to reflect increased enrollment associated with the federal Affordable Care Act, which will be effective on January 1, 2014. These increased costs will be more than offset by reduced spending elsewhere and additional revenues available to the Commonwealth in FY 2014 and beyond as the federal ACA is gradually implemented. All other areas in the budget, including the state's obligations for debt service and employee pensions, increase next year by \$136.9 M in combined additional spending.

Annual Change in Budgetary Resources, FY 2013 vs. FY 2014 (\$s in millions)			
Revenue Category	FY 2013 Estimated	FY 2014 House 1	Annual Change
Projected Base-Line Tax Collections (excluding one-time FAS 109 Delay in FY13):	21,450.0	22,334.0	884.0
Transfer of Capital Gains in Excess of Maximum for Budgetary Purposes to Rainy Day Fund:	(100.0)	(37.0)	63.0
Transfer for Annual Pension Contribution:	(1,552.0)	(1,630.0)	(78.0)
Transfers of Tax Revenue to MBTA, SBA, Workforce Training Fund and OPEB Liabilities:	(1,490.7)	(1,529.0)	(38.3)
Federal Reimbursements:	8,158.4	8,611.8	453.4
Departmental Revenues:	3,348.2	3,417.8	69.6
Transfers from Non-Budgeted Sources:	1,749.5	1,657.7	(91.9)
Prior Year Funds Used to Support Current Year Non-Recurring Budgetary Spending:	173.4	28.0	(145.4)
One-Time Sources for Recurring Costs (including eliminating Carry-Forward and FAS 109	820.1	513.0	(307.1)
Other New Revenues Supporting the Budget:			
Increased Tax Revenue (Includes Motor Fuel Taxes):	-	791.0	791.0
Revenue Anticipation Notes:		400.0	400.0
Gaming Budgetary Revenues:	-	83.0	83.0
Employer Responsibility Health Care Assessment:	-	94.0	94.0
Modernize Bottle Redemption:	-	24.0	24.0
Enhanced Tax Enforcement:	-	27.0	27.0
Amazon Agreement and Expansion of Hotel Tax to Rental Units:	-	29.0	29.0
CHANGE IN BUDGETARY RESOURCES (INCLUSIVE OF RESOURCES FOR THE PENSION CHANGE):			2,257.4
Additional Off-Budget One-Time Resources:	99.0	10.0	(89.0)
TOTAL CHANGE, FY 2013 vs FY2014			2,168.4

Revenue Initiatives and Other Budget Solutions

Tax Receipts: Baseline tax revenue growth is forecast to grow by \$884 M after accounting for one-time revenues collected in FY 2013 that will not be collected by the state in FY 2014, bringing total tax receipts to \$22.334 B. After adjusting for inflation, this revenue is still roughly \$2 B less than the level of taxes collected in FY 2008, the last fiscal year that immediately preceded 2008 economic downturn. A portion of the tax revenues are not available for the budget (\$37 M) corresponding to the state's fiscal policy to limit the amount of capital gains revenue included within the state budget. Finally, transfers of tax revenues for pension and other dedicated purposes, such as the Massachusetts School Building Authority and the Massachusetts Bay Transportation Authority, are expected increase by \$116 M in FY 2014.

New Tax Revenue: The Governor's budget calls for \$791 M in additional tax revenues this year through restructuring a variety of provisions within the state tax code. This funding plan assumes that \$400 M of the anticipated new tax revenue in FY15 and FY16 is borrowed to support investments in FY 2014 when the full-year revenue impact of the tax law changes will not be realized.

Non-Tax Revenues: Total non-tax revenues in FY 2014 total \$13.7 B, up from \$13.3 B in FY 2013. Growth in these revenues is mostly due to the increased federal revenues the state receives for operating the federal Medicaid program (in Massachusetts known as MassHealth). In addition, modest increases are proposed in departmental revenues and other budgetary transfers from non-budgeted sources, such as the state lottery fund.

In addition, other budgetary revenues in FY 2014 include approximately \$83 M in gaming revenues projected to be collected next year as new gaming facilities are licensed under the 2011 expanded gaming legislation. The state will also retain \$94 M in employer assessments currently collected to support health care costs for laid-off workers to help support its restructured subsidized health insurance programs starting in 2014. Other revenue changes include \$24 M from modernizing the state's existing bottle redemption law to include bottled water and sports drinks, \$27 M in tax

enforcement initiatives at the Department of Revenue and \$26.2 M associated with an agreement with the online retailer, Amazon, to begin to collect sales tax for goods sold in Massachusetts and from the expansion of the hotel surcharge to rental properties.

One-Time Resources: In early 2012, the Patrick-Murray Administration released its new long-term fiscal policy which called for limiting the use of one-time solutions to operating budget shortfalls to levels that are sustainable within long-term forecasted tax revenues. In agreement with that policy, the Governor's budget proposes to utilize only \$555 M in one-time resources next year, down from \$919 M in FY 2013. The largest one-time solution in next year's budget will be the use of \$400 M in rainy day funds. However, the state is forecast to continue to have a balance in excess of \$1 B and remain one of the highest rainy day funds in the nation.

Building on Record of Reforms

In order to address a reduced workforce and the need to control costs, the Administration has explored options to help limit cuts to critical state services through reforms and other efficiencies. The Administration continues to demonstrate that the state is stretching each tax taxpayer dollar further and is relentlessly pursuing all avenues for changes that improve performance. Governor Patrick has signed into law several bold reforms that change the way government does business, including pension reform, municipal health reform and health care cost containment. The FY 2014 budget builds on these efforts and proposes more reforms, including:

- Reforming our antiquated retiree health benefits system to save \$20 B over 30 years and sustainably ensure future generations receive adequate benefits;
- Achieving savings at MassDOT by installing All Electronic Tolling, which will allow all traffic to travel at normal highway speed through the tolling areas;
- Ensuring there is "no wrong door" to accessing state services, by expanding the network of Family Access Centers, a one-stop center that provide services targeted to the needs of families in their host community;
- Reducing businesses health care costs by 23 percent by eliminating the Fair Share Contribution Program and Medical Security Programs while maintaining employer responsibility to maintain quality, affordable health care for all residents by implementing an "employer responsibility contribution";
- Modernizing the funding formula for community colleges to strengthen the role these schools play in preparing students for jobs in the state's rapidly evolving innovation economy;
- Implementation of necessary funding changes required under the federal Affordable Care Act (ACA) to expand access to health care;
- Providing a simple and transparent formula for local aid using a combined measure of property values and income to calculate each municipality's relative ability to provide essential local services;
- Reorganizing the state public housing system through regionalization, achieving savings through economies of scale in management while simultaneously improving services to our most disadvantaged populations;
- Enhancing oversight of the Commonwealth's sterile compounding pharmacies by reorganizing the Board of Pharmacy and imposing fines for violations;
- Leveraging innovation and technology to achieve efficiencies and savings, such as moving to electronic traffic citations rather than the traditional paper citations to reduce traffic stop times, improve officer and citizen safety, and create savings by eliminating a manual data compilation process;
- Providing a series of innovative tools for municipalities, including a one-stop online grant portal for municipalities, the Citizens Connect smartphone application, state support for municipal

information technology challenges, upgraded Geographic Information System services, and municipal purchasing assistance; and

- Reviewing all state regulations on businesses to ensure that we employ the correct balance in ensuring corporate responsibility while not overburdening the regulated community.

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Building a Results-Oriented Government

State government plays an important role in the lives of people across Massachusetts. From turning around low performing schools to making the health care system more cost-effective, from developing new approaches to reducing youth violence, to supporting job creation and economic development – state government is making a difference on critical issues that matter to the people it serves. Success on these issues in recent years stems in part from the unprecedented investment the Patrick-Murray Administration has made in these areas and that are prioritized in the FY2014 budget. However, how much money is spent by state government is not the benchmark this Administration uses to determine whether the state's goals have been achieved. Ultimately, it is the results of those investments that matter. Has school performance improved, has health care cost growth been contained, are kids safer in their neighborhoods, are jobs being created in all parts of the Commonwealth – those are the real tests of state government's success.

That is why as part of its FY2014 budget, the Patrick-Murray Administration is launching the MassResults initiative, which seeks to further embed a results-oriented culture in state government. In launching MassResults alongside the investments proposed in this budget, the Administration is making a further down payment towards changing the way state government does business.

What is MassResults?

MassResults aims to make state government more effective, more accountable and more open – building a results-oriented culture by:

- Ensuring state government is strategic in its aims, setting out clear plans for how it will achieve its goals and regularly evaluating progress toward outcomes;
- Using data and evidence to inform decisions and assess performance;
- Changing the way services are paid for and delivered, encouraging innovation and using incentives to improve program delivery;
- Taking a broader, more comprehensive look at the full range of state government resources available to ensure all funds are maximized and allocated strategically; and
- Painting a clearer, more complete picture of state spending and performance so that residents can more effectively engage with state government and hold it accountable for results.

Building a more results-oriented government is the specific charge of the Office of Commonwealth Performance, Accountability and Transparency (CPAT), which was created by the legislature in 2012 and housed within the Executive Office for Administration and Finance. CPAT has: directed the Administration's comprehensive strategic planning and performance management efforts; brought a greater level of coordination to federal grant management than ever before; led efforts to enhance controls to prevent and detect fraud, waste and abuse; and improved economic and caseload forecasting capabilities to enable state government to better predict and address fiscal impacts. CPAT will lead the MassResults initiative to make government more effective, accountable and open.

Making Government More Effective

The first phase of the Administration's comprehensive strategic planning and performance management effort culminates with this budget. In February 2012, Governor Patrick signed Executive Order 540 to embed performance management across state government. Consistent with EO 540 and legislation (Chapter 165 of the Acts of 2012) signed by the Governor in July 2012, the Patrick-Murray Administration's FY2014 budget includes:

- *Publication of Strategies for the Governor's Four Priorities* – Governor Patrick began his second-term by setting clear, measurable goals in four priority areas: closing the achievement gap in schools; containing health care costs; reducing youth violence; and creating jobs. The Administration developed integrated strategies for each of these priorities and regularly tracks progress utilizing performance measures to evaluate results. High-level strategies for each of the priorities have been published with this budget;
- *Publication of Two-Year Secretariat Strategic Plans* – Each of the eight Secretariats of state government has published a two-year strategic plan alongside this budget. These plans set out the strategic goals of the Patrick-Murray Administration through 2014, the key actions that will be pursued to achieve them and the outcome measures that will be utilized to evaluate results; and
- *Presentation of a Program Budget* – This budget is presented in a new, more accessible and easily understood program-based format. Instead of simply presenting the agency or line-item account for each area of spending, this budget shows how much is being spent on the real functions of state government. Additionally, newly launched web-based tools provide the public with the ability to interact and engage with the budget in a way that has never been possible before. The new program-based budget also goes beyond simply making recommendations for annual operating funds. State government is a \$50 B a year enterprise, only \$34 B of which is allocated via the annual operating budget. This budget presents a broader and more transparent view of how state government invests the resources it has – whether from operating, federal, capital or trust fund sources.

Articulating what success looks like and being held accountable for results is something that every resident should expect from state government. Together, the publication of strategies for the Governor's four priorities, the Secretariat strategic plans and the new all-funds program-based budget show the public not just how much state government is spending, but what it plans to achieve with these investments. This is something that state government has never done before and should never fail to do again.

Using Data and Evidence to Get Results

Many state agencies have been using performance management practices to achieve better outcomes and improve service delivery. Already this year, the Department of Transportation (MassDOT) has conducted its first-ever public accountability meeting to share its results with interested residents. The Executive Office of Health and Human Services (EOHHS) revamped its EHS Results performance management system to measure progress across its agency clusters. The Executive Office of Housing and Economic Development (EOHED) led the development of business plans with outcome measures for all of its 18 public and quasi-public economic development agencies. And to support the spread of these practices, CPAT, in partnership with the Collins Center for Public Management at the University of Massachusetts in Boston (UMASS Boston), has trained more than 300 state managers in performance management techniques and implementation.

The Administration is committed to embedding performance management practices across state government. By setting clear goals and regularly using data and evidence to make better decisions, state agencies have achieved some notable successes. For example:

- During the last four years, the Massachusetts Children's Trust Fund's Healthy Families program has improved support to children and families by increasing the percentage of its participants receiving weekly home visits for the six months following a baby's birth by more than 40 percent;
- During the last two years, the Massachusetts Office of Business Development, which coordinates the efforts of business development entities across state government, used clear goals for job creation to reduce the amount of government investment per private sector job created. For

example, through these efforts, the Economic Development Incentive Program has reduced the average cost per new job from \$13,845 in 2010 to \$5,253 in 2012;

- The Department of Elementary and Secondary Education (ESE) uses regular assessment to close the achievement gap in schools. Based on analysis of Massachusetts Comprehensive Assessment System results ESE has: implemented a new state school and district accountability system; developed turnaround plans for low-performing school districts; transitioned to the more-rigorous Common Core education standards; and implemented the MassGrad initiative to reduce school dropout rates and improve graduation attainment. These efforts are paying off. Since 2006, 10th grade MCAS scores in English and Math have improved for all students but have increased at higher rates for minorities and lower-income students;
- To reduce spending levels in FY12, the Group Insurance Commission required 78,000 active state employees to re-enroll in health insurance, incentivizing limited network plans. As a result, enrollment in such plans increased from 19 percent in 2011 to 30 percent in 2012, saving the Commonwealth approximately \$20 M;
- In 2012, the Human Resources Division redesigned its workers' compensation business process and invested in a new reporting system to expedite the processing of claims. As a result, workers' compensation claims filed are down 11.4 percent and total compensation and medical-paid leave has dropped by 10.2 percent since the Patrick-Murray Administration took office;
- The Massachusetts Office of Transportation launched a \$3 B Accelerated Bridge Program in May 2008 reducing the number of structurally deficient bridges statewide from 543 to 437, a decline of 19.5 percent;
- The Massachusetts Department of Environmental Protection instituted a new resolution process in 2007 to speed wetland permitting decisions. As a result, 82 percent of wetland appeals are resolved within six months of the filing date, up 31 percent when compared to the previous four years; and
- In 2009, the Human Resources Division and the Massachusetts Office on Disabilities implemented a strategic plan to establish the Commonwealth as a model employer of people with disabilities. As a result, the percentage of self-identified persons with disabilities working in executive branch agencies increased from 1.7 percent at the start of the Patrick-Murray Administration to 2.9 percent in 2012, exceeding the Federal target.

Paying for Results

In addition to implementing performance management, the Patrick-Murray Administration has sought to change the way state services are paid for and delivered – requiring local and private partners to measure results, using incentives to reward success and pioneering the use of innovative funding models. Reforms to health care payment methods encompassed in the recently passed landmark health care cost containment legislation are but one such example. The Administration's Safe and Successful Youth grants program, which is aimed at reducing youth violence, has outcomes built into its grants and recipients are required to report regularly on progress meeting them. The state's accountability and assistance framework for elementary and secondary schools requires that turnaround plans for low-performing schools include measurable goals on indicators such as participation rates, educational attainment, college readiness and school culture.

Additionally, the Administration is finalizing a pay-for-success contract to reduce juvenile recidivism in the Youth Recidivism Project, outlined in more detail in "Positive Youth Development and Violence Prevention." Under the contract, the state will only pay when a successful intervention has been delivered by providers, using agreed upon data and performance measures to determine whether outcomes have been achieved. The Administration is also partnering with providers and funders to create stable housing for several hundred chronically homeless individuals, and is developing a similar pay-for-success mechanism to address this issue.

Beyond these signature initiatives, there are examples across state government of performance-based incentives being built into funding streams, grants and contracts for the delivery of vital state services. Examples include:

- The Department of Early Education and Care has tied an increase in the infant/toddler child care rate paid to providers to those that can demonstrate they have taken steps to improve the quality of their programs;
- The Department of Housing and Community Development's HomeBASE Motel Re-Housing initiative, which helps relocate homeless families from motels to more permanent residences, pays providers a fee for each household only after they have successfully placed them in permanent housing;
- The Division of Highways is using rewards and penalties as part of rebuilding the Longfellow Bridge between Boston and Cambridge. These incentives aim to ensure transit service is not significantly disrupted during weekdays and that service is running when commuters need it. Incentives are also being used to reduce the number of diversions and ensure the bridge can be opened to two-way traffic by certain milestones;
- MassHealth rewards acute care hospitals for improving the quality of care delivered to MassHealth members in key quality areas, such as maternity, pediatric asthma, surgical care infection prevention and the reduction of racial and ethnic health disparities. There have been notable improvements in many of these areas since the inception of MassHealth's pay-for-performance program. MassHealth also encourages a reduction in hospital readmissions by reducing inpatient rates for hospitals whose readmission rates exceeded their expected rate. This gives providers an incentive to improve care quality and reduce readmissions;
- The Massachusetts Bay Transportation Authority (MBTA) builds incentive payment and penalties into the contracts it administers with providers of transportation services for the disabled and elderly, known as the RIDE, rewarding perfect performance and personnel levels and penalizing providers for tardiness, poor travel conditions (i.e. air conditioning/heater failure) or failure to report incidents and accidents;
- The Division of Capital Asset Management and Maintenance administers a voluntary program to provide incentives for state facilities to earn financial benefits for electricity that they displace from the utility grid during periods of high demand. The program collaborates with an outside vendor that shares in savings derived from the program; and
- EOHHS oversees a Competitive Integrated Employment Services (CIES) contract that pays vendors a uniform rate across four EOHHS agencies. The vendors submit client outcome information, which allows departments to direct clients to vendors that have had greater success than others. CIES helped the Department of Transitional Assistance (DTA) to narrow its pool of vendors and expand the purchase of service from the most successful providers. Using CIES, the Massachusetts Rehabilitation Commission has experienced significant increases in Successful Employment Outcomes (SEOs) for its clients, at a reduced cost per SEO.

Further reforms to change the way state government pays for and delivers services have also been developed as part of the Governor's FY2014 budget. Building on the enactment of landmark reforms to the community college system last year, the Administration is proposing that community college funding become performance-based to reward better student outcomes, workforce development and the completion of certificates and degrees in fields of high employer need. The Administration is also seeking to provide incentives for local communities to improve their effectiveness and efficiency. A new incentive aid pool has been proposed to reward cities and towns for adopting better financial practices and policies and participating in performance management programs. Through these efforts, state government can stretch taxpayer dollars to get better results.

The Administration has also started to apply a results-oriented philosophy to tax expenditures – the provisions in the tax code that are designed to encourage certain kinds of activities or investments. In April 2013, the Tax Expenditure Commission, which was formed to study and recommend methods for

measuring and reviewing the effectiveness of tax expenditures, charged CPAT and the Department of Revenue with identifying the public purpose and desired outcomes for each expenditure and to develop metrics for assessing tax expenditures' effectiveness at achieving these purposes and outcomes. The first part of this charge has been met, with public policy purposes and outcomes identified. These are now being vetted with stakeholders and legislators. Metrics and data are also being collected for a number of grant-like tax expenditures. This work will continue throughout 2013.

The Next Phase of Performance Improvement Efforts

Consistent with EO 540, CPAT will lead the next phase of MassResults performance management efforts in 2013. These efforts include:

- *Further Embedding Performance Management* – CPAT will work with Secretariat Offices of Performance Management to ensure the regular and expanded use of data and evidence to drive better results. To support this work, the Governor's budget recommends \$1.2 M to support these statutorily required Offices in their critical functions;
- *Enhancing Performance Reporting* – all Secretariats are required to publish performance reports with the Governor's FY15 budget recommendation. CPAT will work with Secretariat Offices of Performance Management to develop and publish public performance reports;
- *Identifying New Opportunities to Pay-for-Success* – CPAT will continue to work with Secretariats to identify new opportunities for incentives to be built into contracts, grants and other funding streams;
- *Linking Performance Information to Budget Decisions* – CPAT will work with Secretariat Offices of Performance Management and Finance Officers to develop and publish outcome measures for the programs set out in the Governor's Budget Recommendation. Developing a "performance-based" program budget will help state government allocate limited financial resources more effectively. The Administration will work closely with the legislature to consider how to embed performance-based program budgeting as the way state budgeting is conducted for the future and implement the recommendations of the Zero-Based Budget Commission to that affect; and
- *Supporting Performance Management at the Local Level* – CPAT will continue to work with the Collins Center for Public Management at UMASS Boston to support local communities to adopt and expand their performance management capabilities. During 2012 and 2013, the Commonwealth funded a municipal performance management program to help drive the use of performance management practices at the local level. Additionally, cities and towns were offered the opportunity to participate in New England StatNet, a network of municipalities using CitiStat or other data-driven performance management approaches, at no cost. More than 45 communities are currently participating in the program as a result of this investment. As mentioned previously, as part of reforming state aid to local government, another important initiative announced with this budget, the Administration is planning to provide incentives for cities and towns focused on use of strong fiscal management and performance management practices. Together, these initiatives support cities and towns in their efforts to become more effective and efficient.

Making Government More Accountable

Today's fiscal reality demands that every taxpayer dollar is stretched as far as possible and utilized to its fullest extent. Three important elements of CPAT's charge are to better manage federal grants; provide leadership in program integrity efforts across state government; and use economic and caseload forecasting to better assess impacts on the state's finances.

Better Managing Federal Grants

The Federal Grants Management Office (FGMO) in CPAT was created after the state government's successful coordination of \$7.5 B in additional funding through the America Recovery and Reinvestment Act (ARRA). In managing ARRA funds, real time information was used to track usage

and outcomes. This ensured ARRA funds were spent in a timely manner to create and retain jobs and support economic recovery.

Learning from ARRA is enabling the state to improve its management of the \$16 B in annual state revenue that derives from federal funding. This includes identifying information gaps in how well federal grant funds are managed and spent. While spending from federal sources is accounted for, it was found that grant awards could be better coordinated and used more effectively. Additionally, better management of federal grants could enable deeper analysis of the effects of federal budget policies on state finances. To play this critical central oversight function and lay the foundation for more effective grants management, the FGMO has:

- *Taken an All-Funds Budgeting Approach* – for the first time ever, detailed spending plans for the 118 largest federal grants were developed alongside the operating budget, an “all-funds” approach to better managing state resources that will be continued;
- *Commenced Development of an Enterprise-Wide Grants Management System* – the need for an automated IT system to support state government in maximizing federal funding was identified as part of a collaborative review with representatives from all Secretariats; and
- *Completed Impact Analysis of Potential Federal Grant Reductions* – a detailed impact of federal budget sequestration and potential grant reductions was completed and has informed both short-term budget development and long-term fiscal policy planning scenarios.

Going forward, the unit will continue to work to maximize federal awards, ensure federal funding is aligned with Administration priorities and that it best supports the goals state government is working to achieve.

Coordinating Program Integrity Efforts Across State Government

Regardless of the source of funding, state government has an obligation to root out fraud, waste and abuse. CPAT's Program Integrity Unit has led efforts to share best practices across state government and enhance internal controls, including:

- *Working to Standardize, Streamline and Strengthen Program Integrity Programs* – CPAT hired the state's first government-wide program integrity director to make permanent the efforts started by the Lt. Governor's Task Force on fraud, waste and abuse;
- *Creating a Statewide Network of Program Integrity Professionals to Share Information* – the unit started the first Secretariat Program Integrity Steering Committee to bring program integrity professionals from all Secretariats together to collaborate and share best practices for preventing fraud, waste and abuse; and
- *Improving How State Government Tracks and Responds to Audit and Investigative Findings* – led efforts to improve collaboration between the executive and oversight offices including the State Auditor, the Inspector General and the Attorney General. A standardized tool was developed that will allow agencies and oversight offices to track oversight findings and agency responses, which will be piloted and implemented in 2013. This is a critical step forward in improving accountability and making government more effective and will allow state government to spot opportunities for control enhancements.

These efforts will support continued improvement and learning in preventing and detecting fraud, waste and abuse throughout state agencies.

Better Economic Forecasting and Analysis

To be more accountable and effective, state government must have a long-term outlook, particularly regarding its finances. CPAT's Economic and Caseload Forecasting Unit is helping state government develop that perspective by:

- *Setting Long-Term Fiscal Policy* – in May 2012, the unit published the state's first Long-Term Fiscal Policy Framework, which includes five-year tax revenue forecasts developed in consultation with outside economists. This framework is being updated regularly to account for economic and fiscal changes;
- *Forecasting and Reporting Benefit Caseloads* – two caseload forecasting reports have been provided to the legislature looking at state-subsidized services, such as Medicaid and emergency assistance housing programs. Collaboration with MassHealth, which administers Medicaid, has helped them update their forecasting methodology. The unit has also supported DTA in improving its forecasting accuracy. A new caseload report will be provided to the legislature in March of this year; and
- *Evaluated the Economic Impact of the "Fiscal Cliff"* – working jointly with CPAT's FGMO, analysis was conducted to assess the impact of federal funding cuts on state programs and the state's economy, tax revenues and overall fiscal health. This analysis is being updated to assess the outcomes from budget negotiations in Washington.

The Economic and Caseload Forecasting Unit will work to expand the Long-Term Fiscal Policy Framework, including estimating the impact of further federal deficit reduction policies and Affordable Care Act implementation. The unit also is taking on responsibilities related to the health care cost containment legislation in forecasting economic growth.

Making Government More Open

The Patrick-Murray Administration has been committed to an unprecedented level of transparency since it took office six years ago. At that time, Massachusetts was given a failing grade for sharing information on state spending with the public according to the Massachusetts Public Interest Research Group (MassPIRG). Since that time, the Commonwealth's transparency rating has steadily improved and MassPIRG gave the state an A- in 2012. Fulfilling a promise to build a more open government, the Administration, through CPAT, has created new tools and strategies to share more information than ever before on state governments' spending and performance.

The most important transparency initiative implemented in recent years is the Commonwealth's Open Checkbook. Launched in December 2011, the Open Checkbook provides the public with easy access to state spending information. During the last year, the Administration has continued to make enhancements to the site, adding new content such as information on 13 categories of tax credits. Since its launch, the Open Checkbook has received more than 420,000 hits and will continue to be an important source of spending data for residents of the Commonwealth.

In addition to the Open Checkbook, the presentation of the new program-based budget is a vital step forward in the Administration's transparency efforts. For too long, the presentation of the budget has been more about informing government insiders than engaging the public – satisfying accounting requirements as opposed to meeting democratic and civic demands. The program budget is part of efforts to make the budget more accessible and understandable to state residents. It sets out state spending in more detail than ever before, showing:

- *How the Commonwealth is investing its dollars* – not just which department or accounts received the money;
- *The actual programs provided by state government*– not just the legal language prescribing how certain funds can be used; and

- *All funding sources supporting these programs* (including federal, capital, trust and budgetary or operating accounts) – not just the budgetary appropriations that have been traditionally presented in the Governor's Budget Recommendation.

The Next Phase of Transparency

Building on the progress the Administration has made to make government more open, CPAT will do the following in 2013:

- *Refresh the State's Transparency Website* – upgrades to the site will aim to make the provision and presentation of information on revenues, spending and performance more resident-centric and interactive to support civic engagement;
- *Enhance the Open Checkbook* – the site's content will be expanded to include expenditures for several independent state agencies. The first of which will be the MBTA and the School Building Authority. In addition, the Water Pollution Abatement Trust's administrative expenses will be included. It is also expected that spending information for other independent agencies will be added to the Open Checkbook this year;
- *Make More Data Publicly Available* – the state's Open Data Initiative will make more state data sets available for users interested in supporting government's efforts to achieve better results; and
- *Publish Performance Information* – as mentioned above, performance reports for each Secretariat will be published next year with the Governor's FY15 Budget Recommendation. These reports, which will contain detailed performance data, will update the public on progress made in delivering Secretariat strategic goals.

Your MassResults

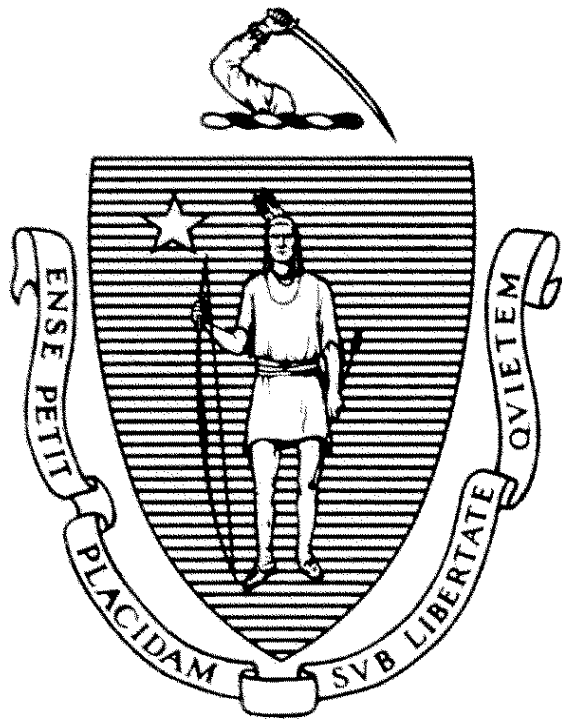
The Patrick-Murray Administration is committed to making government more effective, more accountable and more open. It recognizes however that changing the way government does business cannot occur through the actions of government officials alone – it requires the collaboration and support of an engaged citizenry. Ultimately the results achieved by government matter only if they are the results that people want to see.

Your ideas and insights are therefore essential to this effort so please visit the MassResults website: **www.mass.gov/MassResults**. There you will be able to find more information about this initiative and contact us with ideas and feedback.

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Fiscal Year 2014 Issues in Brief



Governor Patrick's Priorities





FY 2014 Budget Recommendation

Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Investing in Education to Close the Achievement Gap

Since taking office in 2007, the Patrick-Murray Administration has worked with the legislature, educators, students, families, and community partners to build a 21st century public education system in the Commonwealth and provide the targeted support that each student needs to be truly successful.

Massachusetts students continue to lead their peers on national and international measures of student achievement. In *Quality Counts 2013*, a comprehensive ranking of state education performance and policy by *Education Week*, Massachusetts ranked second in the nation (an improvement from third overall in 2012) and maintained its first place ranking in categories related to K-12 student achievement and access to high-quality educational opportunities. However, the Administration recognizes that there are still persistent achievement gaps that disproportionately affect students in lower-income communities, English language learners, students with disabilities and students of color.

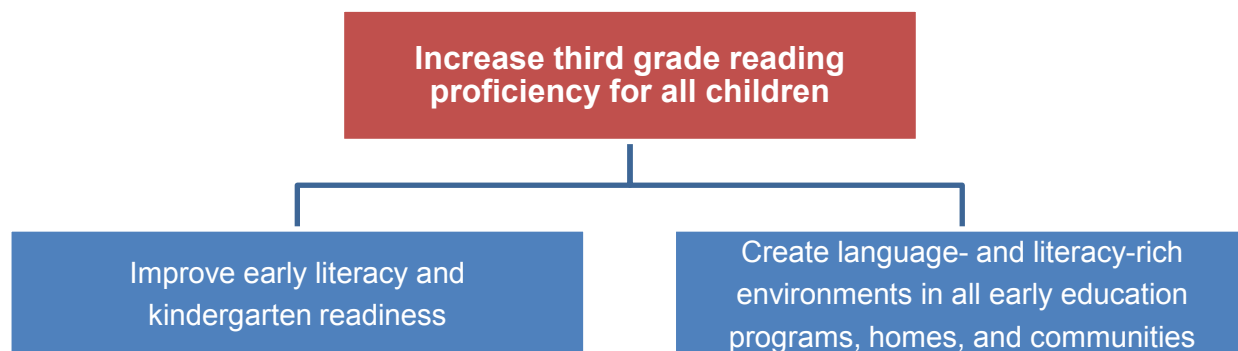
Massachusetts has an educational, economic, and moral obligation to ensure that all students, regardless of their zip code, have the opportunity to reach their potential and achieve academic, career and lifelong success. Closing the achievement gap is one of the central pillars of the Patrick-Murray Administration's strategy to educate all students and create a top-tier, competitive workforce.

To continue to meet this goal, the Administration will invest \$6.79 B in education in FY 2014, a \$550 M increase over FY 2013. This investment includes increased funding in achievement gap-related programs to fund the implementation of strategies in FY 2014 to:

- Provide the knowledge, skills, and support our students need to meet our high expectations;
- Ensure that every student in the state is taught by educators who continually receive the tools and professional support that they need;
- Prepare every student for postsecondary educational and career opportunities and lifelong success; and
- Foster innovation and change throughout the public education system.

Commitment to Third Grade Literacy for All Students

Third grade literacy is widely regarded as one of the most significant milestones in a child's academic career, and it is an important predictor of future academic success. The FY 2014 budget targets increased funding to both early childhood education and programs for English language learners in order to work towards the Administration's goal of universal third grade student proficiency in reading.



Expansion of Early Education

Providing access to high-quality early education programs is a vital component of addressing the achievement gap. This budget reflects a commitment to early education and care by making significant investments in access to and quality of child care programs for children served by the Department of Children and Families (DCF), the Department of Transitional Assistance (DTA), and for other qualified low income families. The significant new investments will provide:

- \$56.75 M to significantly increase access to high-quality early education programs and provide universal access by eliminating the wait list for qualified children from birth to age five by FY 2017;
- \$60.5 M to enhance the quality of early education programs and the effectiveness of the early educator workforce, including higher education grants for providers of children's programs;
- \$6.2 M to strengthen parent, family, and community engagement programs;
- \$5 M to expand comprehensive social and health services; and
- \$2.5 M to increase EEC capacity and develop partnerships to effectively implement initiatives and sustain them over time.

Expansion of English Language Learning Programs

Recognizing that English language learners face increased challenges in attaining full literacy by third grade, the Administration has committed to investing in programs to provide additional support for these students. The FY 2014 budget doubles the available funding for English language learning and related programming, including new investments of \$1.95 M for statewide programs for English Language learners, and \$2 M dedicated to programming for English language learners in Gateway Cities.

Investments in Gateway Cities

Most students who disproportionately face an achievement gap reside in the Commonwealth's 24 Gateway Cities. In FY 2014, the Administration will therefore continue to expand funding to implement new strategies that will support our neediest students and their families. The *Gateway Cities Education Agenda*, which the Patrick-Murray Administration launched in November 2011, is based on five core principles:

1. Renewing our commitment to high standards and rigorous accountability;
2. Providing comprehensive support so that all students come to school healthy and ready to learn;
3. Offering differentiated services and support to all students;
4. Promoting new expectations for college and career readiness; and
5. Promoting innovative educational practices and building stronger partnerships across the state.

The Patrick-Murray Administration will dedicate \$11 M to support the expansion of locally-designed and implemented initiatives in the Gateway Cities, including:

- \$575 K for Early Literacy and Kindergarten Readiness Programs to establish pilot programs for Kindergarten Literacy Readiness;
- \$3.6 to create Student Support Councils and deploy Student Support Counselors to predominantly low-income schools;
- \$5 M for Enrichment and Acceleration Academies for English Language Learners to operate Summer English Learning Camps;
- \$1 M to create the Education and Industry Councils and Planning for High School Career Academies, to offer high school students, especially those most in need of academic and career support, the opportunity for early career exploration and experiential, job-embedded learning opportunities;

- \$1 M to create a Statewide Education Innovation Fund that will combine annual appropriations from the Commonwealth and supplemental funds from business, nonprofits, and philanthropists to promote innovation in policy, practice, research, professional development, and capacity-building efforts.

The *Gateway Cities Education Agenda* will build upon the positive social, cultural, economic, and civic contributions of the 24 Gateway Cities, expand upon current initiatives, and provide targeted support while also complementing statewide initiatives to increase student achievement. Additionally, the Commonwealth will leverage federal grant awards such as the \$50 M *Race to the Top* Early Learning Challenge grant and the \$250 M K-12 *Race to the Top* grant to implement a wide array of strategies in the Gateway Cities.

K-12 Investments

Chapter 70 funding is the primary method by which the state finances local K-12 public education. An increase of \$226 M in Chapter 70 funding will bring this vital support for communities to an unprecedented \$4.39 B. This represents a \$677 M (18 percent) increase in Chapter 70 funding from pre-recession levels.

This investment will finalize the 2007 Chapter 70 reforms while ensuring that all school districts receive increased funding of at least \$25 per pupil. The FY 2014 budget will fully fund all schools at foundation levels, and also begin to factor increased special education and pre-kindergarten costs into the calculation of the foundation budget. This allocation of funds to Chapter 70 will increase equity and access among all school districts and is intended to allow local educational authorities the flexibility to fund initiatives most needed in their communities. By providing flexibility at the local level, the FY 2014 budget allows schools to prioritize funding where it is needed most, whether in special education, MCAS support, literacy programming, or other programs.

Expanding Learning Time for High-Need Populations

One effective strategy for closing the achievement gap is to provide students in lower-income communities with access to additional enrichment opportunities offered beyond the traditional school day. To meet this need, the Administration has prioritized a \$5 M investment in grants for middle schools in high-need, low-income school districts to expand the school day. This will jumpstart the Patrick-Murray Administration's goal of providing additional educational enrichment to enhance students' ability to succeed both in and out of the classroom.

Closing the Achievement Gap at the College Level

The FY 2014 achievement gap initiatives will also expand opportunities for affordable higher education for Massachusetts residents. An additional \$57 M will be directed to the University of Massachusetts, the State Universities, and Community Colleges to enable the campuses to deliver high-quality educational and extracurricular opportunities to students and avoid increases in tuition and fees. In addition, a new \$116 M investment in the MASSGrant scholarship program, providing targeted scholarships in high-demand programs of study, and other types of financial aid, will ensure that more students in Massachusetts have the opportunity to enroll and succeed in college. For more information about closing the achievement gap at the college level, see the Issue in Brief on "Higher Education Affordability."

Governor's Priorities in the Program Budget

For more information on the Governor's priority of Closing the Achievement Gap in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2014 Governor's Budget.

Click on the Administration Priorities tab in the FY 2014 Program Budget Recommendations Quick Link. The tab will open to show a list of the four Governor's priorities and the core set of programs that are critical in supporting the goals of each priority.

Additional investments included in this memo can be viewed by visiting the website and selecting the Education program.



FY 2014 Budget Recommendation

Issues in Brief

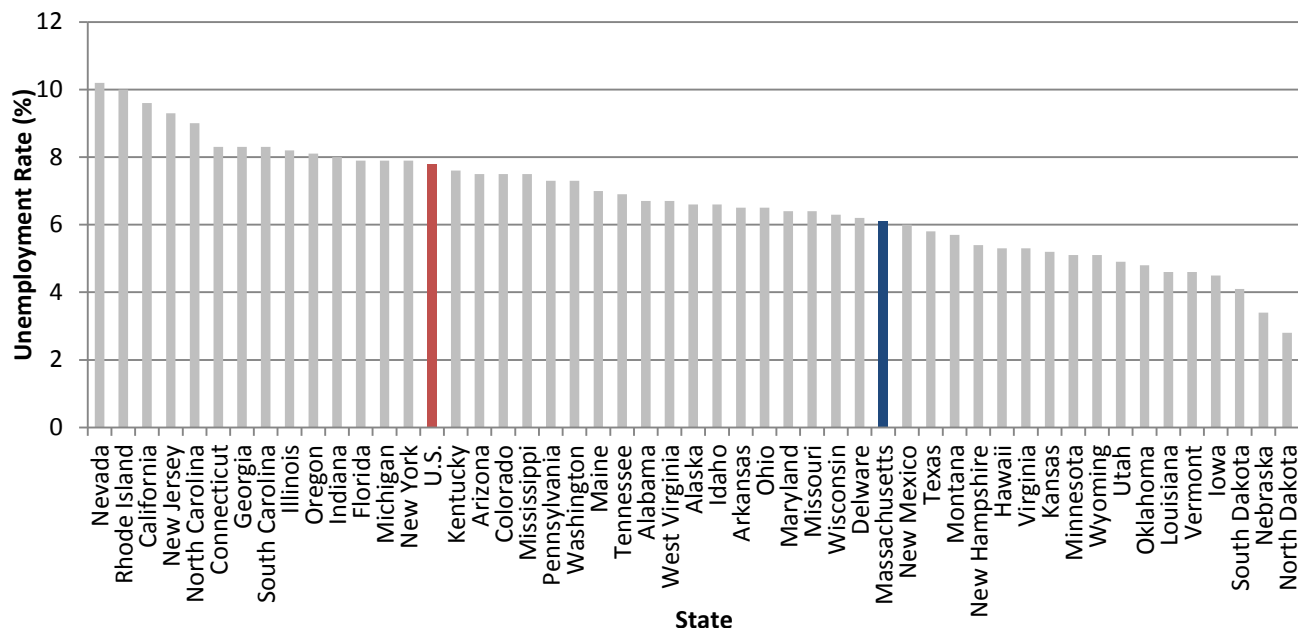
Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Investing in Innovations & Infrastructure to Create Jobs, Expand Opportunity

In the wake of the global economic recession, the nation experienced a dramatic increase in unemployment. However, the Patrick-Murray Administration's commitment to job creation resulted in the adding of 93,600 jobs since August 2009, keeping the Massachusetts unemployment rate below the national rate. In November 2012, the state unemployment rate dropped to 6.6 percent, 1.2 percent below the national rate of 7.8 percent. While the unemployment rate has improved since the recession, the Administration continues a concerted effort in the FY 2014 budget to get Massachusetts residents back to work.

Massachusetts Unemployment Rate Compared to the Nation
(November 2012)



The Governor's FY 2014 budget includes significant new investments in education and transportation, highlighted in other Issues in Briefs in this section. In total, the operating budget includes a \$147 M increase in programs that support job creation (as mapped by the program budget), including increases in life sciences, manufacturing industry development, and higher education scholarships. These investments will increase employment opportunities, link job seekers with expanding industries, and continue our record of success in leveraging education, innovation, and infrastructure to grow jobs.

In addition, the Governor is proposing targeted investments to improve the Commonwealth's competitive business climate, especially in innovative fields, including: completing the "Last Mile" of the MassBroadband 123 project to extend affordable broadband access in western and north central Massachusetts; advancing innovation economies such as the life sciences and advanced manufacturing through research grants and accelerator loans; and funding an infusion of new MassWorks local infrastructure grants.

Patrick-Murray Job Creation Strategy

The Patrick-Murray Administration continues to advance its three-pronged strategy for economic growth, centering on education, innovation, and infrastructure. The Economic Development Planning Council, in their report mandated by the Economic Development Act of 2010, defined five sub-strategies that have led Massachusetts out of the global economic recession faster than the rest of the nation. The sub strategies are:

1. Advancing education and workforce development for middle-skill jobs through coordination of education;
2. Investing in economic development and workforce development programs;
3. Supporting innovation and entrepreneurship;
4. Promoting regional development through infrastructure investments and local empowerment; and
5. Increasing the ease of doing business and addressing the Commonwealth's cost competitiveness.

These sub-strategies describe ways in which government, business, and academia can work collaboratively to make Massachusetts more competitive and successful. The Administration embraces effective economic development and job creation initiatives for Massachusetts that will continue to give first priority to helping our businesses and entrepreneurs continue to create and retain jobs. The budget will include the following targeted investments and resources in FY 2014 to put Massachusetts residents to work in critical competitive sectors.

MassBroadband

Our 21st Century economy hinges on access to critical technological infrastructure. Therefore, the Governor is announcing a new commitment to bring Massachusetts' broadband network infrastructure to the "Last Mile." The Last Mile represents the completion of broadband infrastructure expansion closest to the end-users: the residents, businesses, and community facilities that rely on this technology to continue to grow our economy. This investment will complete the Massachusetts Broadband Institute's (MBI) MassBroadband 123 project, a 1,100 mile fiber-optic network that will expand broadband access in more than 120 communities in western and north-central Massachusetts and provide direct connections to more than 1,300 schools, hospitals, libraries, and public safety facilities that currently lack reliable, affordable internet service. The Patrick-Murray Administration has already leveraged over \$40 M in state funds to receive over \$83 M in additional federal funds for broadband expansion throughout the state.

Life Sciences Initiative

The Patrick-Murray Administration created the Massachusetts Life Sciences Center (MLSC) in recognition of the state's leading position in the biotechnology industry. This budget invests \$25 M in the MLSC, an increase of \$10 M above FY 2013, and further assumes that \$25 M in tax incentives will be distributed to companies expanding their life sciences activities and creating jobs within the Commonwealth. This funding will enable MLSC to provide research grants and accelerator loans to researchers and early-state companies, a direct investment in business expansion and job growth in this critical sector.

To date, MLSC has invested and committed a combined \$312 M across all programs throughout the Commonwealth, leveraged approximately \$1 B through matching private sector investments, and created 4,136 jobs to date with an additional 4,618 jobs projected through current investments and commitments. Across all programs, the Patrick-Murray Administration's investments through the Life Sciences Initiative will provide a total of 8,754 jobs created by the end of 2014.

Manufacturing

MassDevelopment's Advanced Manufacturing Futures Program was created in the 2012 Jobs Bill to engage in small-to-medium-enterprise lending, drive workforce development, and provide competitive grants and contracts to facilitate growth and competitiveness in the field of manufacturing. The FY 2014 budget will invest \$18.75 M from gaming license revenue in this new program to begin this crucial work. The Administration estimates that a total of 1,856 jobs will be created or retained through this investment over the next five years.

In addition, the Administration will invest in the following programs to grow our manufacturing industry:

- \$2 M in Workforce Development Grants to help job seekers gain the skills needed for today's manufacturing jobs, a \$1.25 M increase over FY 2013;
- \$1.575 M in the Mass Manufacturing Extension Partnership, which promotes manufacturing as an integral part of the economy of the Commonwealth and for programs designed to assist small- and mid-sized manufacturing companies, a \$350 K increase over FY 2013; and
- \$850 K in the Regional Economic Development Councils, which provide a consistent and efficient response to businesses seeking assistance from the Commonwealth.

MassWorks

The MassWorks Infrastructure Program is a one-stop shop for municipalities seeking public infrastructure funding that supports economic development and job creation. This budget will expand the program and allow for new competitive projects over a minimum of two years with an investment of \$19.25 M from gaming license revenue. With this expansion, local cities and towns will see up to \$88.1 M in infrastructure-related public construction activity during the 2013 construction season through the MassWorks Infrastructure Program. The Administration estimates this program would create or retain an estimated 2,927 jobs over the next two years.



The City of Winthrop was awarded \$500,000 under the MassWorks Infrastructure Program in the fall of 2011.

State Capital Investments

A large portion of the state's efforts to promote job creation and expand employment opportunities are funded through capital projects, paid for by state bond issuance. The state's annual capital budget provides funding for substantial job-creating projects across the state, including construction in the life sciences industry, higher education, and transportation. The capital budget will invest more than \$3.4 B in public infrastructure in FY 2014, more than double the level of state capital investments when Governor Patrick took office six years ago. While many of these investments create construction jobs and otherwise support economic growth, \$188 M is specifically targeted to economic development programs, which will prioritize projects that invest in state infrastructure that supports private development and job growth.

In 2011, the Infrastructure Development Fund (IDF) was established to create jobs and stimulate long-term economic development through infrastructure-related investments made by the Executive Office for Housing and Economic Development (EOHED) in consultation with the Department of Transportation (DOT). There are currently 26 IDF projects ongoing with \$14.8 M remaining to be spent in FY 2013 construction season.

Improve Online Resources for Job Seekers

JobQuest, the state online job placement portal, is being modernized to fit the needs of the 21st century workforce. Enhancements include expanded resources for job seekers through an increased number of job postings; skills matching in the job search function to not only match job seekers to positions by title, but also by their previous experience and skill sets; an enhanced search engine; an improved career planning tool integrated into the job search function; smartphone capability; industry-specific

Micro-Sites for Green Jobs, Veteran's Jobs, and others; and the ability to receive notifications of job openings through your choice of SMS messaging or email.

Health Care Workforce Transformation Trust Fund

The Health Care Workforce Transformation Fund was first capitalized with \$20 M in FY 2013. It is administered by the Secretary of the Executive Office of Labor and Workforce Development (EOLWD) in consultation with a board comprised of key stakeholders, including health care providers, health care payers, labor organizations, consumer representatives, and educational institutions. EOLWD is working with stakeholders to develop an effective strategy for the implementation of this vital resource.

Tourism

Last year, the Administration increased investment in the tourism and marketing industries to capitalize on Massachusetts's historic culture and diverse population. Visitors to Massachusetts spend nearly \$17 B annually, generating \$1.1 B in state and local taxes, while Massachusetts' tourism sector employs 124,700 people. The \$5 M increase in FY 2013 is the basis for successful marketing campaigns promoting Massachusetts to individuals worldwide.

To build on that momentum, the Patrick-Murray Administration will increase by \$2.5 M funding for the Massachusetts Office of Travel and Tourism (MOTT) to expand their domestic and international marketing campaigns to \$7.5 M total. This investment will provide for marketing campaigns in neighboring states and emerging markets, including China, India and Brazil, that have shown an increase in the number of visitors to Massachusetts over the last few years.

Governor's Priorities in the Program Budget

For more information on the Governor's job creation priority in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2014 Governor's Budget. Click on the Administration Priorities tab in the FY 2014 Program Budget Recommendations Quick Link. The tab will open to show a list of the four Governor's priorities and the core set of programs that are critical in supporting the goals of each priority.



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Expanding Access to Affordable, Quality Health Care

The Commonwealth of Massachusetts is a national leader in ensuring access to affordable, high quality health care. With the enactment of comprehensive health care reform legislation in 2006 and the Patrick-Murray Administration's continued implementation, Massachusetts has achieved the highest rates of insurance coverage in the country. Due to this leadership, Massachusetts served as a model for the 2010 federal Affordable Care Act (ACA). Today, the Commonwealth is well-poised to benefit from funding opportunities through the ACA for Medicaid expansion as well as other federal subsidies for insurance coverage through the Commonwealth Health Insurance Connector Authority (Health Connector).

At the same time, increasing health care costs have been an underlying challenge for government, employers, and individuals. Independent estimates suggest that health care reform only added approximately 1.4 percent in state spending to the budget. However, health care spending has increased from 20 percent of the budget in FY 2000 to 39 percent of the budget in FY 2013. This increase is due in part to having to restrain spending in other areas of state government when demand for government health programs increased during the recession. Therefore, health care spending increases have been driven largely by enrollment growth.

Based on long-term forecasts conducted by the Executive Office for Administration and Finance (A&F), should health care costs to continue to grow at these historic rates, they would consume approximately 50 percent of state spending by 2020. In addition to being unsustainable for governments, businesses, and families, health care spending has crowded out key public investments, which, among other consequences, can impact the health and welfare of the people in the Commonwealth. Containing the growth of health care costs has been a key priority of the Patrick-Murray Administration. Thanks to a variety of innovative cost containment initiatives, the state has saved over \$1.6 B in health care costs over the last two years.

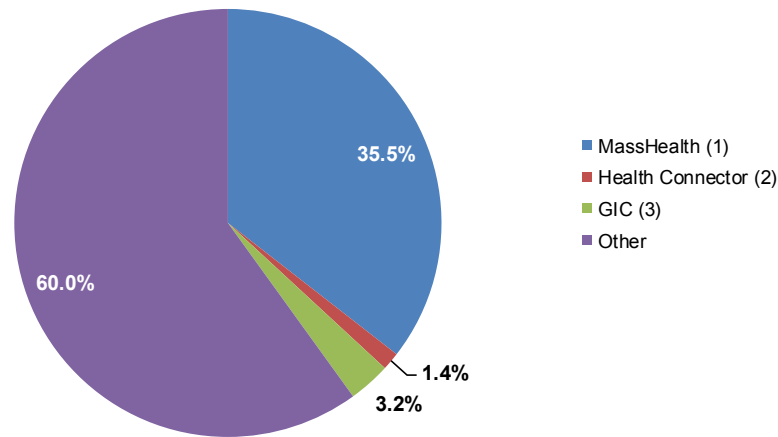
For example:

- The Group Insurance Commission (GIC), through an active re-enrollment and targeted incentives to employees, enrolled 30 percent of state employees in limited network plans, saving the state over \$20 M and saving each of the employees who selected a limited network plan hundreds of dollars.
- The Health Connector used innovative, competitive procurements to incentivize plans to improve cost structures and reduce per member premiums by 12 percent over the last two years, saving \$267 M.
- MassHealth leveraged innovative contracting strategies to achieve efficiencies in its managed care program, which resulted in \$350 M in savings.
- With support from many in the business community, landmark legislation in 2012 established a new, expedited process for municipalities to work with their employee unions to modernize benefit plan designs to achieve savings. The reform has been successful, with more than 200 cities, towns, and regional school districts leveraging the law to achieve over \$175 M in premium savings.
- Through the Division of Insurance's (DOI) regulatory authority, average annual premium base rate increases have been reduced from over 16 percent to just over 2 percent, saving small businesses and families over \$600 M.

In FY 2014, subsidized and employee health coverage programs account for 40 percent of the budget. The Commonwealth continues to implement extensive payment and delivery system reform initiatives

that aim to control health care costs, support integrated systems of care and improve quality, putting Massachusetts again at the forefront of national health care reform.

Health Care as Percent of State Budget



Notes:

- (1) Federal Matching Funds for spending at MassHealth and the Health Connector are not displayed. In addition, MassHealth spending includes Delivery System Transformation Initiative payments to safety net hospitals
- (2) Health Connector spending includes the Commonwealth Care program from July-December and State Wrap Qualified Health Plans from January-June.
- (3) GIC excludes municipalities which are included in the state's appropriation but are reimbursed by cities and towns for their costs.

Health Care Cost Containment Legislation

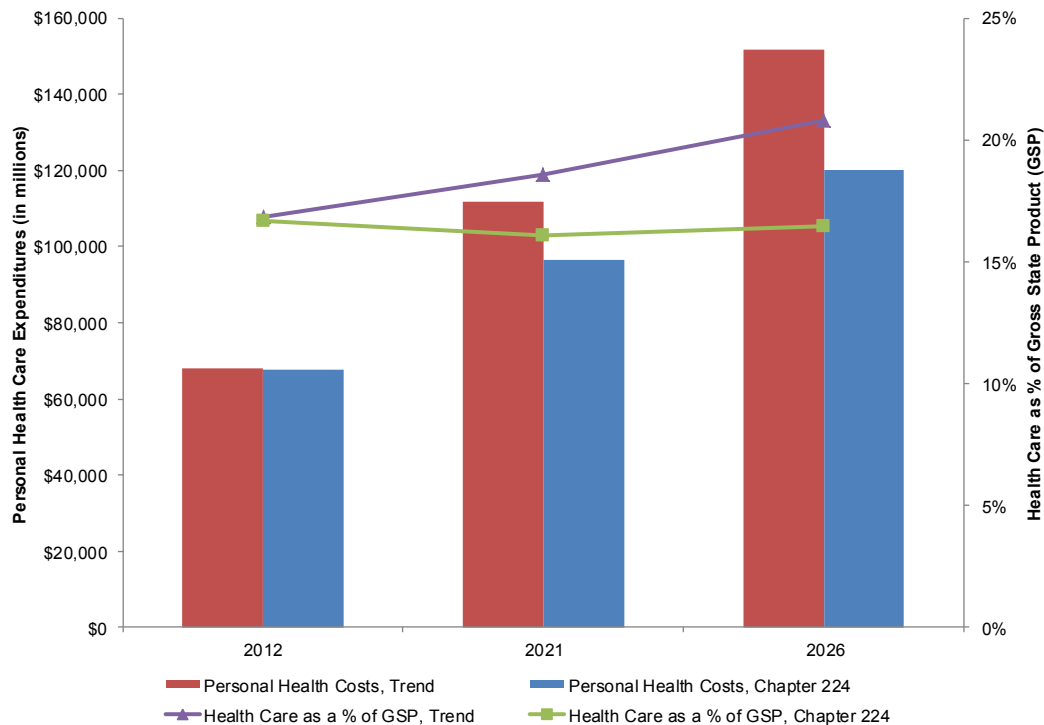
In August 2012, Governor Patrick signed *Chapter 224: An Act Improving the Quality of Health Care and Reducing Costs through Increased Transparency, Efficiency and Innovation*. Chapter 224 includes a variety of tools to help further contain and reduce costs while maintaining high quality, best-in-class care. Highlights include:

- Establishing a statewide health care cost growth goal for the health care industry pegged at a rate no greater than the growth of the state's overall economy, resulting in estimated savings of \$200 B in the entire health care sector over 15 years.
- Requiring state programs to lead by example in moving toward alternative payment methodologies (APMs) that promote the delivery of high-quality and coordinated health care.
- Establishing a certification process for accountable care organizations (ACOs) and patient-centered medical homes (PCMHs). ACOs are health care provider systems focused on reducing costs by promoting integrated, efficient, and high quality care. PCMHs focus on providing patients with a single point of coordination for all of their health care in a primary care setting.
- Committing \$57 M over four years through a competitive grant process to invest in community-based prevention, public health, and wellness efforts to reduce the rates of costly preventable chronic diseases, such as obesity, diabetes and asthma.
- Increasing transparency and protections for consumers regarding costs and health care quality through the establishment of a new health information website with price and quality data; the requirement that insurance carriers disclose in real-time the charges and out-of-pocket costs for proposed health care services; and the requirement that providers disclose charges for proposed services.

- Charging the Attorney General with monitoring trends in the health care market, such as consolidation in the provider market, in order to protect health care access and address market power.
- Establishing a commission to determine and quantify acceptable and unacceptable factors for provider price variation.
- Reforming the medical malpractice system by requiring a “cooling-off” period before a party may initiate a suit, while protecting patients’ right to sue and making providers’ apologies inadmissible as evidence in litigation.
- Committing \$28.5 M to accelerate the ongoing statewide adoption of interoperable electronic health records (EHRs) and the creation and sustainability of a health information exchange that will facilitate the transfer of EHRs across the Commonwealth.
- Committing \$128 M to a Distressed Hospital Trust Fund to improve service delivery and health information technology at community hospitals. These improvements will facilitate the transition to APM and the adoption of EHR technology for community providers.
- Establishing the Health Care Workforce Transformation Fund, administered by the Executive Office of Labor and Workforce Development, to support initiatives such as health information technology curriculum and workforce development, the health care workforce loan repayment program, and the primary care residency grant program.

The upfront investment that these initiatives require is modest compared to the long-term savings that will result. By 2026, the percentage of gross state product (GSP) is projected to decrease from 21 percent to 17 percent. Cumulatively over the next 15 years, Chapter 224 has the potential to result in an estimated \$200 B in savings across all sectors of the state economy.

Personal Health Care Cost Growth: Trend vs. Chapter 224



Executive Office of Health and Human Services and Department of Public Health

The Executive Office of Health and Human Services (EOHHS) and the Department of Public Health (DPH) will receive \$950 K in FY 2013 and \$2.23 M in FY 2014 to implement three key initiatives associated with Chapter 224:

- **Health Resource Planning:** EOHHS will chair and convene a health planning council that is required to develop a state health resource plan. The state health plan will identify the Commonwealth's needs in terms of health care services, providers, programs, and facilities, as well as compile an inventory of available resources to meet those needs. The plan will also identify priorities and make recommendations for addressing those needs (\$503 K in FY 2013; \$1.61 M in FY 2014).
- **Determination of Need (DoN):** Health care facilities planning substantial capital expenditures or change in services must submit proposals to the DoN program, which then reviews them and makes recommendations to the Public Health Council. DPH will modify the Determination of Need statute to maintain consistency with the state health plan, as well as update definitions and fee structures. The program is also being mandated to reduce its mean application review time from the current 5.8 months to 4 months. (\$251 K in FY 2013; \$502 K in FY 2014)
- **Prevention and Wellness:** DPH will administer the Prevention and Wellness Trust, funded through industry assessments in 2014. The Trust will invest \$57 M over 4 years in evidence-based community prevention activities. Funding will be administered through competitive grants to municipalities, community organizations, regional planning agencies and health care plans and providers. Additionally, DPH will develop a model wellness guide and implement a wellness tax credit program for small businesses. (\$196 K in FY 2013 for administrative costs; \$116 K in FY 2014 for workplace wellness activities not funded through the Trust)

Health Information Exchange

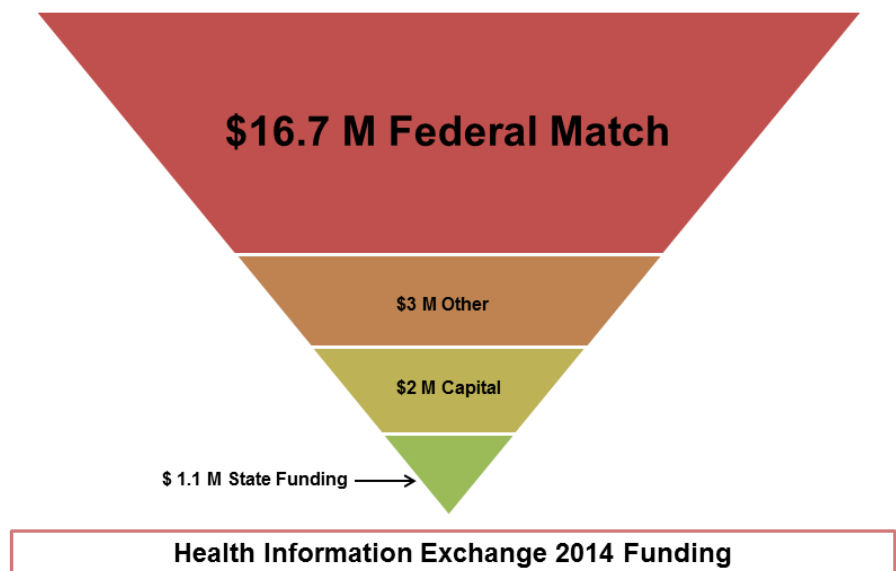
A health information exchange (HIE) enables the sharing of health care information across organizations. The HIE allows for secure electronic information to be transmitted between health care providers and organizations to better coordinate care, increase patient safety and lower health care costs.

The completion and operation of the Massachusetts Health Information Exchange is integral to the success and sustainability of health care cost containment.

Grounded in its unique investment model characterized by high (75-90 percent) federal financial participation (FFP), the Commonwealth's HIE stands out among all other electronic health record tools in the nation.

In FY 2013, phase 1 of HIE brought functionality that allows two health care entities to send and receive health care transactions. Phase 2, in FY 2014, will allow for query and search functionality for patient records to exist across Massachusetts. This will further expand the benefits of the HIE for achieving better coordinated, safer, and more efficient care.

In FY 2013, the Commonwealth invested \$2 M in budgetary resources for HIE development. In the FY 2014 budget, HIE support and operation will require \$1.1 M in budgetary resources. This funding, along with capital resources and contributions from private and other health care trust funds, will be directed to a Health Information Exchange Fund managed by EOHHS, which will allow for the reinvestment of FFP to support the HIE. The innovative use of FFP to support HIE allows the



Commonwealth to bring the benefits of a \$40 M HIE project to its residents, providers and payers in a comparatively affordable way.

MassHealth

In support of the goals and mandates in Chapter 224, the Commonwealth is investing significant resources in MassHealth. Hospital rates are increasing by 5 percent to help address costs associated with the transition to alternative payment methodologies and models of care which will produce sustainable savings in the health care system. Please refer to the MassHealth Investment section for more information.

State Auditor's Office

The State Auditor's Office is receiving an additional \$863 K to fund a new line-item dedicated toward evaluating the impact of Chapter 224, its implementation and its impacts on controlling health care costs. Of the total, \$708 K will support additional staffing and consultants to advise the Auditor's office and \$155 K will be devoted towards implementing IT build-out to support this initiative.

Division of Insurance

The Division of Insurance (DOI) is level-funded in FY 2014 although it will continue to prioritize its cost-cutting insurance carrier rate review process. Chapter 224 requires DOI to promulgate regulations and establish an application and renewal process for certifying Risk-Bearing Provider Organizations. Chapter 224 also requires DOI to strengthen the reporting and implementation requirements for health plans with regard to compliance with state and federal mental health parity laws.

Health Policy Commission

The independent Health Policy Commission (HPC) is an integral component of Chapter 224 implementation. The HPC will set health care cost growth goals, enhance provider transparency, monitor the health care marketplace and assess patient access, among other responsibilities. It is governed by an 11-person board, as appointed by the Governor, the Attorney General, and the State Auditor.

Center for Health Information and Analysis

Chapter 224 abolished the Division of Health Care Finance and Policy and transferred the Division's responsibilities to MassHealth, the Connector, and the newly-created Center for Health Information and Analysis (CHIA). CHIA was created as an independent state agency to monitor the Massachusetts health care system through data collection and research and to release reliable information and meaningful analysis to a wide variety of audiences. CHIA's analytics will be a critical resource for the HPC to fulfill its obligations with respect to measuring cost growth and identifying opportunities for improvement in the health care system. The comparison of CHIA's analysis of statewide health care cost trends to the benchmark growth rate set by the HPC is one of the key triggering mechanisms of Chapter 224.

Chapter 224 assigns three broad categories of new obligations to CHIA. First, the law greatly expands existing monitoring and analytics, including calculation of statewide health care spending. Second, CHIA's role in developing and coordinating a statewide quality strategy – including a reinvestment in the Betsy Lehman Center for Patient Safety and Medical Error Reduction – will expand significantly. Finally, the law requires CHIA to increase investment in the All-Payer Claims Database to further enhance the ability of providers, payers and purchasers to improve the health care system.

Much of the former DHCFP's analytic resources (including staff) remain with CHIA, but the new obligations require additional investments. In November 2012, the operation of the Health Safety Net and the development and promulgation of health care pricing regulations were transferred to MassHealth. The movement of these responsibilities during FY 2013 allows CHIA to pursue its new responsibilities, largely within its existing \$22 M appropriation level. In FY 2014, CHIA will receive an investment of \$2.8 M, for a total funding level of \$24.8 M.

Implementation of the Federal Affordable Care Act

Beginning January 1, 2014, the federal Affordable Care Act (ACA) will affect all state health care programs and cause significant shifts in funding. Massachusetts will benefit from being a state that expanded health care access prior to the ACA, enabling the Commonwealth to utilize existing infrastructure to reduce costs and increase federal support. There are several major program changes related to the ACA that will have a significant impact on the Commonwealth's budget, resulting in increased revenue and decreased cost totaling \$205.7 M in the second half of FY 2014.

Expansion of MassHealth-Eligible Population

Prior to the ACA, eligibility for MassHealth was limited to certain categories of individuals such as pregnant women, children under 19 and their parents, the disabled and the elderly, provided their income met certain requirements. Under the ACA, all Massachusetts residents under 133 percent of the federal poverty level (FPL) are eligible for MassHealth if they are citizens or qualified aliens. The expansion, referred to as MassHealth Expansion populations, will be supported by enhanced federal matching funds. Federal financial participation (FFP) will increase from 50 percent to 75 percent for this population, ramping up to 90 percent in 2020; FFP is also anticipated to increase to 100 percent for some new enrollees in 2014, gradually falling to 90 percent in 2020.

Current estimates suggest that 325,000 members will enroll in MassHealth, including members currently enrolled in the Commonwealth Care program, the Medical Security Program (MSP), the Health Safety Net (HSN), MassHealth's Essential and Basic programs and new enrollees. The cost of the ACA expansion population in the second half of FY 2014 is estimated to be \$437 M, with projected revenues of \$461 M. Much of this cost represents a shift in spending from other programs and the consolidation under MassHealth will lead to savings of \$155.7 M.

MassHealth will continue to cover certain groups above 133 percent FPL, including children up to 300 percent FPL, individuals with breast and cervical cancer up to 250 percent FPL, individuals with HIV and pregnant women up to 200 percent FPL, and disabled people with higher incomes.

State Wrap Premium Assistance at the Health Connector

Under the ACA, the Health Connector will administer the Commonwealth's health insurance Exchange. The Exchange will allow individuals and businesses to shop for health insurance coverage. The State Wrap will supplement federal subsidies available in the Exchange by providing premium assistance to individuals with incomes 133 percent to 300 percent FPL, as well as certain Aliens with Special Status (AWSS) with incomes 0 percent to 300 percent FPL who are ineligible for MassHealth. These combined federal and state subsidies are intended to make subsidized coverage for this population as affordable for them as it is today under Commonwealth Care. An estimated 150,031 members are expected to enroll from Commonwealth Care, MassHealth, MSP, and HSN. The FY 2014 cost of the State Wrap is estimated at \$118.5 M

The Centers for Medicare and Medicaid Services (CMS) has indicated that a 50 percent federal match will be available in FY 2014 for premium assistance payments for State Wrap members, with the exclusion of AWSS, making available an additional \$21 M in available revenue. This revenue,

<u>Net State Impact of the Affordable Care Act</u> (millions)	
ACA Expansion at MassHealth 0-133% FPL (excluding Aliens With Special Status AWSS)	
New cost for new enrollees (eligible but not enrolled and newly eligible)	-\$25.8
Enhanced revenue for existing enrollees	\$175.5
Other savings	\$6.0
Sub Total	\$155.7
Qualified Health Plans at the Health Connector 133-300% FPL (0-300% FPL AWSS)	
Reduced net state spending (after State Wrap)	\$50.0
Sub Total	\$50.0
Grand Total	\$205.7

combined with the enhanced FFP available through the ACA, will enable the restoration of full adult dental coverage for MassHealth members and for individuals with incomes below 133 percent FPL who are enrolled in the Health Connector with the State Wrap.

Subsidized Coverage for Small Business Employees

MassHealth currently has an Insurance Partnership program that encourages small employers to offer health insurance by providing assistance with premiums for small businesses and their low income employees. Under the ACA, MassHealth plans to discontinue the employer-side subsidy, in light of the proposed changes to the Commonwealth's employer responsibility provisions and the availability of federal tax credits and state wellness rebates to certain small businesses that purchase coverage through the Exchange.

However, MassHealth will continue to support employees of small businesses through a pilot program offering premium assistance for adults 133-300 percent FPL who work for small employers, are ineligible for other subsidized programs through MassHealth or the Health Connector and would otherwise be uninsured. The member's required premium contribution will align with the state's affordability schedule. There will be a transition period of one year to ensure that employers are ultimately shopping through the Exchange in order for their employees to be eligible for the premium assistance. This will allow eligible employers to have access to federal tax credits and the Health Connector's wellness rebates. Enrollment in the pilot program will be capped if necessary to ensure that expenditures do not exceed the amount of funding available. Total FY 2014 funding for subsidized coverage for small business employees, through both the Insurance Partnership in the first half of the year and the pilot program in the second half of the year, is \$33 M total with a \$16.5 M federal match.

Health Safety Net

The Health Safety Net (HSN) makes payments to hospitals and community health centers for providing certain health care services to their low-income patients who are not eligible for health insurance or cannot afford it. The HSN is funded primarily through assessments on hospitals and health insurance providers. FY 2014 funding also will include a \$30 M contribution from the General Fund.

Due to expanded options for affordable health coverage through MassHealth and the Health Connector, HSN demand is expected to decline by \$36 M (assuming 8 percent growth rates) to \$58 M (assuming 4 percent growth rates). The reduction in the shortfall from \$143 M in FY 2013 to at least \$107 M represents a 25 percent decline, with the possibility of a 41 percent decline to \$85 M. This constitutes a major step towards improving the fiscal outlook for Massachusetts hospitals.

Medical Security Program

The Massachusetts Department of Unemployment Assistance provides health insurance assistance through the Medical Security Program (MSP) for low income residents of the Commonwealth who are receiving unemployment insurance benefits. The MSP has projected spending of \$43 M for the first half of FY 2014. Beginning January 1, 2014, MSP members will become eligible for other health insurance programs such as those offered by MassHealth and the Health Connector.

In addition, the funding that supported the MSP, known as the Unemployment Health Insurance (UHI) assessment will be reduced and repurposed to support subsidized coverage in MassHealth and the Connector. For more information, see the "Lowering Health Care Costs for Businesses" Issue in Brief.

MassHealth Policy Initiatives

The Administration proposes policies that aim to maintain coverage for current populations who otherwise could be adversely affected by ACA implementation, and that support streamlining current programs to promote alignment, access and administrative simplification in a post-ACA coverage environment at minimal cost to the Commonwealth. These proposals include:

- Considering the use of Modified Adjusted Gross Income (MAGI) instead of gross income to determine eligibility for adults with disabilities, consistent with the methodology used for non-

disabled adults. This may protect individuals with disabilities from having more stringent MassHealth income eligibility standards than non-disabled individuals. (\$5.9 M cost; \$3 M revenue);

- Continuing to provide health insurance coverage at full state cost to Aliens with Special Status (AWSS) who are ineligible for participation in the state Exchange; this is a small number individuals, as most AWSS are newly eligible for federal assistance through the Exchange (\$5.9 M cost; \$0 revenue);
- Extending MassHealth coverage to the end of the month for members transitioning to Health Connector coverage, which begins on the first of the month, in order to prevent gaps in coverage (\$7 M cost; \$3.9 M revenue);
- Maintaining current waiver programs to cover individuals with breast or cervical cancer up to 250 percent FPL and individuals with HIV up to 200 percent FPL (no budget impact in FY 2014); and
- Providing a MassHealth Standard level of benefits for all pregnant women up to 200 percent FPL (\$5.2 M cost; \$4.5 M revenue).

Health Insurance Exchange/Integrated Eligibility System (HIX-IES)

The Health Connector has received a \$45 M Early Innovator Exchange Grant in conjunction with EOHHS and the University of Massachusetts Medical School to help support the inter-agency Health Insurance Exchange/Integrated Eligibility System (HIX/IES) project.

HIX/IES will build be an integrated, real-time eligibility determination system for the Health Connector and MassHealth health insurance programs to ensure that people can readily find their way to the coverage options for which they qualify. Existing state eligibility systems will be significantly enhanced – and linked up with federal databases – to ensure a quick and seamless path to coverage. These improvements will ultimately be extended to determine eligibility for certain other state human services programs.

The project will also enable the Health Connector to enhance its already leading-edge shopping website to incorporate new decision support tools, improved functionality for brokers and other new features for the benefit of consumers. The objective is a best-in-class Health Connector shopping experience that sets a new standard for consumer ease of use and satisfaction. HIX/IES is also tied to a collaborative where participating New England states can share lessons learned from developing the information technology backbone for their respective Exchanges, as well as participate in the development of cost-effective and reusable technology components.

MassHealth Program Investments and Savings Initiatives

The MassHealth program currently provides health insurance for approximately 1.38 million members that qualify for the program based on income or categorical eligibility (i.e., long-term unemployment, seniors, children, pregnant, and disabled adults). This figure does not include the new MassHealth Expansion populations; with the Expansion population and projected growth in the base population, total MassHealth enrollment will be approximately 1.6 million. Many of these new MassHealth enrollees are not new to subsidized coverage but are currently enrolled in Commonwealth Care or MSP.

Overall, MassHealth's FY 2014 funding level of \$12.3 B (excluding DSTI) represents a 13.1 percent increase over FY 2013. Most of this increase, however, is driven by the ACA Expansion populations and coverage preservation under ACA (4.2 percent of increase), operational and hospital investments and dental benefit restoration (0.8 percent of increase), enrollment increases for current eligible members of 40,000 member months (2.6 percent of increase) and FY 2013 cash management strategies (2.9 percent of increase). When the annual growth rate is adjusted for these unavoidable costs, the resulting growth rate is 2.5 percent, which is lower than the state's health care cost growth benchmark. In addition, there will be 105,000 members leaving the Health Connector and moving into

MassHealth which will result in decreased spending at the Health Connector of \$257 M gross/\$128.5 M net over the 6-month period in FY 2014.

The Commonwealth has made significant investments in MassHealth in recent years and will continue to do so in FY 2014 in order to promote program innovation and lay the ground work for larger savings.

Increases

Program Integrity: \$1.5 M cost; \$750 K revenue

MassHealth received \$1 M in FY 2013 to enhance its auditing and program integrity capabilities through several initiatives, including enhanced asset verification and the implementation of a predictive modeling application. For FY 2014, MassHealth will receive an additional \$1.5 M to staff the Predictive Modeling unit and to run the application. MassHealth is on track to become one of the first Medicaid programs in the country to leverage predictive modeling to help avoid provider fraud and abuse.

Operations Investments: \$2 M cost; \$1 M revenue

MassHealth Operations will require additional Benefit Eligibility and Review Social Workers (BERS) to manage the increased enrollment as a result of the ACA in January 2014 and to build upon the improvements in customer service and document processing times achieved thus far in FY 2013. MassHealth received \$1 M in FY 2013 and will receive an additional \$2 M in FY 2014. In addition to enrolling new members, the additional staff will be essential to improve the customer service experience for all members and enhance program integrity efforts.

Hospital Rate Adjustments: \$81.4 M costs; \$40.7 M revenue

Hospitals continue to be integral partners in reforming the health care system, and that role will only be enhanced as ACA implementation continues. Accordingly, the Commonwealth is making significant investments in hospital rates generally, as well as investments in specific pediatric and chronic disease hospitals. These investments will enable hospitals to move toward providing a higher quality of care through more significant use of alternative payment methodologies (APMs).

These investments are offset by 50 percent FFP. Combined with the reduction in the HSN shortfall, new Commonwealth investments in hospitals will total at least \$117 M in FY 2014. A portion of the investment will be supported through a \$20 M (\$10 M net) transfer from the HPC's Healthcare Payment Reform Trust Fund, the purpose of which is to foster innovation in health care payment and service delivery.

Hospital Investments and program savings in FY 2014 versus FY 2013

	FY 2013	FY 2014	Δ
Base Hospital Rates & APM Participation	\$0	\$51.4 M	\$51.4 M
Children's Hospital	\$1.2 M	\$11.8 M	\$10.6 M
Tufts Medical Center	\$800 K	\$3 M	\$2.2 M
Franciscan Hospital for Children	\$0	\$3.3 M	\$3.3 M
Infrastructure Capacity Building grants	\$14.5 M	\$26 M	\$11.5 M
Critical Access Hospitals	\$1.9 M	\$4.3 M	\$2.4 M
Health Safety Net Surcharge Reduction	\$0	\$36 - \$58 M	\$36 - \$58 M
Total	\$18.4 M	\$136 - \$158 M	\$117 - \$139 M

- Base Hospital Rates: Through a combination of base rate increases and increases tied to participation in alternative payment methodologies (APMs), MassHealth hospital payments will

grow by as much as 5 percent. Chapter 224 authorizes MassHealth to implement rate increases to hospitals that demonstrate significant transition to the use of APMs. MassHealth has the authority to determine what constitutes significant use of APMs.

- Pediatric Rehabilitation Hospital Rates (Franciscan Hospital for Children): Chapter 224 requires MassHealth to set rate increases for pediatric chronic disease rehabilitation hospitals at 1.5 percent of the FY 2012 rate.
- Children's Hospital and Tufts Medical Center: MassHealth will refine its approach to reimbursing freestanding pediatric acute hospitals and pediatric specialty units for services to complex patients.
- Infrastructure Capacity Building: Grants provided for investments in hospitals and community health centers.
- Critical Access Hospitals: Chapter 224 requires MassHealth to pay critical access hospitals 101 percent of Medicare costs for both inpatient and outpatient services.
- Health Safety Net: The reduction in the HSN shortfall constitutes a major step towards improving the fiscal outlook for Massachusetts hospitals.

Adult Dental Coverage

Restoring full adult coverage in MassHealth and providing comparable dental coverage for adults with incomes up to 133 percent FPL who are enrolled in the Health Connector with the State Wrap. The total cost for 6 months is \$72 M and the revenue to support the costs is collected from federal support from premium costs for State Wrap and other resources such as enhanced FFP from the ACA.

Primary Care Payment Reform

In accordance with Chapter 224, the Commonwealth will make a \$10 M investment in enhanced care coordination for Primary Care Payment Reform (PCPR), MassHealth's innovative accountable care model. The goal of PCPR is to promote delivery system transformation by improving accountability for health care quality, cost, and access, and providing incentives for enhanced care coordination and behavioral health integration through patient-centered medical homes.

MassHealth will implement an innovative payment system that combines a Comprehensive Primary Care Payment (CPCP) with a shared savings/risk arrangement and quality incentives. The CPCP is a per-member-per-month risk-adjusted payment for a defined set of primary care services and medical home activities, with the potential to include certain outpatient behavioral health services. This system will improve care for individuals by encouraging primary care providers to deliver effective care, independent of the rigid structure that fee-for-service billing requires. Innovations in primary care delivery include improving access through phone and email services, expanding the care team to include community health workers and using group or family visits or other delivery mechanisms.

Shared savings is an incentive structure in which providers share in savings if MassHealth's actual costs fall below the expected costs over a specified time period. MassHealth anticipates supporting participants through timely data and technical assistance to foster care coordination and cost management. The quality incentive payment is an annual performance incentive payment for improving primary care service delivery.

PCPR will span across the Primary Care Clinician (PCC) Plan and Managed Care Organizations (MCOs). MassHealth plans to launch a procurement for PCCs to participate in the program, and MCOs will participate in a similar payment structure with PCCs who are in their provider networks. MassHealth expects to have 25 percent of PCC Plan members and MCOs participating by July 2013, with participation rates increasing to 50 percent by July 2014 and 80 percent by July 2015.

Savings

Managed Care Organization Rate Efficiencies: \$79 M gross savings; \$39.5 M revenue offset

MassHealth intends to implement rate adjustments for Managed Care Organization (MCOs) for FY 2014. These include level funding capitation rates to the Massachusetts Behavioral Health Partnership (MBHP) and reducing rate growth assumptions in the MCO program to 1.5 percent over FY 2013.

Nursing Home Rate Efficiencies: \$5 M gross savings; \$2.5M revenue offset

MassHealth intends to reduce nursing home rates by .03 percent below FY 2013 estimated spending levels. This is consistent with policies to shift members out of nursing homes and into the community.

Program Integrity and Predictive Modeling: \$41 M gross savings; \$21 M revenue offset

To support high quality service delivery, operational efficiencies and process improvements, MassHealth will be able to achieve additional efficiencies in FY 2014 by leveraging the investments in program integrity described above. The new Integrated Eligibility System and a range of innovative business process improvements will strengthen MassHealth's approach to member program integrity. Using a predictive modeling application, MassHealth will utilize advanced software to analyze claims and identify potential cases of fraud, waste and abuse before claim payments are made to providers, establishing the Commonwealth as a trailblazer in the use of this new technology.

Cash Management: \$316 M savings

Every year, MassHealth implements a variety of cash management strategies, including adjustments to the timing of payments, and will continue to do so in FY 2014.

Additional Program Initiatives

Duals

With a proposed start date of July 1, 2013, the state Duals Demonstration to integrate Medicare and Medicaid for dual eligible individuals is designed to provide seamless person-centered care. It will improve quality and health outcomes for 111,000 individuals aged 21-64 years with full MassHealth and Medicare benefits. This delivery model will hold Integrated Care Organizations (ICOs) accountable for a member's total care, eliminating conflicts and competing incentives between Medicare and Medicaid and reducing administrative overlap to create efficiencies for members, providers, contractors, Medicare and Medicaid. ICOs will also be required to use alternative payment methodologies to drive greater focus on cost, quality and access.

Dual eligible individuals under age 65 have among the most complex care needs of any MassHealth or Medicare members, yet the current delivery system for this population strains, unevenly and inefficiently, to meet those needs. The Demonstration will provide comprehensive services that address enrollees' full range of needs, beyond currently covered standard Medicare and Medicaid benefits. It will ensure that the services are effective by delivering them in a setting of integrated care management and coordination based on a patient-centered medical home (PCMH) model. The Demonstration will employ a payment structure that realigns the conflicting incentives between Medicare and Medicaid.

In August 2012, Centers for Medicare & Medicaid Services (CMS) gave MassHealth the approval to implement the Demonstration through December 2016. Six regional health plans have been identified to begin a review phase that precedes contracting with CMS and EOHHS. MassHealth projects cost savings of 1 percent during the first year of implementation, with savings percentages rising incrementally to 4 percent by 2016.

Patient-Centered Medical Homes

The Patient-Centered Medical Home (PCMH) model supports fundamental changes in primary care service delivery and payment reforms. The PCMH Initiative is intended to address a series of challenges to health care delivery, including fragmented care, increases in health care costs due to

prevalence of chronic disease and a growing shortage of primary care providers. The PCMH model is designed to promote coordinated, patient-centered care delivered by teams of primary care providers, including physicians. EOHHS has set an ambitious goal for all primary care practices in Massachusetts to become PCMHs by the year 2015. Providers that currently participate in the PCMH model will be encouraged to transition to the more comprehensive PCPR Initiative described above.

Money Follows the Person

Money Follows the Person (MFP) is a federal demonstration initiative that will support the transition of individuals from long term care facilities to the community. Massachusetts was awarded a federal MFP grant in 2011 at a 5-year funding level of \$110 M. Through the use of lower-cost home and community-based services, individuals who are currently in high-cost facilities will be able to move to the community and achieve a level of independence. The shift to lower-cost services will also provide savings to the Commonwealth through reductions in the use of institutional care. MassHealth is partnering closely with the Department of Developmental Services, Elder Affairs and the Massachusetts Rehabilitation Commission in the design and implementation of this important initiative.

Delivery System Transformation Initiatives program: \$94 M cost; \$47 M revenue

The Delivery System Transformation Initiatives (DSTI) program offers incentive payments to safety net hospitals throughout the Commonwealth in order to fundamentally change the delivery of care. The ultimate goal is transitioning away from fee-for-service payments toward alternative payment methodologies that reward high-quality, efficient and integrated care systems.

The DSTI program traditionally provides two payments per fiscal year to hospitals, but due to the timing of program requirements, only half of the FY 2014 obligation will be paid in this fiscal year. The first FY 2014 payment totals \$105 M, funded with \$94 M from the General Fund and \$11 M through an Inter-Governmental Transfer (IGT) by Cambridge Health Alliance. The federal match for this payment is \$52 M. The second DSTI payment will also total \$105 M, with a \$52 M federal match, and will be moved from FY 2014 to FY 2015. This change does not alter the timing of the payment, only the fiscal year in which it occurs.

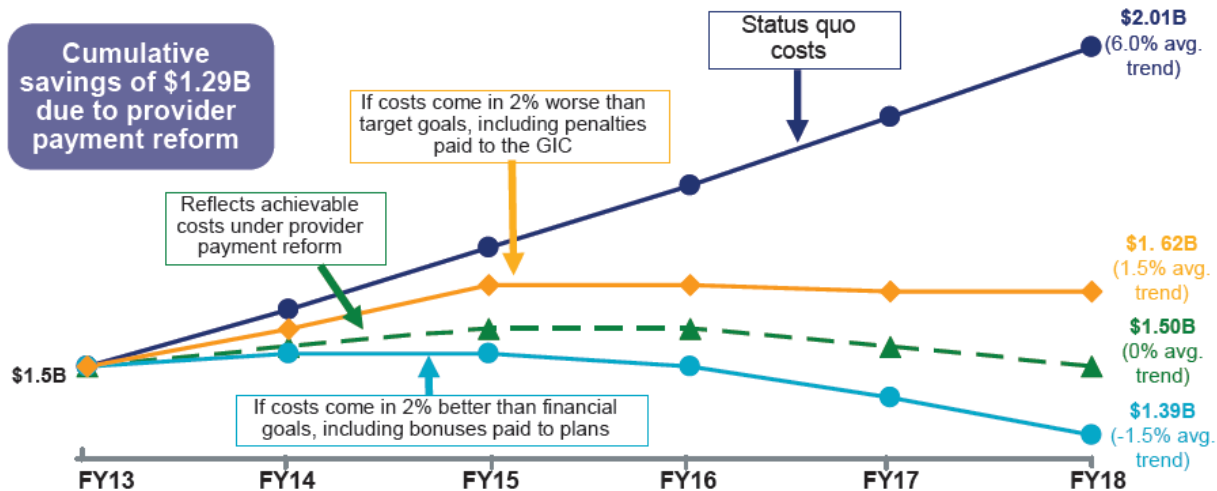
Group Insurance Commission Program Initiatives

The Group Insurance Commission (GIC) provides high value health insurance and other benefits to Commonwealth and certain public authorities' employees and retirees as well as their survivors and dependents. The GIC also provides health-only benefits to participating municipalities' employees and retirees and their survivors and dependents.

In FY 2013, the Group Insurance Commission (GIC) is focused on providing high quality health insurance coverage to its members while containing costs for the Commonwealth. The GIC embarked on a major procurement of its health plans, utilizing innovative strategies to maintain coverage and quality of care while containing costs. To pursue this in a creative and thoughtful manner, the GIC devotes significant internal resources to successfully incentivize health plans to reduce costs over the long term. This includes implementing the principles of payment reform and incorporating changes resulting from national health care reform.

Holding the Line on Premium Increases

The GIC continues to work closely with its health plans to minimize rate increases. The Commission held rate increases in FY 2013 to 1.4 percent and initiated a procurement that is estimated to save the Commonwealth \$1.29 B through FY 2018. The GIC will accomplish this by reducing the average annual growth in spending from 6 percent to 2 percent in FY 2014, saving over \$65 M and holding growth at or below 2 percent thereafter.



Municipal Health Care

Through Municipal Health Care reform the GIC has opened its doors to the cities and towns of the Commonwealth to participate in the Commission's health insurance program. Member communities have been provided a stable and predictable cost through payments to the GIC and have benefited from the GIC's large size and formidable negotiating power.

Since the Administration proposed municipal health reform in January 2011, more than 200 municipalities and regional school districts came to agreements with employees, achieving premium savings totaling more than \$175 M. Sixteen cities, towns, and school districts joined the 27 cities, towns, and school districts already in GIC; seven used the new reform's expedited decision-making process and 9 joined as a result of negotiations inspired by the reform process). The GIC now has more than 45,000 municipal subscribers, triggering the addition of a second municipal representative and an additional labor representative to the Commission.

Wellness

Promoting wellness is a further opportunity for the Commonwealth to manage health care spending by encouraging healthy choices among its employees and retirees. In the FY 2012 budget, the GIC was tasked with developing a wellness program for its members. The GIC proposed to fund its Wellness Initiative from its operating budget in FY 2014 and A&F supported this proposal by creating a new GIC line item funded at \$1.5 M.

Commonwealth Health Insurance Connector Authority Program Initiatives

The Health Connector was recently one of the first six state exchange programs in the nation to be certified conditionally as a state-based health insurance exchange on the path to operating in compliance with the Affordable Care Act. The Health Connector will kick off its annual Seal of Approval process in early 2013 for coverage that will be available to individuals and small businesses starting January 1, 2014. This year's Seal of Approval is a major milestone for the Health Connector, as it will enhance its products and services to comply with the ACA and better serve small employers and individuals. Enhancements to the Health Connector shopping experience will include:

- Real-time, integrated eligibility determinations that will dramatically improve the processing time for applications seeking subsidized health insurance coverage through MassHealth or the Health Connector;
- An updated health insurance product portfolio, including newly offering dental products alongside market-leading health insurance coverage options and a new option for employers to allow their individual employees to choose their own health insurer or a specific plan that they feel is right for them;
- An improved website with updated decision-support tools to educate and assist individuals, small businesses and brokers in choosing the best health insurance option for themselves, their employees or their clients;
- New health insurance carriers to choose from, including insurance cooperatives and national plans established under the ACA;
- Enhanced call center and on-line customer assistance tools like web chat, email messaging centers and both in-person and live chat to assist individuals, businesses, brokers and navigators throughout the eligibility determination process, shopping, paying bills, managing accounts, or just seeking general information about health care reform;
- New subsidies to help those between 300 percent and 400 percent FPL purchase health insurance along with newly available state and federal subsidies to help those below 300 percent FPL purchase commercial coverage through the Health Connector; and
- An expanded wellness rebate program offering small employers with 25 or fewer employees the opportunity to earn a 15 percent rebate on the employer's contribution to their employees' health insurance coverage for successfully participating in the Health Connector's Wellness track program (enrollment begins February 2013).

Governor's Priorities in the Program Budget

For more information on the Governor's priority of accessible, affordable health care in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2014 Governor's Budget. Click on the Administration Priorities tab in the FY 2014 Program Budget Recommendations Quick Link. The tab will open to show a list of the four Governor's priorities and the core set of programs that are critical in supporting the goals of each priority.

Additional investments included in this memo can be viewed by visiting the website and selecting the Health Coverage Related Services program.



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Building Stronger, Safer Communities through Positive Youth Development & Youth Violence Protection

Under Governor Patrick's leadership, the Patrick-Murray Administration continues to work to end youth violence and promote positive youth development by prioritizing funding for key programs and initiatives. On top of targeted law enforcement efforts, the Patrick-Murray Administration will maintain its two-pronged approach to create a culture of opportunity for our youth by addressing violence's root causes, and providing services enabling youth to make positive choices that lead to productive lives. As positive youth development and youth violence prevention crosses many programs within state government, prioritizing agency collaboration, evaluating service outcomes, and identifying best practices will be a primary focus of the FY 2014 budget.

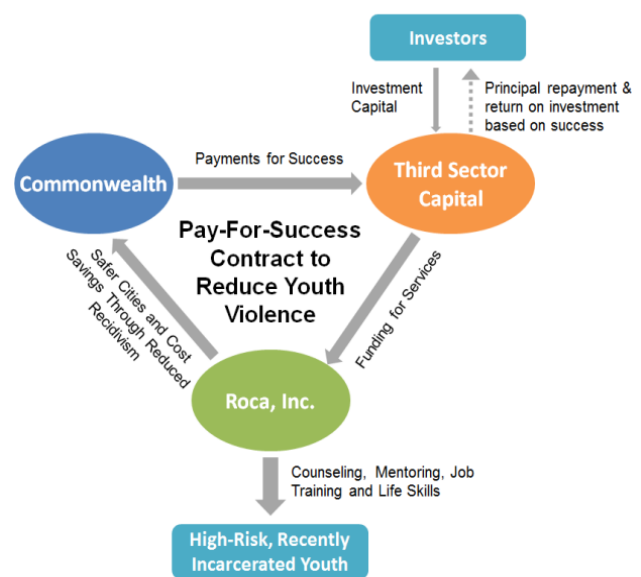
In the FY 2014 budget, Governor Patrick will continue to prioritize funding for positive youth development and youth violence prevention operating budget programs for a total investment of \$125.2 M, an increase of \$23 M over FY 2013 (as mapped by the program budget). Two innovative, data-driven strategies that incorporate strong performance management practices, informed measurement and collaborative design are central to this effort.

Paying for Outcomes with Social Innovation Financing

Unique to the Administration's approach is the Youth Recidivism Project, using our first in the nation "pay-for-success" contract in Social Innovation Financing (SIF) to reduce youth recidivism. SIF is an innovative model which allows the state to leverage private investment to implement preventative solutions to chronic problems, only using taxpayer dollars once success has already been achieved.

The Youth Recidivism Project is motivated by the reality that within five years of release from the juvenile justice system, over 65 percent of high-risk males return to prison. This outcome is undesirable from a safety, security, and youth development perspective, and is extremely expensive for the Commonwealth. The goals of this project are to identify the highest-risk individuals exiting juvenile incarceration and probation and to intervene to ensure they go on to lead healthy and productive lives. Using the SIF model, the Commonwealth will ensure demonstrated positive outcomes and measurable state savings by shifting risk and the responsibility for performance to private investors and philanthropies.

In 2012, the Patrick-Murray Administration announced two partners for the SIF Youth Recidivism Project: Roca, Inc., a service provider in Chelsea, and Third Sector Capital Partners, a fundraising intermediary organization. Third Sector Capital has obtained \$12 M in commitments from investors, pending due diligence, to capitalize a seven-year contract with Roca, who will service 900 to 1,200 high-risk youth in the Greater Springfield and Chelsea areas. These funds will be repaid in full by the Commonwealth only if Roca succeeds in meeting performance targets and generates savings in the criminal justice system. In this budget, \$7.5



M will be put into the Social Innovation Fund to pay back investors in future years if targeted savings are achieved through prevention.

Safe and Successful Youth Initiative

The second cornerstone of the Administration's FY 2014 positive youth development programming is the Safe and Successful Youth Initiative (SSYI). Initiated in FY 2012, SSYI is a multi-layered and proven strategy for reducing youth violence in the Commonwealth. Working with coalitions in targeted communities, SSYI combines public health and public safety approaches to eliminate community violence and put youth on a pathway to success. The total program investment for FY 2014 is \$10 M, a \$6 M increase over FY 2013 spending levels.

SSYI similarly targets "proven risk youth," young men (ages 14 to 24) identified by individual communities as high-risk individuals due to their criminal record, having been victim of shooting or stabbing violence, or being a family member of someone who has. The Patrick-Murray Administration has committed to further investment in the SSYI program to fill gaps in services for these high-risk populations. In 2013, grants have been awarded to 11 cities (including Boston, Brockton, Chelsea, Fall River, Holyoke, Lawrence, Lowell, Lynn, New Bedford, Springfield, and Worcester) for targeted intervention programs for high-risk youth and their families. 1,338 young people have been initially identified for participation. By preserving these efforts in the FY 2014 budget, we will ensure the continuity of our successes.

The Administration continues to collaborate with local representatives including mayors, district attorneys, police, school officials and citizens from cities that experience persistently high rates of violent crime. Together, we are increasing coordination and collaboration between human services, education, and public safety agencies to build a sustainable and proactive solution to this systemic issue while saving taxpayer dollars. Moreover, SSYI acknowledges that "hurt people, hurt people," and has accordingly made behavioral health services a critical element of its program model. SSYI grantees are required to complete a behavioral health assessment for all youth in their programs and implement structured behavioral health services tailored to the needs of young people.

The full and successful implementation of the SSYI model requires the following:



The SSYI team also measures its recent successes through the Youth Violence Prevention Dashboard. Created in 2012, the dashboard monitors and communicates summarized state-level data relating to young victims and perpetrators of homicide and serious violence. As of December 2012, the dashboard has recorded 33 homicide victims ages 14-24, statewide. This compares to 83 14-24 year-

old homicide victims statewide in 2010, and 82 in 2011. While any loss of life in this age group is tragic – and the Administration considers it always preventable – given what we understand about the prevalence of violence amongst this population, these statistics suggest that SSYI and other targeted efforts of positive youth development services and programs in the Commonwealth are working.

Maintaining a Comprehensive Approach

The Patrick-Murray Administration understands that the issue of positive youth development and youth violence prevention is a complex problem necessitating a multifaceted solution. Beyond the Youth Recidivism Project and SSYI, the FY 2014 budget will continue to address this priority in three key areas:

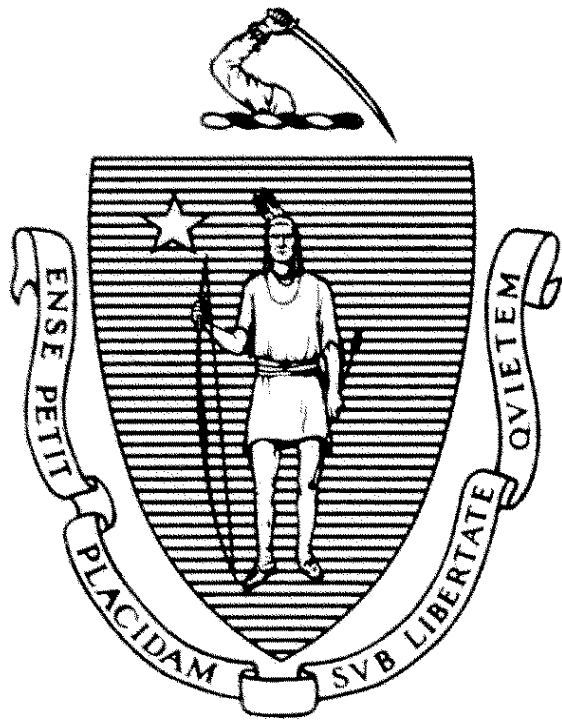
1. *Preventing and Reacting to Community Violence* – A comprehensive youth violence prevention strategy must include effective law enforcement to protect the community from the most violent offenders, particularly those who use guns in gang-related violence and drug distribution. The Charles E. Shannon, Jr. Community Safety Initiative Grants prevent gang violence and are targeted at high-risk youth in communities with high crime rates. The Governor will level-fund these grants to FY 2013 at \$6.25 M, which may be utilized by local police departments to bolster their ability to respond to youth crime as well as local community groups that provide supportive services for at-risk youth.
2. *Building a More Peaceful Community* – The long-term sustainability of a healthy and peaceful community requires a community-wide embrace of youth violence prevention strategies which are proven to restore peace. The Governor's strategy taps into demonstrably effective methods of promoting peaceful environments, including building strong and engaged communities; providing structured, positive out-of-school time activities; and opportunities for youth leadership development. The Commonwealth will use its public health and education resources to ensure a coordinated approach to reach young people before they turn to violence or other destructive activities by continuing to invest in key areas. To this end, the Department of Public Health's (DPH) Youth-at-Risk matching grants and the Executive Office of Education's (EOE) After School and Out of School Grants will be level-funded at \$2.7 M and \$1.4 M, respectively.
3. *Encouraging Engaged Youth* – Providing youth with increased opportunities to learn and grow will also build better communities. Youth who are engaged in educational activities or leadership development programs will likely have increased opportunities to build a healthy and safe future. Therefore, the Executive Office of Labor and Workforce Development (LWD) will increase its support to \$10 M for summer jobs for at-risk youth in local communities and businesses as a way to offer subsidized work for at-risk youths. Further, the Executive Office of Education (EOE) will level-fund YouthBuild at \$2 M and maintain its support for School to Career Connecting Activities by level-funding these programs to \$2.9 M. YouthBuild specifically targets low-income students to improve education, job training, leadership development, and community services. School to Career Connecting Activities establishes public-private partnerships to connect schools and businesses and provide structured work-based learning experiences for students.

Governor's Priorities in the Program Budget

For more information on the Governor's positive youth development priority in program format, please visit www.mass.gov/budget/governor, the online version of the FY 2014 Governor's Budget. Click on the Administration Priorities tab in the FY 2014 Program Budget Recommendations Quick Link. The tab will open to show a list of the four Governor's priorities and the core set of programs that are critical in supporting the goals of each priority.



Fiscal Year 2014 Issues in Brief



Changing the Way Government Does Business





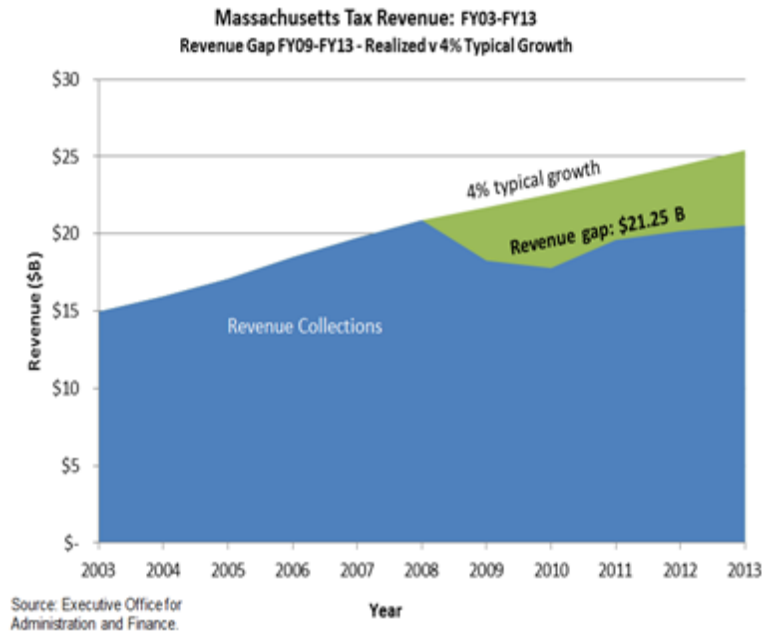
FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

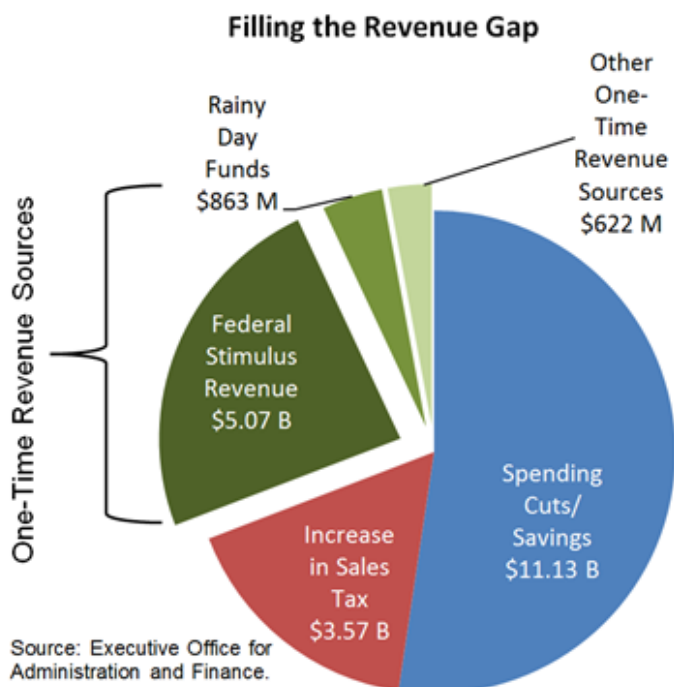
Timothy P. Murray, Lt. Governor

Raising Revenue for Critical Investments

The Patrick-Murray Administration inherited a structurally imbalanced budget, the highest per capita debt in the country, a lack of transparency around state budgeting, and the absence of sound fiscal policies and a long-term framework for spending and borrowing. Additionally, when Governor Patrick took office, the state faced large unfunded liabilities for the pension system and retiree health insurance benefits. Moreover, chronic under-investment in our transportation infrastructure left our roads, bridges, and railways crumbling and portions of the state severely underserved.



These problems were compounded when Massachusetts – like virtually every other state in the nation – experienced an unprecedented fiscal collapse during the 2008-09 global economic downturn. This culminated in a one-year drop in tax revenues of over \$3 B and an estimated cumulative loss in revenue of \$21.25 B between FY 2009 and FY 2013 (compared to typical revenue growth patterns and the typical minimum level of growth required to maintain government services).



The Patrick-Murray Administration and the Legislature took a number of steps to address these fiscal challenges. Governor Patrick has maintained balanced budgets throughout difficult fiscal times, relying principally on spending cuts and savings from reforms and efficiencies. He instituted – and has adhered to – sound fiscal policies to ensure the state budget is structurally balanced. The Governor also tackled long-term fiscal liabilities, achieving pension reforms and proposing additional changes to retiree health care benefits, which in combination would save the state and municipalities \$25 B over the next 30 years. As a first step towards a better transportation system, Governor Patrick increased transportation investments by billions of dollars and secured over \$500 M in savings to date through a series of reforms, including consolidating the state's transportation organizations in order

to operate the state's highway, bridge, and transit systems more effectively and efficiently.

On account of these actions, Massachusetts has achieved the highest credit ratings in its history under this Administration – AA+ from all three rating agencies – saving taxpayers \$100 M in interest costs over the next 30 years. The state also now has among the highest rainy day fund balances in the country.

This strong track record of fiscal reform and savings initiatives has enabled the Patrick-Murray Administration to continue to make some key investments in education, infrastructure and innovation, but it has not had the resources to make the level of investments in these areas required to support long-term growth and opportunity across the Commonwealth. Indeed, in many areas the level of state services and investment has been scaled back significantly in order to live within even more constrained resources. Aid to cities and towns has been reduced, impacting local services such as police, fire, and public libraries. Valuable state investments in state parks, economic development, affordable housing, and college affordability have all been curtailed.

We cannot meet the Commonwealth's needs by cutting deeper or depleting the Rainy Day Fund. Sustainably financing critical services and investments that are essential to long-term prosperity requires new revenue. We have a generational responsibility to ensure a sustainably financed Commonwealth for our future prosperity.

Our Goals

In order to invest in education, innovation, and infrastructure, the Patrick-Murray Administration proposes to generate new revenue in accordance with these principles:

1. Any proposal to generate new revenue must be comprehensive, allowing us to pay our bills, maintain what we have, and invest in new development to foster economic growth.
2. Any proposal to generate new revenue for transportation must be dedicated for that purpose.
3. Any proposal to generate new revenue must be competitive and fair, both allowing Massachusetts to compete with our neighbors and protecting the most economically vulnerable among us.

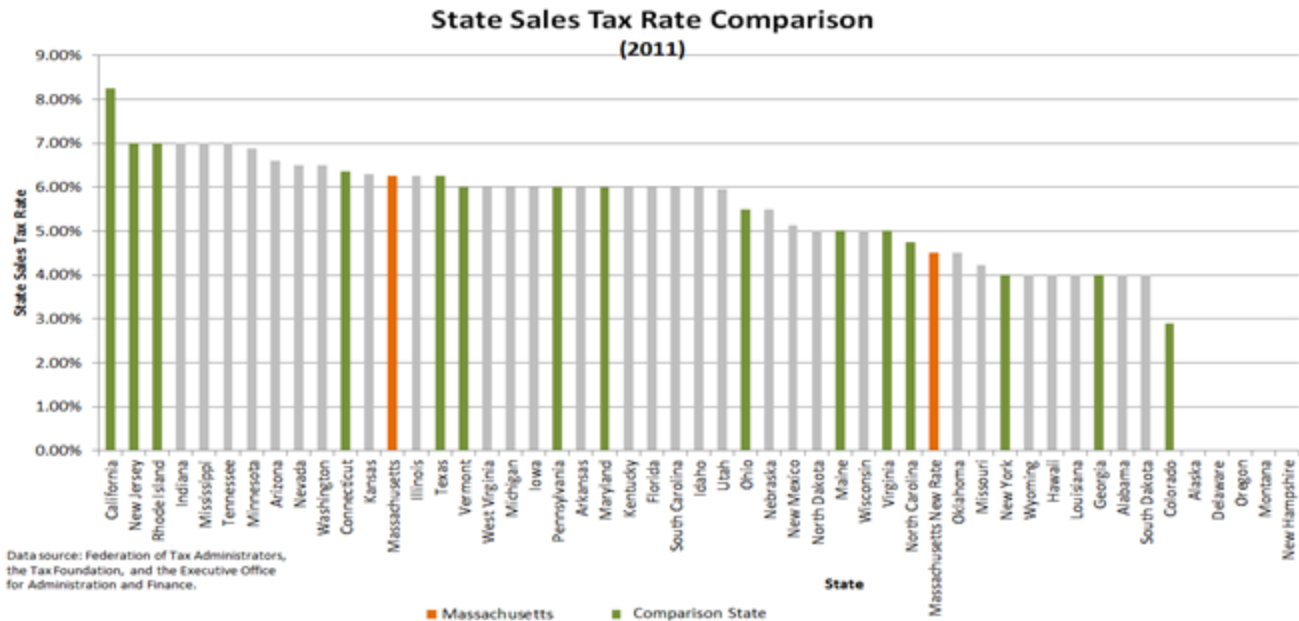
Revenue Proposal

To achieve these goals, the Patrick-Murray Administration proposes the following reforms to our tax system to raise \$1.9 B on an annual basis:

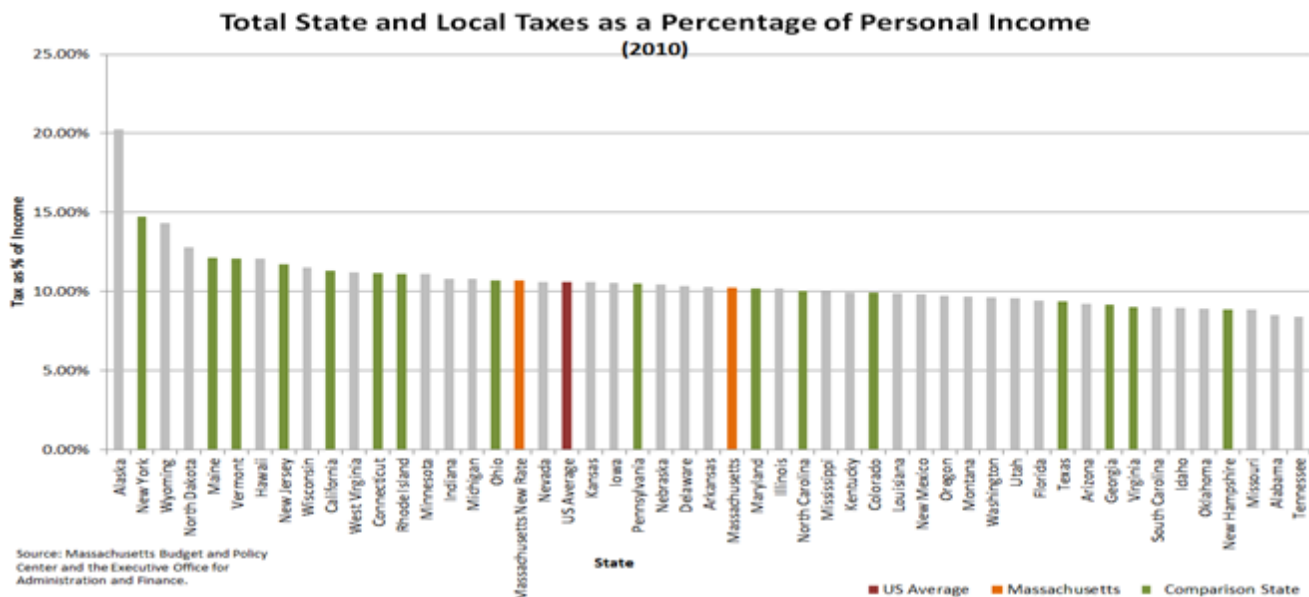
1. Cutting the sales tax from 6.25 percent to 4.5 percent and dedicating all proceeds to a fund for public works to support transportation, the school building fund, and other infrastructure.
2. Increasing the income tax rate by 1 percentage point to 6.25 percent to raise sufficient revenue to support education initiatives. Doubling the personal exemptions so that the increase is fair to all taxpayers, according to their ability to pay.
3. Eliminating outdated and overly complicated special favors in the tax code.

Economic Competitiveness

The chart below compares the Massachusetts sales tax rate, current and proposed, to that of other states. Our proposed rate reduction would bring Massachusetts from nearly the top to close to the bottom of state sales tax rates, a tax that is widely regarded to be the most regressive tax that states impose. In Massachusetts, there are no such locally-imposed sales taxes.



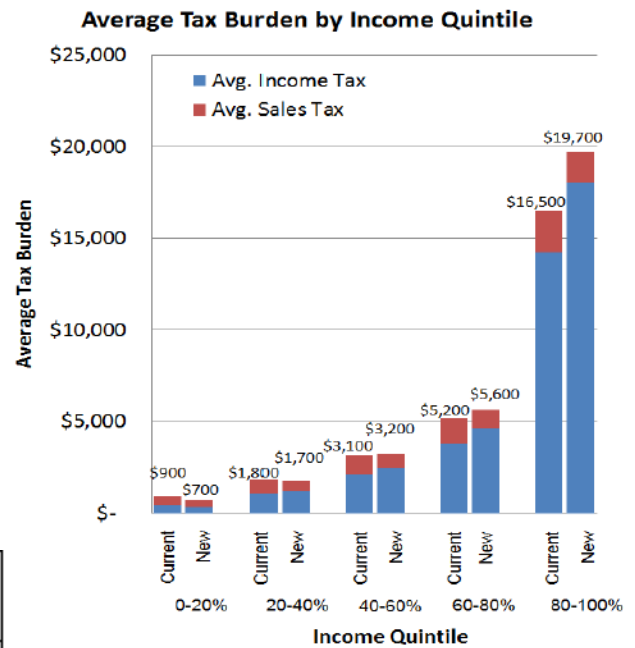
This proposal keeps Massachusetts competitive by ensuring that our total state and local effective tax rate as a percentage of personal income remains in the middle of the pack relative to our neighbor and competitor states, as shown below.



Tax Fairness

In addition, the Patrick-Murray Administration's proposed tax reforms result in a fairer tax system. Currently, the lowest-income taxpayers pay the highest percentage of their income in state income and sales taxes, and the highest-income taxpayers pay the lowest percentage of their income in state taxes, as seen in the chart to the right.

The Governor's tax reform proposal flips that equation and ensures that all pay their fair share to support government services and investments we need to support growth and opportunity that benefits everyone.



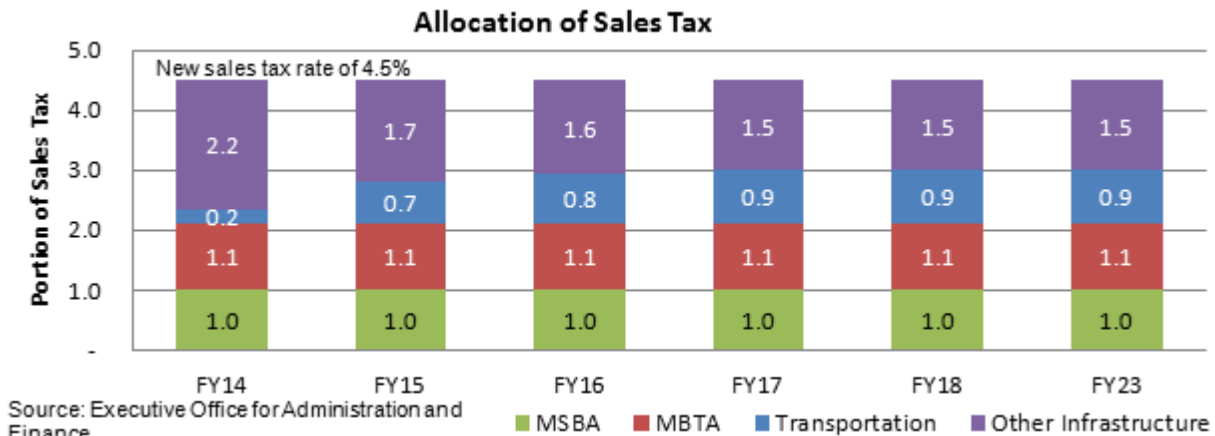
Effective Tax Rates by Income Group Current and Proposed

Income Quintile	Adjusted Gross Income	Effective tax rates (sales and personal income)	
		Status Quo	New Policy
0-20%	<\$21,570	6.56%	5.10%
20-40%	\$21,570 to \$37,523	5.43%	5.14%
40-60%	\$37,523 to \$60,414	5.63%	5.80%
60-80%	\$60,414 to \$102,886	5.56%	6.05%
80-100%	>\$102,886	5.48%	6.49%
Total		5.63%	6.27%

Note: This analysis does not include ~270,000 households that do not file income taxes. Excludes capital gains.

Ensuring Sustainably Financed Public Infrastructure for the Next Generation

The Patrick-Murray Administration understands the challenges associated with sustainably financing investments in our public infrastructure. Therefore, the Administration proposes to dedicate all sales tax proceeds to infrastructure by depositing them in a dedicated Public Infrastructure Fund. Sales tax dollars already dedicated to the Massachusetts School Building Authority (MSBA) and the Massachusetts Bay Transportation Authority (MBTA) will be untouched and augmented by additional sales tax dollars dedicated to the Massachusetts Department of Transportation (MassDOT) to support transportation infrastructure investments and to other public infrastructure costs.



Allocation of New Tax Revenue

The Patrick-Murray Administration's tax reform proposal will raise \$1.9 B on an annual basis. In FY 2014, it is expected to raise \$779 M as a result of the fact that the tax law changes would take effect in the middle of the fiscal year. In order to meet our existing and new investments needs in transportation, education, and innovation that ramp up over time, the Governor is proposing to allocate the new tax revenues among those purposes in the manner shown below. This funding plan assumes that \$400 M of the anticipated new tax revenue in FY 2015 and FY 2016 is borrowed to support investments in FY 2014 when the full-year revenue impact of the tax law changes will not be realized.

Uses of New Tax Revenue by Fiscal Year (\$Ms- Before Inflation)						
	FY14	FY15	FY16	FY17	FY18	FY23
New Revenue	779	1,900	1,900	1,900	1,900	1,900
Investments						
Transportation	231	600	700	755	755	755
Education	912	975	975	1,020	1,020	1,020
Innovation*	36	50	100	125	125	125
Total New Spending	1,179	1,625	1,775	1,900	1,900	1,900
*Includes \$25M for life sciences						
(Issue)/Repay Revenue Note	400	(275)	(125)			
Note: Transportation need before other solutions	650	746	909	856	1,021	1,291

Source: Executive Office for Administration and Finance.

Additional Transportation Revenue

As noted in the report *"The Way Forward,"* MassDOT understands that sustainably financing transportation infrastructure will also require some transportation-specific revenue sources. Other resources to finance the transportation investment needs will include:

- Indexing the gas tax to inflation;
- Creating a sustainable schedule for MBTA fare increases, Registry of Motor Vehicles (RMV) fee increases, and toll increases;
- Savings achieved through All-Electronic Tolling on the Turnpike (outlined in "Transportation Reform"); and
- Dedicating a portion of Gaming Commission and Convention Center Authority revenues to transportation needs.

Revenue from Transportation-Specific Sources

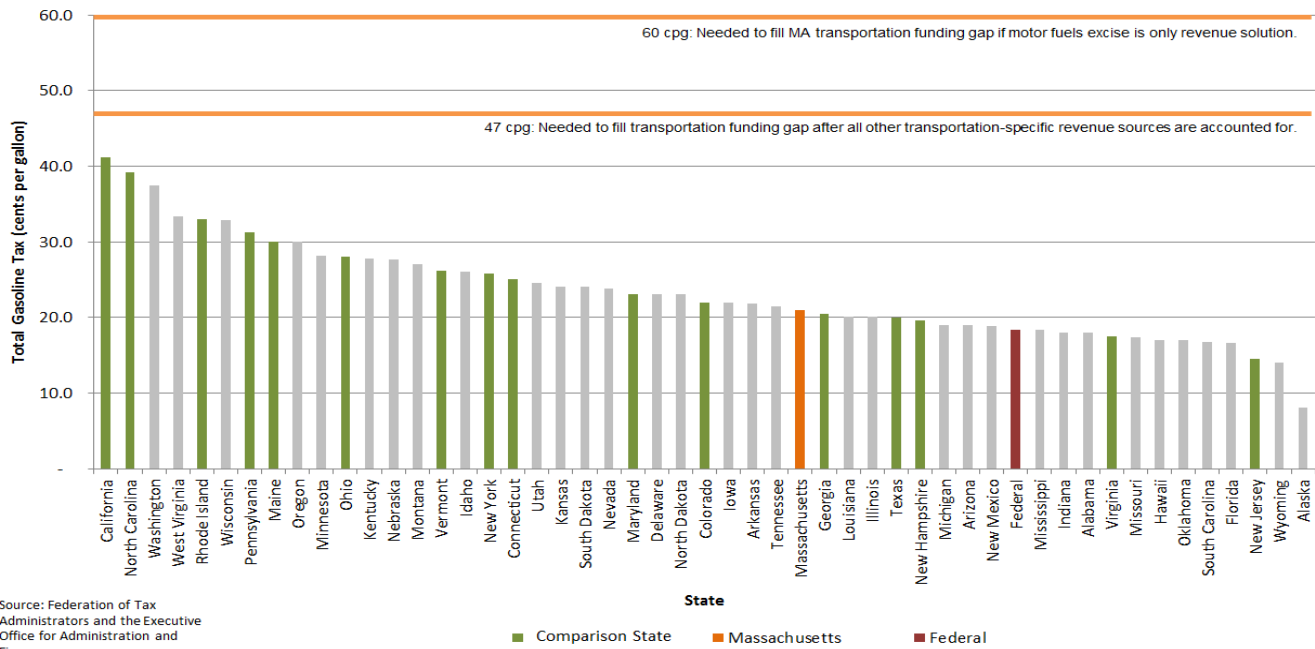
Solutions (\$Ms)	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
MBTA Fares	-	27	27	57	57	89	90	124	125	162
RMV Fees	-	-	55	56	57	58	60	128	131	134
Tolls	-	17	17	35	36	55	56	77	78	101
Western Turnpike AET Savings	-	-	50	51	53	54	55	57	58	59
MassPort Other Contributions	-	10	10	11	11	11	11	12	12	12
Gaming	25	12	-	50	51	53	54	55	57	58
Convention Center	-	-	-	10	10	11	11	11	11	12
Total	25	66	159	270	275	330	336	463	472	538

Notes

MBTA Fares	5% biennial fare increase beginning in FY15. Increases fare revenue 27% over baseline by FY23.
RMV Fees	10% fee increase every five years beginning in FY16. Increases fee revenue 20% over baseline by FY23.
Tolls	5% biennial fare increase beginning in FY15. Increases fare revenue 27% over baseline by FY23.
Western Turnpike AET Savings	Preliminary estimate.
MassPort Other Contributions	Preliminary estimate.
Gaming	One-time available in FY14 (2/3rds). Recurring amount available in FY17.
Convention Center	Preliminary estimate.

Source: Executive Office for Administration and Finance.

State Gas Tax Comparison



It is important to note that revenue sources specific to transportation cannot responsibly be considered the sole means of covering all currently unfunded transportation costs that the state must address. For example, fully funding the transportation needs from the motor fuels excise (the “gas tax”) alone would require increasing the gas tax from 21 cents per gallon to 60 cents per gallon. As shown in the above chart, an increase of this magnitude would place Massachusetts at the highest gas tax level in the nation by almost 50 percent. After accounting for all other transportation-specific revenue sources outlined in the chart on the preceding page, the gas tax would need to increase to 47 cents per gallon to adequately finance this critical investment.

Revenue from the Motor Fuels Excise: Current and Indexed for Inflation

Fiscal Year	Current Policy		New Policy (Index to Inflation)		
	Motor Fuels Tax	Motor Fuels Tax Collections (\$Ms)	Motor Fuels Tax	Motor Fuels Tax Collections (\$Ms)	New Revenue (\$Ms)
FY14	\$ 0.2100	\$ 664	\$ 0.2142	\$ 677	\$ 13
FY15	\$ 0.2100	\$ 660	\$ 0.2185	\$ 686	\$ 27
FY16	\$ 0.2100	\$ 661	\$ 0.2229	\$ 702	\$ 40
FY17	\$ 0.2100	\$ 669	\$ 0.2273	\$ 724	\$ 55
FY18	\$ 0.2100	\$ 674	\$ 0.2319	\$ 744	\$ 70
FY19	\$ 0.2100	\$ 677	\$ 0.2365	\$ 763	\$ 85
FY20	\$ 0.2100	\$ 681	\$ 0.2412	\$ 782	\$ 101
FY21	\$ 0.2100	\$ 685	\$ 0.2460	\$ 802	\$ 118

The table at right details the projected increase in the gas tax rate and the additional state revenue projections from indexing to inflation.

Source: Executive Office for Administration and Finance.

Investments

The new revenue outlined above will allow the Commonwealth to sustainably and responsibly fund critical education, infrastructure and innovation investments necessary to support growth and opportunity for years to come. For a description of the proposed investments see the following Issues in Brief: “Investing in Education to Close the Achievement Gap,” “Investing in Innovation & Infrastructure to Create Jobs, Expand Opportunity,” and “Transportation Reform.”



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Transportation Reform

Transportation infrastructure is vital to creating sustainable economic growth, supporting job creation, and reducing the environmental and social impacts of congestion. Through reforms that enhance efficiency of existing resources, the Massachusetts Department of Transportation (MassDOT) continues to do more with less. However, the Commonwealth's transportation network has been underfunded by previous administrations for decades, creating a backlog of upgrades to transportation assets that have not been properly maintained.

Through a transformative initiative of reforms and new investments, the Patrick-Murray Administration will improve the Commonwealth's transportation network and expand access to transportation infrastructure for all residents and businesses of the Commonwealth.

Transportation Revitalization

In 2007, the Patrick-Murray Administration made immediate investments in the system to begin to reverse decades of neglect. The Administration passed several transportation bond bills, including an Immediate Needs bond bill. And, the Administration launched a \$3 B Accelerated Bridge program and significantly increased transportation investment in its capital plan. Despite those efforts, and three years of continuous transportation reform beginning with the 2009 Transportation Reform Bill, our transportation system cannot continue to provide adequate service to meet our needs under current funding levels. The Governor's FY 2014 budget begins to reverse years of neglect by providing a major investment in the Commonwealth's transportation assets to modernize and ensure the continued maintenance of this critical economic driver. The Governor's FY 2014 budget will fund a statewide series of targeted capital investments, provide significant debt relief for the independent Massachusetts Bay Transportation Authority (MBTA), forward-fund and enhance services at the 15 Regional Transit Authorities (RTAs), and stop the decades-old practice of using borrowed funds to pay for personnel and operations at MassDOT.

MBTA Green Line Expansion Project



This investment is based on MassDOT's report, titled "*The Way Forward: A 21-st Century Transportation Plan.*" The plan provides a detailed analysis of the infrastructure needs of the Commonwealth's transportation system, including a ten year long-term financial plan outlining investments necessary to improve economic development and quality of life across the state. This plan

explains how MassDOT will meet public demands for more and better transportation and do so in a way that is fiscally responsible now and for the future.

The plan recommends increasing the level of transportation capital investment by \$13 B over the next ten years to create a state-of-the-art transportation network that is able to provide fast and reliable service while attracting and supporting sustainable economic growth in the future. With this investment, the Patrick-Murray Administration will:

- Complete the Green Line Extension, South Coast Rail project and expansion of South Station;
- Establish rail service from Boston to Springfield, Pittsfield to New York and summer service to Cape Cod;
- Replace MBTA Red, Orange and Green Line cars, reducing travel-times and improving the functionality of two of the MBTA's highest-volume lines;
- Replace MBTA and RTA buses to improve quality and accessibility;
- Invest in local, regional, and Department of Conservation and Recreation (DCR) owned bridges, resurfacing, signal improvements, and other necessary projects to improve our roadways;
- Complete the I-91 Viaduct in Springfield and the Interstate 93 and 95 interchanges in Woburn and Canton;
- Improve safety at intersections identified on the Commonwealth's list of 'high-crash locations;'
- Increase funding to municipalities for local road improvements with additional funding for Chapter 90; and
- Invest in airport infrastructure throughout the Commonwealth.

In addition to the Patrick-Murray Administration's increased capital investment, \$269 M is included in the Governor's FY 2014 operating budget recommendations, which represents a phased in approach to funding the \$650 M need highlighted in the "*The Way Forward: A 21-st Century Transportation Plan*," and that will:

- Eliminate the MBTA's structural operating deficit, which has been solved in recent years through the use of one-time, unsustainable funding sources;
- Provide modest MBTA service enhancements such as possibly expanding evening hours, restoring weekend service in areas that have been cut and improved customer service;
- Take a significant step forward in discontinuing the decades-old practice of using borrowed funds (bonds) to pay for personnel and other operating costs; and
- Sustainably fund RTAs by ending the practice of funding the RTA operating budgets in arrears, thereby eliminating the need for the RTAs to take on short-term debt in order to fund annual operating costs which, in turn, increases costs to the taxpayers and customers.

Continued Reform

In addition to this critical investment, MassDOT will continue to improve its business practices to save taxpayers money. Following the passage of the 2009 transportation modernization law, MassDOT has made significant reforms to reduce personnel costs, avoid payments associated with high risk financial deals entered into by previous Administrations, and other steps to be cost effective in day-to-day decisions. The Commonwealth has saved over \$500 M to date through transportation reforms.

Through a year-long, exhaustive public meeting process and stakeholder conversations, MassDOT has identified a number of additional reforms that could be implemented to meet those goals.

Performance Management

To improve efficiency, and consistent with the Commonwealth Performance, Accountability, and Transparency (CPAT) program undertaken by the Administration, MassDOT has begun a rigorous program of performance management. The agency has identified areas of improvement and is evaluating progress at achieving efficiency goals. Monthly accountability meetings that focus on the

department's performance are chaired by the Secretary of Transportation, and these meetings are open to the public on a quarterly basis.

Enhancing the Chapter 90 Program

MassDOT is supporting municipalities in their efforts to care for their transportation facilities by developing a statewide asset management program for local roads, bridges and facilities.

All Electronic Tolling

Working with labor, MassDOT has begun work to implement statewide All-Electronic Tolling (AET), which will replace toll collectors on roads and bridges with gantries along the highways, allowing all traffic to travel at normal highway speed through the tolling areas. Cash will be eliminated from the system entirely, as all transactions will be conducted using either the current E-Z Pass system or through video tolling (in which invoices are sent to customers whose license plates are recorded by the AET camera system). This concept will lessen congestion, improve air quality, and reduce operating costs by an estimated \$50 M annually.

Registry of Motor Vehicles (RMV) Modernization

The Patrick-Murray Administration recognizes that individuals increasingly prefer to perform every-day transactions either online or through self-service. In order to provide the citizens of the Commonwealth with the ability to carry out motor vehicle transactions online rather than branches, an investment will be made in the RMV to offer customers greater convenience and time-saving opportunities. In addition to greater online transaction availability, modernization will enable consolidation of current branch offices and replace them with a network of regional and commercial centers authorized to provide services such as insurance agencies, AAA branches and even retail stores or banks.

Reform the Metropolitan Planning Organizations (MPOs)

Federally-designated partners in the transportation planning process, MPOs help their member communities identify and prioritize transportation needs for project funding and study. MassDOT is reviewing the MPO structure in terms of size, number, performance, and project selection criteria in order to identify reforms that will improve effectiveness, equity and transparency. MassDOT will engage in efforts to increase public awareness of and involvement in the annual MPO process of programming federal transportation funds for expenditure.

State Infrastructure Bank (SIB)

A State Infrastructure Bank (SIB) could provide public funds to match private capital for the purpose of making loans to support the construction of infrastructure with a public purpose. Projects supported by SIB funds would be required to have an economic benefit to the Commonwealth and to generate revenue so that interest paid to the SIB could then be invested in other beneficial projects.

MBTA Retirement Policies

Continuous review of retirement eligibility and reform in order to remain consistent with state policies and practices is important for equity and long term savings. MassDOT and the MBTA will also review the recommendations of the Other Post-Employment Benefits (OPEB) Commission (outlined in the Issue in Brief "Retiree Health Reform") for realigning benefit costs while both protecting public employees and avoiding budget cuts in other areas as health care costs continue to escalate.

Utility Reimbursements

The need to relocate utilities is one of the top reasons for infrastructure project delay. Federally-aided construction programs provide MassDOT with the ability to reimburse utilities for the relocation of conduits, poles, lines and associated equipment, reducing necessary construction times. In 2009, only 33 percent of the projects that were completed that year did so on-time and within the original contract schedule. Since then, with the implementation of utility reimbursements in the Accelerated Bridge and Federal Aid programs, on-time performance has improved significantly – up to 72 percent in 2011. In

an effort to increase project turnaround and efficiency, MassDOT intends to extend utility relocation reimbursements to projects funded by the state as well.

Real Estate Disposition

MassDOT is one of the largest owners of real estate in the Commonwealth. With the completion of a statewide inventory of all parcels and other owned assets, MassDOT is identifying parcels that are eligible for transfer to municipalities, sale to third parties, or those that could be used in public-private partnerships to enhance economic competitiveness.

Regional Transit Authorities (RTAs)

In 2010, MassDOT and the RTAs established the Beyond Boston planning effort to improve and enhance services and coordination between the 15 RTAs, MassDOT and the MBTA. This year, a RTA Council has been established to advance further reforms related to statewide transit and paratransit service, including scheduling and enhancing services on nights and weekends.

Partnerships with Massport

The 2009 Transportation Reform Bill directed MassDOT to take over the Tobin Bridge from the Massachusetts Port Authority (Massport), and gave management responsibility to Massport for Worcester Regional Airport and Hanscom Field. Since then, Massport, MassDOT and the MBTA have partnered to reduce costs and improve customer service. In 2012, the MBTA and Massport launched a pilot program offering free MBTA Silver Line service between Logan Airport and South Station in order to reduce the number of private vehicles at Logan. MassDOT and Massport are working to make the service permanent and to identify other areas of collaboration.

With these reforms in place, the Patrick-Murray Administration is taking a significant step in providing the Commonwealth with the transportation resources it deserves.



FY 2014 Budget Recommendation

Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Workforce Development and Community Colleges Reform

The public higher education system in Massachusetts is a critical asset and contributor to the Commonwealth's Innovation Economy, and the 15 community colleges are an essential component of a vibrant postsecondary educational and workforce development system. Therefore, the Patrick-Murray Administration is maintaining its strong commitment to these campuses, by providing significant new investments in community colleges in the FY 2014 budget. The Commonwealth's 15 community colleges provide a wide variety of affordable and highly effective educational and career programs to prepare students of all ages for both the job market and future academic study.

Our community colleges currently serve as the linchpin of three central goals of the Patrick-Murray Administration:

1. Creating a 21st century workforce that is responsive to local and statewide economic needs;
2. Reducing unemployment across the state; and
3. Closing the achievement gap.

Workforce Development

The Patrick-Murray Administration will continue its efforts to reform the community college system by increasing accountability and strengthening collaboration to improve both academic and workforce training outcomes. The Department of Higher Education (DHE) and the community colleges have worked to collaborate both internally with the Executive Office of Labor and Workforce Development (EOLWD) and the Executive Office of Housing and Economic Development (EOHED), as well as externally with local employers, to ensure that workforce initiatives at the campuses meet the needs the students and the local economy. The FY 2014 budget includes new investments of \$2.3 M that will build on the following elements of the FY 2013 budget, including:

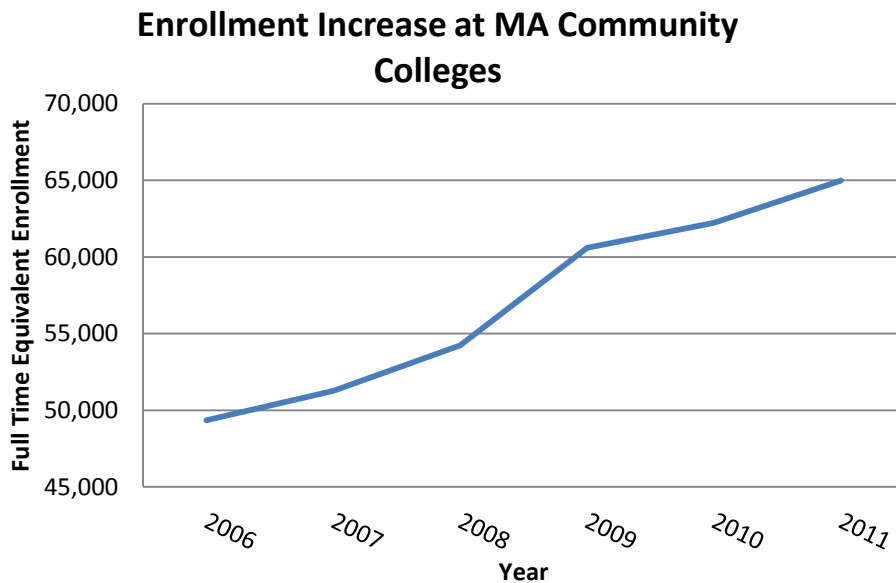
- New scholarship funding for in-demand careers;
- Rapid Response Grants which give our community colleges and potential employers the opportunity to develop career-specific curricula based on the needs of these employers; and
- The Community College Workforce Grant Advisory Committee to promote the development of workforce training programs and partnerships with Commonwealth businesses and industry, other educational and training institutions, labor organizations, and other organizations supporting workforce development.

The FY 2014 budget will continue to advance these efforts through an investment of \$6.1 M, including \$2.3 M in new funding at DHE that consolidates the FY 2013 initiatives of in-demand scholarships, Rapid Response Grants and the Community College Workforce Grant Advisory committee. This consolidation of funding will allow DHE greater flexibility in meeting the workforce development needs of the community colleges, and the students and employers served by the community colleges.

Investing in Community Colleges

The opportunity, value, and life advancement offered by the community colleges has been recognized by the residents of Massachusetts, as full-time equivalent enrollment increased 32 percent from 2006 to 2011. The Administration will invest an additional \$20 M in new funding for Community Colleges, or 9 percent more than FY 2013 funding levels. This new investment will be allocated to the campuses

through a new formula that serves to accomplish the goals established by the Administration and ensure that all campuses will receive at least the same levels of funding as in FY 2013.



The Commissioner of Higher Education was charged with recommending a new formula for allocating state-appropriated dollars to the community colleges that would successfully address the following factors:

- Large inequities in per-student funding that have arisen as the result of substantial increases in enrollment and changing student populations;
- The importance of linking state appropriations to institutional performance with respect to statewide goals and priorities identified in the Vision Project that was approved by the Board of Higher Education, including increasing graduation and success rates, closing achievement and attainment gaps, and advancing the Commonwealth's workforce development goals; and
- The need to strengthen the role of the community colleges in preparing students for jobs in the state's rapidly evolving innovation economy.

The new formula was developed in consultation with the presidents of the community colleges, the leadership of the Massachusetts Community College Council, Massachusetts Teachers Association, and the Secretaries of the Executive Office of Education (EOE), EOLWD, and EOHED. The new formula includes the following elements:

- Components that better reflect the enrollment of each college and credits completed to address inequity while protecting small institutions;
- Components that reward institutional performance with respect to critical statewide goals, especially degree and certificate completion;
- Components linking funding levels to performance in the area of workforce development, including producing students with degrees or certificates in fields of high employer need and providing non-credit training opportunities that serve the needs of both workers and employers;
- Components linking funding levels to successful efforts to close achievement gaps associated with lower-income students and students of color; and
- An implementation plan that avoids significant reductions in the budget of any individual community college in the first year and protects colleges from excessive budget reductions as the formula takes effect.



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Higher Education Affordability

The Patrick-Murray Administration understands that for the Commonwealth to compete effectively for jobs, investment, and talent, as well as sustain our rich intellectual and civic life and cultural landscape, Massachusetts needs to not only maintain a well-educated workforce but also continue to develop an effective educational pipeline for all students. This fall, the Administration issued the first annual report of the Vision Project, a strategic plan to move our state's public higher education system to a position of national leadership. In order to achieve this goal, our community colleges, state universities, and University of Massachusetts campuses must continue to enhance the quality of the academic, extracurricular, and career-focused opportunities that they provide to an increasing number of students. The Vision Project is based on seven key outcomes, two of which – college participation and degree completion – are directly correlated with a student's ability to afford higher education.

Since taking office, the Administration has been committed to creating a world-class public higher education system while keeping college education affordable for Massachusetts residents. The impact of recent fiscal limitations, along with the continuously rising cost of higher education, has severely impacted the ability of Massachusetts families to pay for college. The FY 2014 budget provides \$175 M in new funding to increase affordable access to our public institutions of higher education for students and families across the Commonwealth.

Investment in our Campuses

The FY 2014 budget increases state support to the University of Massachusetts, the state universities, and community colleges. This collaboration between the Administration and the campuses creates a shared sense of responsibility to provide high quality services to all students while maintaining affordability. This increased funding, a total of \$57.5 M in FY 2014 and reaching \$240 M by FY 2017, will allow the campuses to maintain their delivery of educational and other services without requiring unaffordable increases to tuition and student fees.

Restoring MASSGrant

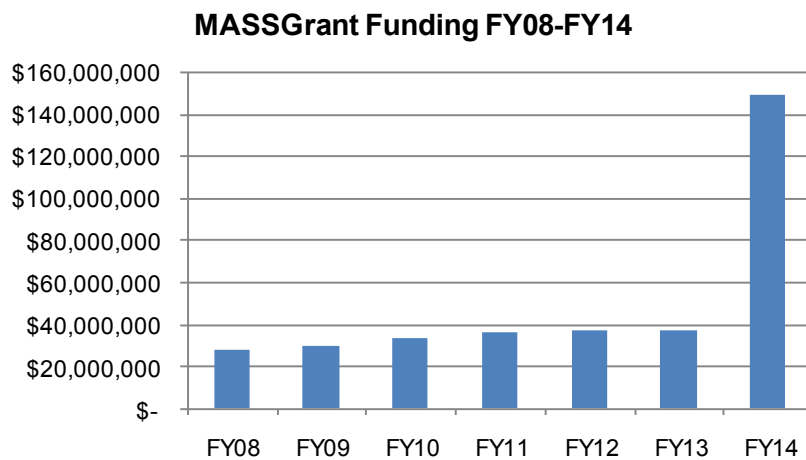
MASSGrant, the largest financial aid program in the state's public higher education system, provides assistance to students demonstrating the greatest levels of financial need. In recent years, the MASSGrant program has seen applications for these students double from 30,141 in FY 2009 to 63,137 in FY 2012. Despite this surge in demand, funding for MASSGrant declined from FY 2009 to FY 2013. This

**Average MASSGrant Award as a Share of
Average Tuition and Mandatory Fees**



decline in funding in recent years has meant that the MASSGrant award in FY 2012 had declined in value to eight percent of a student's tuition and fees from 80 percent in 1988.

The FY 2014 budget invests \$112 M in additional funding to restore MASSGrant to an equal level of purchasing power that it provided in 1988. This significant increase will quadruple the available funding for this program, and directly support the students most affected by lack of college access due to affordability constraints.



Investment in College Completion

College completion increases an individual's employment prospects and is the strongest indicator of future civic participation. Massachusetts lags behind other states with regard to college completion, and has significant college completion achievement gaps by income, race, and gender. The FY 2014 budget invests \$3 M in additional funding for financial aid to lower-income students – those most in need of additional support – to incent and reward the timely and successful completion of degree and certificate programs at our community colleges, state universities, and University of Massachusetts campuses.



FY 2014 Budget Recommendation Issues in Brief

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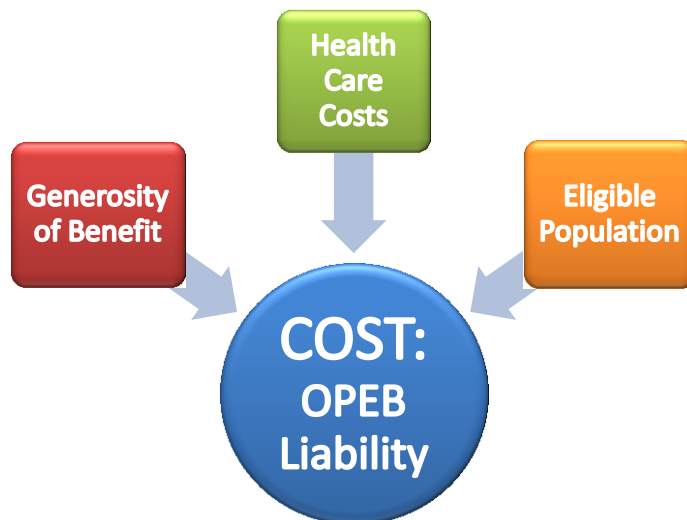
Retiree Health Reform

The Patrick-Murray Administration is committed to building on past success in reducing the Commonwealth's long-term pension costs. The Administration has worked with stakeholders to develop a retiree health benefits reform proposal to save the Commonwealth and municipalities \$20 B over 30 years.

The Problem

Currently, the estimated unfunded liability for retiree health benefits in Massachusetts is estimated to exceed a combined \$40 B for both the Commonwealth and municipalities. Our cost of retiree health is among the highest in the nation when compared to other states, and public employee benefits are more generous than what is provided by over 90 percent of private employers in the Commonwealth. Massachusetts, similar to most states, has not set aside significant amount of resources to fund retiree health care. This contrasts with pension funding, in which the Commonwealth and most other states set aside significant funds to provide sustainability. In Fiscal Year 2013 (FY13), Massachusetts budgeted \$415 M for retiree health care. Funding the Commonwealth's Annual Required Contribution which represents both the value of benefits earned during the year and an amortization of the Unfunded

Actuarial Accrued Liability over a 30-year period, would require \$1.3 B annually. Additionally, the cost of the benefit is increasing due to the cost drivers shown below.



Modifications to the current system are essential to keep it sustainable for future state and municipal employees. This is vital to the Commonwealth's effort to attract and retain quality employees. In 2012, the Other Post-Employment Benefits (OPEB) Commission diligently researched and considered these issues and recommended changes by an 11-1 vote, including support from the executive branch members, legislators from both parties, the Treasurer, labors unions, and a retiree association.

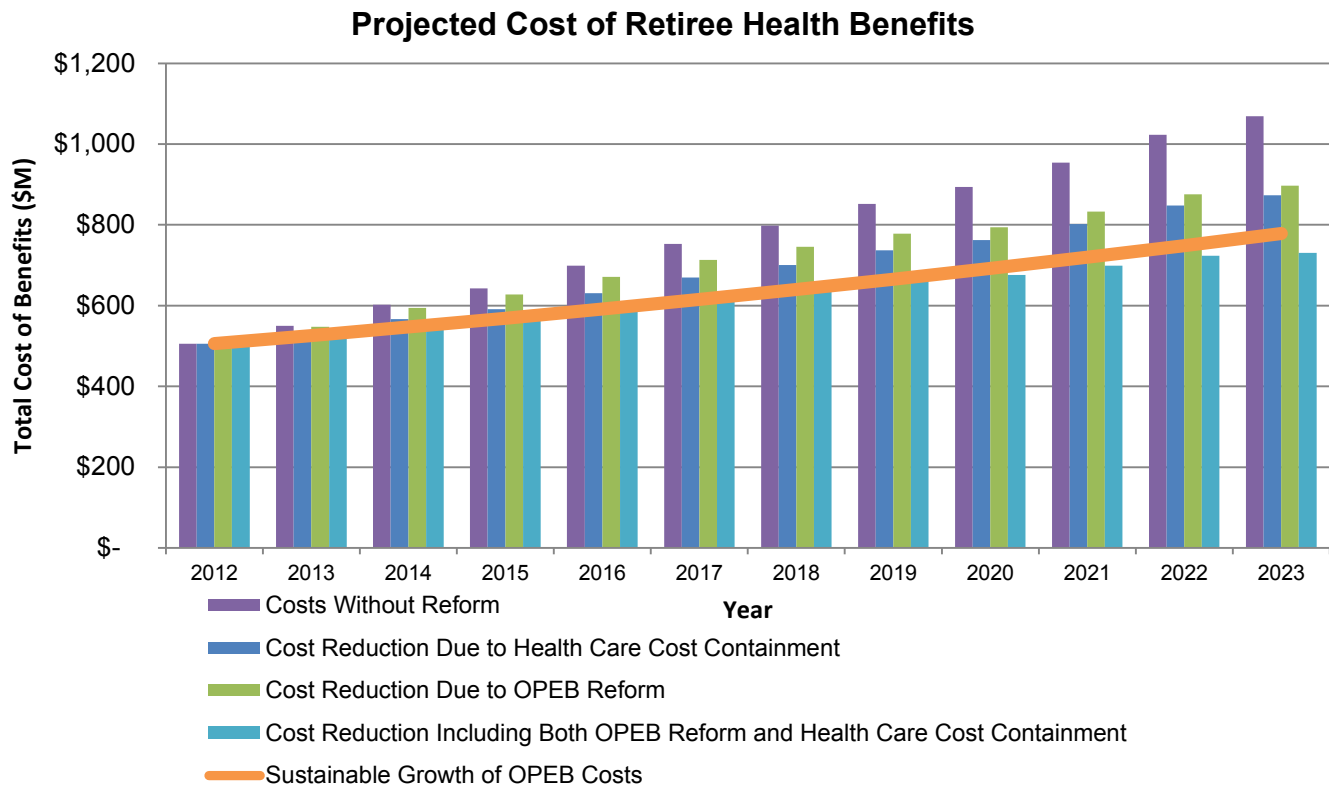
Retiree Health Reform

The Patrick-Murray Administration is filing legislation informed by the recommendations of the OPEB Commission to save the Commonwealth and municipalities up to \$20 B over 30 years. Future retiree health care benefits provided by both the Commonwealth and municipalities will be amended by:

- Increasing the minimum years of service requirement from 10 to 20 years;
- Increasing the minimum eligibility age by five years for each Group to 60 (for most employees and elected officials), 55 (for specified hazardous duty employees) and 50 (for public safety employees); and

- Prorating benefits on a scale from 50 percent premium contribution after 20 years of service to the maximum available retiree benefit (e.g. 80 percent of premium for State retirees) at 30 years of service.

The Legislation will also direct the Group Insurance Commission (GIC) to investigate the adoption of an employee group waiver program for prescription drugs which would result in increased Federal subsidies and resulting savings to the Commonwealth. The expected savings total \$20 M for the Commonwealth in the first year of implementation.



The Commission recommended preserving the existing system for current retirees and workers close to retirement, in order to avoid unfairly changing benefits for workers who have very limited flexibility in retirement planning. Current workers would be exempted from the above changes if they are:

- Within five years of retirement age for their Group and have completed 20 years of service as of the effective date of the legislation;
- Within five years of Medicare eligibility (currently 65 for most people) and within 12 months of vesting as of the effective date of the legislation;
- Current teachers participating in Retirement Plus upon reaching at least 57 years old and the maximum retirement benefit of 80 percent; or
- Receiving an accidental disability retirement.

For current employees, the Commission recommended phasing-in reforms to allow time to adjust to the new benefit structure as follows:

- Any current employee who, at the time of the legislation, is at least age 50 and has completed 15 years of service would be eligible to receive a 50 percent premium contribution upon retirement;

- Any current employee who, at the time of the legislation, is at least age 55 and has completed 10 years of service would be eligible to receive a 50 percent premium contribution upon retirement; and
- Ordinary disability retirements would be exempt from the reform until the 2014 Affordable Care Act (ACA) Exchange is available, at which time ordinary disability retirees would receive a 50 percent premium contribution for 10 to 20 years of service; beyond 20 years, prorating would apply.

The Commission further recommended freezing municipal retiree contributions for three years from the effective date of any OPEB reform. Following this period, municipalities could exercise the right to reduce employer premium contributions, provided that any changes not affect existing retirees.

The Commission also recommended that future retirees be provided with information about the availability of coverage under the 2014 ACA Exchange and with the information necessary to determine whether coverage under the ACA exchange may be of comparable quality at a lower price. The Administration supports these recommendations and will continue to work with municipalities to achieve savings.

Background on the OPEB Commission

The OPEB Commission was established in the 2011 pension reform bill. The Commission's charge was to: (i) consider the range of benefits that are or should be provided, as well as the current and future cost of providing them, (ii) consider how to best divide costs between the Commonwealth and employees and (iii) study the operation and structure of the Group Insurance Commission or any other aspect of employee healthcare. The Commission sought to find savings while protecting current retirees and employees who are close to retirement age and maintaining a quality benefit for employees who spend their careers in public service. Additionally, the Commission aimed to avoid deferring costs to future generations.





FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Investing in our Communities

The FY 2014 budget continues the Patrick-Murray Administration's unprecedented commitment to building strong partnerships with cities and towns and supporting their efforts to operate more effectively and efficiently. The Governor's FY 2014 budget increases local aid funding for all communities, provides much-needed local aid reform, and will announce programs that enhance cooperation with municipalities and achieve key Administration priorities.

Local Aid and Local Aid Formula Reform

Aid to cities and towns, or local aid, represents approximately 14.6 percent of the Commonwealth's annual budget. In FY 2014, local aid programs account for \$5.57 B, which reflects the Patrick-Murray Administration's unprecedented commitment to a strong partnership between the state and its cities and towns.

Unrestricted General Government Aid (UGGA) will be funded at \$899 M, the same amount and same distribution provided for in the FY 2013 GAA.

An additional \$31 M in local aid will be distributed to all municipalities through the new "Annual Formula Local Aid" program. The existing allocation of local aid among the Commonwealth's cities and towns (UGGA) is meant to maintain year-to-year consistency regardless of changes in a municipality's circumstances and is no longer based on a rational funding formula. Annual Formula Local Aid addresses these critical aspects of a rational local aid program:

- Provides a simple and transparent formula using a combined measure of property values and income to calculate each municipality's relative ability to provide essential local services; and
- Will consistently provide equitable distributions into the future, as each year the formula components will be updated and the total distribution of aid will be calculated using the updated components.

Education Reform

In FY 2014, K-12 Chapter 70 funding is allocated at \$4.39 B, the highest level of state K-12 education funding in history and a \$226 M increase over FY 2013; this investment will ensure that the reforms initiated in the 2007 Reforms to Chapter 70 are fully implemented and funded. This increased funding will also account for the following factors in the Chapter 70 funding allocation to local educational authorities:

- All districts are fully funded at foundation levels;
- All districts will receive at least an increase of \$25 per pupil;
- Districts will calculate Out of District Special Education at \$35,000 per year, an increase of \$25,000 per year in prior years to appropriately compensate districts for the costs of providing special education; and
- Elimination of the cap of pre-kindergarteners included in enrollment for Chapter 70.

Additional investments in cities and towns include:

- The special education circuit breaker will allocate \$230 M directly to municipalities;
- State Owned Land (PILOT) is level funded;

- Library Aid is level is funded at the FY 2013 estimated spending level of \$16 M;
- Regional School Transportation is funded at the FY 2013 estimated spending level of \$44.5 M;
- Charter School Reimbursement is increased by \$9.8 M to \$80 M, from the FY 2013 estimated spending level of \$70.5 M;
- The program for Tax Reimbursements to Veterans, the Blind and Widows is funded at \$25 M;
- Caseload-driven increases to Veterans' Benefits bring the account to \$48.1 M for FY 2014;
- The Department of Veterans' Services (DVS) will maintain its FY 2013 policy of 100 percent reimbursement to cities and town for the costs they incur providing homeless shelter benefits to veterans – in FY 2013, the total reimbursements to cities and towns exceeded \$888,000; and
- The Administration's 21st Century Transportation plan includes an additional \$100 M per year for local roads and bridges (bringing the Chapter 90 program to \$300 M annually) and an additional \$40 M per year in capital funds for the Regional Transit Authorities.

Incentive Aid for Local Government Performance

Starting in FY 2015, in addition to the funding level provided for Annual Formula Local Aid, an amount equal to twenty-five percent of the Annual Formula Local Aid account will be used to fund a new program of incentive aid for municipalities. The incentive aid program will reward municipalities for meeting incentives focused on strong fiscal management, municipal health care cost management, and local government performance management, in line with initiatives of the Patrick-Murray Administration to change the way government does business. Incentives announced early in FY 2014 will focus on strong fiscal management, municipal health care cost reform and local government performance management. Municipalities will then have the full year of FY 2014 in which to meet the incentives before incentive aid is provided for in the FY 2015 budget and distributed early in FY 2015.

Community Innovation Challenge Grant Program

The Community Innovation Challenge Grant (CIC) program is just one of the many ways in which the Administration is working with cities and towns to drive innovation and change at the local level. The budget invests \$7 M for a third round of the Community Innovation Challenge Grant Program to provide financial support for one-time or transition costs related to innovative regionalization and other efficiency initiatives in local governments.

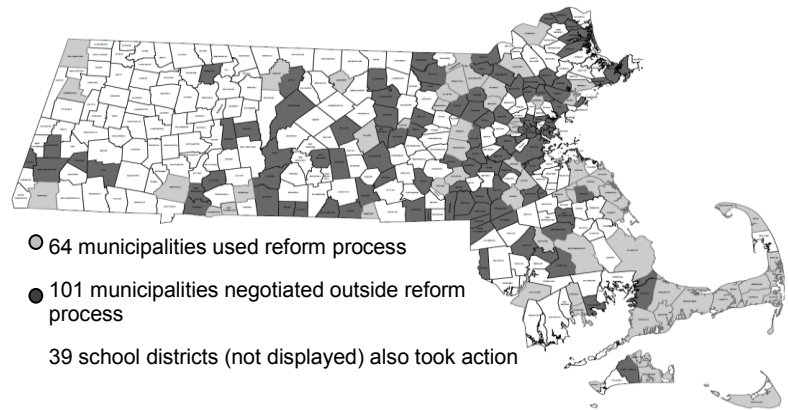
Expansion of Municipal Revenue Sources

This budget expands the Hotel and Motel Room Occupancy Excise to provide new local revenues and to bring equity to this tax base. Currently, properties such as rental vacation homes, corporate executive temporary apartments, time shares, and rented vacation condominiums are not subject to the state or local hotel/motel room occupancy excise. Our proposal would expand the state and local option tax base to include these so-called transient accommodations and eliminate the existing statutory exemption for small bed and breakfast establishments with three bedrooms or less. This expansion of the existing room occupancy excise base could generate more than \$3.8 M annually for the 176 municipalities (50 percent) that have opted to enact the local option room occupancy excise to date, and will benefit municipalities that choose to adopt the local option room occupancy excise in the future.

Municipal Health Care Cost-Containment

Since Governor Patrick proposed municipal health reform in January 2011, 204 municipalities and regional school districts came to agreements with employees, either by using the new reform process or negotiating outside of the reform, achieving more than \$175 M in premium savings. The Administration continues to provide technical assistance to additional local governments interested in using the reform process to manage health care costs for current employees.

The Administration similarly is working to help municipalities control the cost of retiree health benefits by filing legislation to reform health insurance benefits for retirees, based on just released recommendations of the Commission to Study Retiree Healthcare and Other Non-Pension Benefits (OPEB). This proposal will make retiree health benefits for career public employees more sustainable, saving local governments as much as \$12 B over 30 years (combined state and local governments will save up to \$20 B), which will help to support the continued delivery of critical local services and maintain quality healthcare benefits for our future retirees.



Municipal Unemployment Insurance Reform

The Municipal Unemployment Insurance Task Force, created in 2012, issued recommendations and related legislation to implement these recommendations, to close loopholes in Municipal Unemployment Insurance (UI) and create a fair and collaborative system that provides economic relief to cities and towns. The Governor has filed legislation following the Task Force's recommendations to:

- Create a 65 percent Unemployment Insurance offset to retirees collecting a defined benefit pension, limiting a returning employee's access to unemployment when laid off and collecting a pension;
- Eliminate the disparity between those employed directly by a school department and those providing services to the school but paid by a municipality;
- Prevent municipalities from being charged wages earned by election workers; and
- Allow the Department of Unemployment Assistance (DUA) to participate in a Federal program allowing the interception of Federal tax returns of persons owing DUA a reimbursement as the result of overpayment of benefits.

These changes will allow the state to better collaborate with municipalities on issues of Unemployment Insurance.

Innovations for Municipalities

Throughout government, Governor Patrick is driving innovation to improve customer service and efficiency. Consistent with that focus, the administration has developed the following tools to assist communities:

One-Stop Grant Index for Municipalities

The Administration is developing a new one-stop listing of state grant programs for cities and towns. Municipal officials seeking opportunities for state resources to support local initiatives will be able to find these resources without needing to search state agency by state agency.

Citizens Connect Smartphone Application

Citizens Connect is the City of Boston's award-winning effort to empower residents to be the City's "eyes and ears." Residents can alert the City of Boston to neighborhood issues such as potholes, damaged signs, and graffiti using a smart phone app that identifies the location of the issue and alerts the City of the complaint. Funded through the CIC Grant Program and led by the City of Boston, this project adapts the Citizens Connect Smart App used by Boston into a tool for municipalities of any size

and will implement this tool in more than 30 municipalities of all sizes across the state at no initial cost as part of a pilot program. Additional municipalities will be able to purchase the Citizens Connect Smart App at a much-reduced price.

State Support for Municipal IT Challenges

The Administration will partner with local governments in addressing various local government information technology (IT) challenges, by leveraging existing state resources needed by communities, as well as sharing expertise. Activities include:

- Developing a series of IT models for the benefit of local governments, based upon successful IT-focused CIC Grant projects;
- Promoting the Springfield Data Center (SDC) to municipalities;
- Establishing a State-Local IT Committee to develop working relationships and identify new opportunities; and
- Developing and marketing an IT “toolkit” of services that the state can provide to municipalities.

Geographic Information System (GIS) Services

New MassGIS municipal planning and mapping services and online tools for municipalities will give cities and towns increased functionality and eliminate the burden on them to purchase and manage their own GIS systems.

Municipal Purchasing Assistance

The Operational Services Division (OSD) is developing statewide contracts which specifically assist municipalities by achieving aggregated savings on large procurements, eliminating the need for individual bidding processes, and providing long-term, competitive contracts never before managed on a statewide level. Identifying common needs and aggregating purchasing power at a statewide level is becoming increasingly attractive to our cities and towns based on the need to save taxpayer dollars while obtaining the best goods and services possible.



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Public Housing Reform

The Patrick-Murray Administration FY 2014 budget reforms the state's public housing system in order to strengthen oversight, streamline operations, and leverage innovation and best practice. Governor Patrick has filed legislation that will professionalize the operations and financial management of the Commonwealth's Local Housing Authorities (LHAs) by consolidating the 240 LHAs into 6 Regional Housing Authorities (RHAs). Through these reforms, the Administration estimates it could save over \$10 M a year in administrative costs that could be redirected back into the housing.

Current State of Public Housing

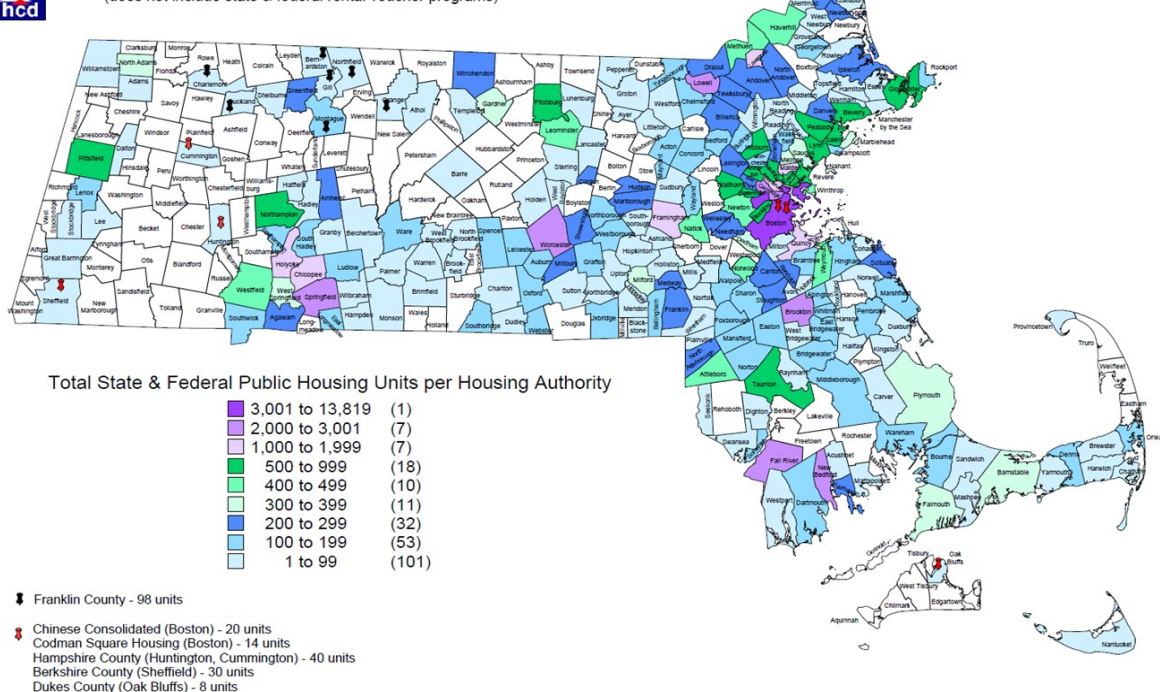
There are 240 local housing authorities in Massachusetts that own and manage roughly 80,000 public housing units, of which 45,600 are state-funded. This public housing is the largest source of affordable housing for extremely low-income residents across the state. Many of the units are more than 60 years old, and the majority of housing authorities operate at a very small scale with fewer than 250 units. The combination of age and a lack of investment by prior Administrations, coupled with an inefficient and antiquated delivery system that dates back to the 1940's, has left much of the portfolio distressed and vulnerable.

While significant gains have been made to improve and preserve state-aided public housing under the leadership of the Patrick-Murray Administration, the fiscal and operational viability of the housing and the integrity of the public housing system still face significant difficulties. Most recently, the Administration has taken swift and aggressive action by implementing administrative reforms and launching the Commission for Public Housing Sustainability and Reform to recommend strategies to bring stronger governance, more effective operations, greater efficiencies in public expenditures and increased accountability and transparency to the state public housing system.

Local Housing Authorities - Total State and Federal Public Housing Units



(does not include state & federal rental voucher programs)



However, further action is needed to increase transparency, accountability, performance, efficiency, innovation, and cost savings in the state's public housing system.

Regionalization of Public Housing Management

Under the legislation to consolidate 240 LHAs into 6 RHAs, the RHAs will take over ownership of all public housing assets (land, buildings, equipment) and assume responsibility for fiscal and operational management of all state and federal public housing in the particular region. The six RHAs will each consist of one Executive Director, a Governing Board appointed by the Governor, regional management staff, and local site managers. Daily operations affecting tenants will continue to be addressed by local staff, while more complex property management responsibilities will benefit from centralized expertise and experienced oversight. Local site staff will be among the most important in the system and provide the important "local touch" that is essential to successful property management.

The legislation allows communities to retain control over land use and significant redevelopment decisions including change of use, ownership, or the financing structure of an existing building or vacant land. RHAs will also seek local input into an annual plan that outlines projected capital and operating expenditures and tenant participation activities.

This consolidated system will produce efficiency and save the state millions of dollars by regionalizing key operational functions of public housing authorities, including:

- Consolidating general administration functions including accounts payable, procurement, and human resource management;
- Regionalizing capital project management practices, including regional collaborations to purchase expertise, materials, equipment, and services to maintain units;
- Achieve utility savings through combined rate negotiation, bulk purchasing, and improved energy conservation through central expertise and best practice; and
- Enhancing technical assistance to maintenance staff to increase the quality and efficiency of their work.

As the Administration continues to invest in public housing, it is imperative that the delivery system be modernized in order to increase the efficiency and transparency of LHAs and to ensure that we are meeting the goal of high-quality housing for low-income households.



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Pharmacy Reform

The Patrick-Murray Administration is committed to ensuring the integrity of the Commonwealth's public health infrastructure and the ways in which the state responds to public health needs in Massachusetts. The Governor's legislation, *An Act Relative To Pharmacy Practice In The Commonwealth* (H.D. 84), will strengthen oversight of compounding pharmacies while his budget for FY 2014 makes critical investments in state public health programs and services.

Under Governor Patrick's leadership, the Administration has launched an aggressive series of policy and operational initiatives to ensure that the significant harms resulting from substandard sterile compounding are never allowed to happen again. The Governor's FY 2014 budget builds on recommendations made by the Commission on Pharmacy Compounding, which was appointed by the Governor to provide DPH and the Board of Pharmacy with the right tools to regulate this vital industry.

Improving Pharmacy Accountability

The Governor's FY 2014 budget recommendations continue recent reforms to the Commonwealth's oversight of the pharmacy industry. These efforts will ensure that patients and families receive safe and effective medications. For the last two months, DPH has conducted unannounced inspections of all sterile compounding pharmacies in the Commonwealth. At Governor Patrick's direction, the Board of Pharmacy issued new regulations that require sterile compounding pharmacies in Massachusetts to report volume and distribution to the state for the first time. The new regulations also require all licensed pharmacies and pharmacists to report to the Board when they are the subject of a disciplinary action by any state or federal agency.

Investments in the Governor's FY 2014 budget will enable the Board to increase inspections of all sterile compounding pharmacies in the Commonwealth to support the enhanced monitoring requirements and improve accountability. New staff resources will also allow the Board to continue its unannounced pharmacy inspection schedules. The Governor is also directing DPH to strengthen inspector training requirements. The new requirements will ensure that all inspectors are pharmacists with at least five years of clinical experience, with additional training requirements and specific expertise in sterile compounding for inspectors working in that area.

An Act Relative To Pharmacy Practice In The Commonwealth (H.D. 84)

Key legislative proposals in *An Act Relative To Pharmacy Practice In The Commonwealth* (H.D. 84) make patient safety paramount and will help fill the regulatory gaps in compounding pharmacy monitoring. The Governor's legislation includes a series of innovative strategies to further protect the public:

- *Tiered Pharmacy Licensure* – The Board of Pharmacy will require a special license for sterile compounding that will help regulators to hold pharmacies accountable for their practices. The Board will continue its enhanced, aggressive pharmacy inspection schedules for compounding pharmacies.
- *Fines for Violations and Whistleblower Protections* – The Board and DPH will have the authority to invoke monetary penalties for Massachusetts-licensed pharmacies that violate Board policies, regulations, or statutes. Whistleblower protections and rewards for pharmacists and pharmacy staff are established.

- *Regulating Out-Of-State Pharmacies* – The Board will have the authority to regulate out-of-state compounding pharmacies by requiring licensure for out-of-state pharmacies that deliver and dispense medications in the Commonwealth.
- *Enhanced Board Transparency and Composition* – The Board will be reorganized to include more members who are not practicing in the industry they are responsible for regulating. The 11-member Board will be comprised of four pharmacists, one nurse, one physician, one pharmacy technician, one quality improvement expert, and three public members. Additionally, Board members will be subject to term limits, ensuring the continuous presence of new representation. The Board will update its website to ensure transparency and enable health care consumers and providers to have access to accurate, comprehensive information about Board actions.

By implementing these strategies and also continuing the important work that we have already begun, DPH and the Board of Pharmacy will be better positioned to achieve their primary missions – to prevent illness and injury and assure access to high-quality public health and health care services, and to promote wellness and health equity for all people in the Commonwealth.



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Innovations to Improve Operations

The Patrick-Murray Administration is tirelessly pursuing innovation in state government to improve service delivery to residents and to save taxpayers' money. Significant strides were made in 2012 to this end, and the Governor's budget recommendation continues to find innovative management and service delivery models.

The Governor's Council for Innovation was established in 2012, composed of venture capitalists, founders of successful start-ups, technology specialists, innovation experts and leading academics from Harvard, MIT and the University of Massachusetts, to advise the Governor on the best opportunities for streamlining the delivery of government services to people and businesses and to improve government efficiency.

The Government Innovation Officer (GIO), an innovation expert with extensive private sector experience, took office in July 2012 to advise the Governor on identifying, funding and managing execution of high-impact innovation projects to streamline the delivery of government services to people, businesses and local government in order to improve government efficiency. To change the way government does business, the GIO has created a strategic framework (the GIO's "10 A's") to guide effective government provision of services and has identified several key initiatives outlined below that demonstrate progress in accordance with this framework.

GIO's "10 A's"

1. Any time
2. Any where
3. Any device
4. Audience specific (...and FAST!)
5. Audience engaged
6. All with "one voice"
7. Apparent
8. Agile
9. Alerts
10. Accessible and Open

Changing the Way Government Does Business

With the careful advice of the GIO and the Governor's Council for Innovation, the Patrick-Murray Administration has identified several key strategies for improving government services while saving taxpayer money. The following initiatives will bring the Commonwealth closer to operating as a "10 A" organization:

One-Stop Portal for Small Businesses

Small businesses interact with the Commonwealth on a variety of matters, including accessing resources and understanding obligations and regulations. Many small businesses are uncertain about what support exists and where to start to find the services they need. A best in class, one-stop web portal for small businesses will facilitate interactions by providing one place to find current and clear information regarding how they can get their needs efficiently met. Content is presented in a clear, easy to use manner, and a variety of tools and interactive systems will make obligations and resources easier to access and more transparent for small business owners. This improvement to the Commonwealth's online services will save small businesses and state agencies time in addressing individual inquiries about licensing, grant opportunities and others.

One-Stop Grant Index for Municipalities

Similar to small businesses, the Commonwealth's local governments need a streamlined, easy-to-use interface with state government. Therefore, the Administration is developing a new one-stop listing of all state grant programs for cities and towns. Municipal officials seeking opportunities for state

resources to support local initiatives will be able to find them without needing to understand the state government taxonomy.

Electronic Traffic Citations

Paper traffic citations are inefficient and represent one of the many areas in which government lags behind the private sector. The Executive Office of Public Safety and Security will be equipping state and municipal police vehicles with mobile data terminals used to issue electronic traffic citations. This will reduce the period of individual traffic stops and improve officer safety, savings lives and reducing injuries on Massachusetts roadways. Further, this will create efficiencies, eliminating the labor intensive practice of processing paper citations and manually maintaining driving records. Monetary savings achieved through this system will repay the investment in the mobile data terminals and will be reinvested in municipal police training.

Modernization Through Security of Health Records

The Administration has implemented a new secure electronic mail system for the Group Insurance Commission (GIC), an entity which provides health insurance and other benefits to state employees, retirees, and their survivors and dependents. The GIC interacts with its 400,000 enrollees but was formerly restricted to the use of telephone or the United State Postal System to respond to requests for information on a variety of matters, including claims history, status, and coverage problems due to data security considerations. The new system protects secure patient data better and is compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) while improving the GIC's ability to communicate in a timely and cost-effective manner.

State Government on Your Mobile Device

The Administration has undertaken a project to update all mass.gov web pages to automatically optimize to smartphone and tablet viewing, to accommodate the fast growth of the mobile device.

mass.gov/innovation

Innovation requires constant communication with the general public in a dynamic, two-party conversation. To this end, the new face of innovation in state government has been launched on the state's website with a corresponding blog (at www.mass.gov/innovation). Massachusetts residents are now able to obtain weekly information about our most current innovation projects, can comment on innovation strategies, and can further dialogue with government innovation leaders. Together, we will change the way government does business.

Reduce Unemployment Using a Modern State Job Board

JobQuest, the state online job placement portal, is being modernized to fit the needs of the 21st century workforce. Enhancements include expanded resources for job seekers through an increased number of job postings; skills matching in the job search function to not only match job seekers to positions by title, but also by their previous experience and skill sets; an enhanced search engine; an improved career planning tool integrated into the job search function; smartphone capability; industry-specific Micro-Sites for Green Jobs, Veteran's Jobs, and others; and the ability to receive notifications of job openings through your choice of SMS messaging or email.

Sparkling Creativity Among Public Employees

Part of the GIO's work is to facilitate an all-encompassing "culture of innovation," from front-line service providers to government leaders. An Innovation Crowdsourcing and Knowledge Management Tool will be a technological solution to sharing, filtering, and prioritizing innovation suggestions from throughout all levels of state government. This tool will allow for the posting and sharing of ideas, knowledge management and curation (so ideas can be filtered, shaped, and expanded).

All With One Voice

A multiplicity of telephone call centers exists across many Commonwealth agencies with limited connectivity. Therefore, the Administration will study the impact of centralizing call centers and

employing a single Customer Relationship Management (CRM) System to streamline telephone communication with government. A centralized system would prevent callers from receiving conflicting messages from multiple agencies and inform phone operators of a customer's history of interactions to better assist callers.

Leveraging Technology to Maximize Revenue for Health and Human Services

An investment in the Health and Human Services (HHS) data warehouse reporting capabilities will enable the state to receive \$6.5 M to \$7.5 M per year in additional Federal Financial Participation (FFP) from the Center for Medicare and Medicaid Services (CMS). This work is more fully described in "Expanding Access to Affordable Quality Health Care."





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Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Access for Children, Youth, and Families

The Commonwealth serves thousands of children and their families every year through Children, Youth and Family (CYF) Services. These services focus on some of the most vulnerable populations in the state – those who come to state agencies in need of support as a result of abandonment, child abuse or neglect, delinquency, mental illness, poverty, substance abuse, disability and other special needs. The Patrick-Murray Administration is committed to improving services for this vulnerable population while achieving efficiencies and savings.

In FY 2014, the Patrick-Murray Administration will expand the network of Family Access Centers (FACs), a one-stop center that provide services targeted to the needs of families in their host community. In doing so, this budget reflects the Patrick-Murray Administration's commitment to providing integrated CYF services to improve family access to critical services. To better serve families and to improve outcomes for children and families, the administration is developing a system of care that is comprehensive, better integrated and coordinated across government and linked with community-based resources. Further efforts in CYF reforms position the Administration to implement the Children In Need of Services (CHINS) legislation signed by the Governor in August of 2012.

Key Opportunities for Improving Access to CYF Services

Currently, fragmented services at the community level have required individuals and families to navigate multiple agencies in order to identify and obtain services. The ability to access the right services at the right time is critical to supporting families in need. The Executive Office of Health and Human Services (EOHHS), with its partners, seeks to transform Massachusetts' fragmented CYF system into a strengths-based, family-centric model by better integrating services within communities so that families can identify access points when seeking information, support services, or other resources.

To enhance the "front door" to state services and thus improve families' access to information and services available to them through the state and within their community, EOHHS and its partners will:

- Transform existing agency centers into Family Access Centers (FACs), one-stop centers targeted at the needs of the host communities that provide access to many EOHHS services; and
- Develop integrated web-based and telephone systems that will provide families 24/7 access to information and referral to community and state-based services.

Family Access Centers

The Administration is investing \$1.28 M annually to expand the network of FACs statewide, improving family access and ensuring that there is no wrong door for any family in need. Long-term savings may be achieved through shared services, reducing duplication, and evaluating possible co-location for existing service centers. Each FAC operates programs reflecting the culture and needs of its

Community residents open the Brockton Family Access Center in 2011.



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community, but all have a core set of services, including connection to community and state services, educational programs, and peer support. Depending on the needs of the community, one state agency may have a greater presence (physically and virtually) at a given FAC than another.

FACs will serve as one door to services, facilitate the deferral of children and families from the court system, and improve service coordination between human services and schools. Where services are not available onsite, FACs provide managed referrals to appropriate service providers in the community. At FACs, families can apply for publicly funded services like Transitional Aid for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Women, Infants, and Children's Program (WIC), Fuel Assistance, and MassHealth; receive education and peer support; and be guided to other resources in the community that might be more appropriate to their particular circumstances. Additionally, FACs will be an interim hub for families to apply and update eligibility in their community while EOHHS develops internet application systems under the federal Affordable Care Act.

Strategically expanding FACs to communities across the state, beginning with Gateway cities, will ensure that all families have access to the services and supports available in their community. Initial priority FACs have been identified for enhancement or expansion:

- Expanding six FACs in Springfield, Worcester, Brockton, Fall River, and two in Boston to include a school liaison to make the vital connection between schools and community;
- Building a FAC in Holyoke; and,
- Expanding the FAC in Lawrence by developing a center in the school system.

These FACs will improve family access to information and resources, simplify families' interactions with the system, and strengthen coordination across the education system and CYF services.

Integrated Web-based and Telephone Information System

Client communication by phone with EOHHS is also currently fragmented. Currently, clients must reach out to agencies one by one, each with its own contact numbers and referral lines. Therefore, integrated telephone access is a vital component of the Administration's "No Wrong Door" policy and crucial to effectively serving a diverse population. The Patrick-Murray Administration has included a \$250,000 investment in its FY 2014 budget to accommodate this web-telephony integration. This initial investment in a centralized information and referral line will establish the foundation for integrating phone lines, call centers and Interactive Voice Response solutions that exist within each agency.

Integrating the customer service telephone network build upon existing progress to date and will help to provide better customer service. Additionally, an integrated phone system will provide EOHHS with data on the types of services that families need, the location of the need, and the availability of the services, providing EOHHS with a mechanism to more effectively coordinate services across programs.



The needs of families are diverse – A family's ability to access the right services at the right time is critical to supporting families in need



FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Lowering Health Care Costs to Businesses

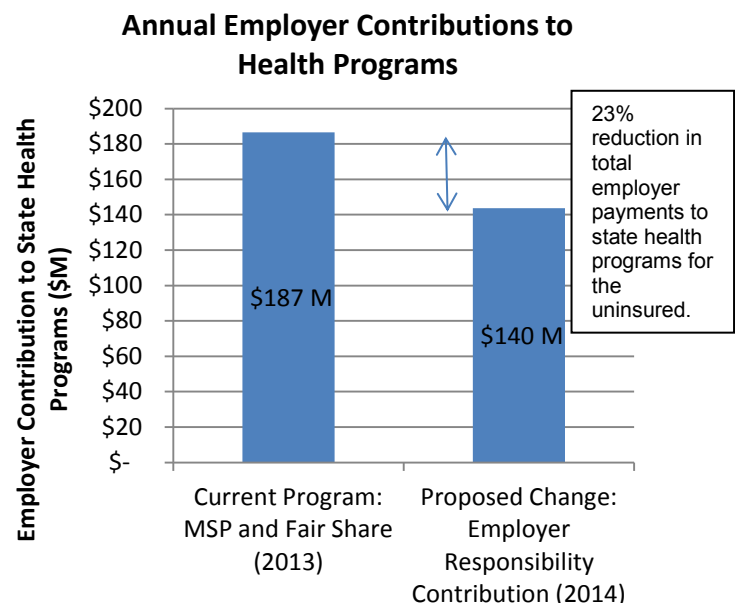
Consistent with the Governor's priority to lower business costs and encourage job growth, Governor Patrick has filed legislation to freeze Unemployment Insurance (UI) rates for employers and reduce or eliminate the contributions they make to fund health care programs for low-income residents. This legislation will help align state health programs with the federal health care reform law, also known as the Affordable Care Act (ACA), while at the same time maintaining quality, affordable care and reducing the cost of this care for the Commonwealth's businesses. By freezing the UI contribution rates, eliminating the Fair Share Contribution Program and Medical Security Program (MSP), and implementing an efficient and transparent employer responsibility program, in calendar year 2014 these proposals will save Massachusetts businesses \$561 M.

Freeze the UI Contribution Rate

Understanding the need for businesses to have the resources necessary to invest in new jobs and innovation, the Governor has proposed freezing the employer UI contribution rate. Freezing the UI contribution for 2013 at "E" will save employers an estimated \$500 M. This marks the fourth consecutive year that Governor Patrick has advocated for freezing the UI rate in order to provide economic relief to employers. If this year's freeze is passed, the Patrick-Murray Administration and the Legislature will have saved employers approximately \$1.7 B over the last four years alone. Even with the freeze, the Unemployment Insurance Trust Fund balance is projected to end calendar year 2013 with approximately \$600 M.

Eliminate the Fair Share Contribution Program and Medical Security Program

The transition of the Massachusetts health care system under ACA provided the Governor with the opportunity to reduce costs for businesses through the elimination of both the Fair Share Contribution and the Medical Security Program. The Fair Share Contribution was established under the Commonwealth's 2006 health care reform law and mandates that employers with 11 or more full-time equivalent employees (FTEs) make a "fair and reasonable" contribution toward the health care costs of their full-time workers, or pay a \$295 per FTE assessment. The ACA includes a similar policy for employers with over 50 employees, effective in 2014, that could result in double-penalties if the two policies were to coexist.



By eliminating the Fair Share Contribution, the Administration will support Massachusetts employers by:

1. Saving them significant administrative costs associated with state compliance;
2. Allowing them time to prepare for the implementation of the ACA employer provisions noted above; and

3. Ensuring them streamlined government, one that guards against possibly duplicative programs and assessments.

Massachusetts employers have a long history of offering generous health insurance coverage, both for economic competitiveness reasons and civic-mindedness, which is not expected to change with the elimination of Fair Share. Massachusetts employers have continued to offer coverage at very high levels, even in the face of the national economic downturn, and employer-sponsored coverage continues to exceed that in other states, with 77 percent employer-sponsored coverage in Massachusetts comparing to a 69 percent U.S. average.

This plan will also eliminate the Medical Security Program (MSP) by the end of this calendar year. MSP provides qualifying individuals receiving UI benefits with health care coverage. Through the ACA, individuals currently enrolled under MSP will be able to access subsidized health coverage through the new eligibility criteria at MassHealth, or through the state's health insurance exchange at the Health Connector, depending on income level.

Continue to Maintain Quality Health Care, Employer Contribution

The Commonwealth will discontinue the Fair Share Contribution policy, but employers continue to share in the responsibility for health reform in Massachusetts. In order to ensure employers are contributing their share to maintain quality, affordable health care for all residents, the legislation creates an "employer responsibility contribution" for employers which will, starting in 2014, help finance the cost of subsidized care for low-income residents. The funding will be directed to the MassHealth and the subsidized plans offered under the Health Connector. Unlike the Fair Share Contribution, the employer responsibility contribution will be streamlined, efficient, and less burdensome for both small and large businesses. This contribution will be also lower than the current MSP employer assessment. By retooling this contribution, the Commonwealth maintains an original tenet of the 2006 health care reform law - that everyone has a stake in its success - and continues the Commonwealth's commitment to quality, affordable care for all residents.

Other Initiatives to Reduce Health Care Costs on Business

Health Care Cost Containment for Businesses

Through Governor Patrick's implementation of Chapter 224, the Commonwealth's cost containment legislation that was signed in August 2012, health care costs for the Commonwealth's health care programs will be reduced and cost growth in the health care system will be reined in. A decrease the cost of health care will reduce the amount health insurance plans need to pay for services and these savings will be passed on to businesses through reduced insurance premiums. Chapter 224 also includes investments in employee wellness programs. A healthy workforce is more efficient and has lower health care premiums, creating direct savings for businesses.

Health Care Workforce Transformation Fund

In August, through the collaborative efforts of the Massachusetts Legislature and the Patrick-Murray Administration, Massachusetts became the first state in the country to enact health care cost containment legislation. The Health Care Workforce Transformation Fund was established as part of that law for the purpose of funding a wide spectrum of employee training and other programs within the health care industry. The Fund is to be administered by the Secretary of the Executive Office of Labor and Workforce Development (EOLWD) for the ultimate purpose of ensuring that Massachusetts has the skilled healthcare workforce we need to provide quality, cost effective healthcare while minimizing the economic impact on current and future healthcare workers.

Wellness Initiatives

The Department of Public Health (DPH) is in the process of implementing several wellness initiatives related to Chapter 224. One of these initiatives is a wellness tax credit program, in which small

businesses can receive a wellness tax credit for a portion of the incurred costs of implementing an employee wellness program certified by DPH.

The Health Connector is also enhancing its small business wellness incentive program, Wellness Track, to encourage worksite wellness for small businesses by offering eligible employers up to a 15 percent rebate on their contribution to their employees' health insurance for adopting wellness activities in the workplace.

Slowing the Rising Cost of Premiums

Through the Division of Insurance's consistent and through oversight of health insurance rates, the Administration has slowed the average annual increase in premiums from over 16 percent to just over 2 percent. Small businesses and families have saved over \$600 M in premium savings since 2010.

Improving the Way Small Businesses Obtain Health Insurance for Employees

Through the Health Connector, small businesses (or brokers who assist them) have a unique opportunity to compare health insurance coverage options side-by-side, to help them find the health insurance that is right for their employees. In FY 2014, the Health Connector will be expanding the options for small businesses, by not only offering them health insurance options that allow for apples-to-apples comparison shopping, but by also offering them the option to let their employees choose from among Massachusetts' most popular health insurance carriers. The Health Connector will also be the place for eligible Massachusetts small businesses to access federal tax credits of up to 50 percent of their contribution to health insurance. In addition to offering ways to assist small businesses with paying for health insurance, the Health Connector is also working to improve the shopping experience for both small businesses and the brokers who serve them by enhancing its website and making available new tools to make purchasing health insurance easier and more understandable than ever before.





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Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Sheriff Funding Review

In recognition of the integral part that the Sheriffs play in the criminal justice system and especially in inmates' re-entry into the community, Governor Patrick has charged his new Secretaries, Andrea Cabral of the Executive Office of Public Safety and Security (EOPSS) and Glen Shor of the Executive Office for Administration and Finance (EOAF) in working with Sheriffs to improve Sheriffs' outdated funding structure, identify savings from sentencing reform, determine ways to best use existing capacity to prevent overbuilding, and measure and improve reentry outcomes for inmates. Secretary Cabral's experience as the Suffolk County Sheriff for over ten years will be valuable to pursue this endeavor. The Secretaries will provide recommendations in July of 2013.

Sheriffs' Funding

Sheriffs oversee the Jails which hold pre-trial detainees and Houses of Correction (HOCs) which hold inmates serving sentences of two and a half years or less. In 2009, the final seven Sheriffs' offices transitioned from their county budgets to the state system and began receiving annual budgetary appropriations in separate line items. Funding for the Sheriffs has not been consistent, and since the transition in 2009, the Sheriffs have required supplemental funding on a yearly basis to support their ongoing budget operations. The Sheriffs cannot continue running their offices and providing the Commonwealth with appropriate public safety if they cannot rely on an adequate annual budget appropriation determined at the beginning of each year.

Since the transition, several Sheriffs' budgets have relied heavily on revenue from the federal government for housing federal inmates. Like revenue from the deeds excise tax, which seven Sheriffs' Offices relied prior to transition, this funding source is not stable. Sheriffs who fail to secure the full budgeted amount of revenue are unable to meet all their budget obligations at the fiscal year's end. In addition to the budget consequences, there are significant impacts to the correction system's capacity with federal detainees occupying bed space at the Houses of Correction that could be used by Department of Correction (DOC) state inmates or other county inmates to help relieve overcrowding.

To fully understand the Sheriff's budget and cost drivers, the Massachusetts Sheriff Association (MSA) has filed an annual cost per inmate report. This analysis has been a collaborative effort between the Sheriffs, the MSA, and EOAF. This report has shown that the major cost drivers for Sheriffs facilities are staffing, transportation, and health care cost. In addition, less populated counties tended to have higher per inmate costs because they are unable to scale their operational costs in an efficient manner.

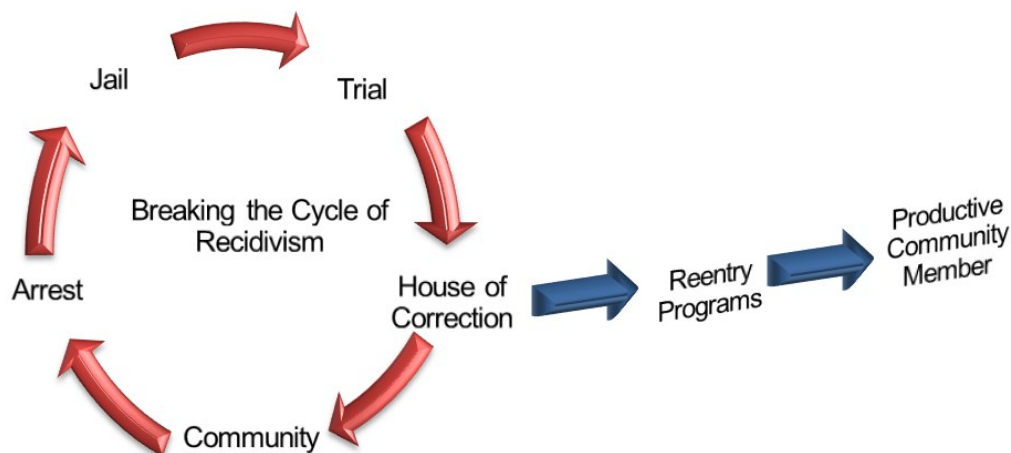
This report also identifies public safety services that Sheriffs provide to their local cities and town. The types of services provided varies between Sheriffs and include regional lock up units, 911 call centers, day camps, K-9 units, investigative units, and others. Sheriffs are well positioned to provide regionalized services to their local communities and can help reduce cost and maximize efficiencies. However, this analysis showed that funding for these services was inconsistent. While some charged their local communities a fee to perform these services, others used state funding to support these efforts.

Issues of Capacity and Sentencing Reform

Across our corrections system, capacity remains a significant concern. Many facilities are over capacity while others have available space, largely due to security classifications which drive decisions about where and with whom inmates and pre-trial detainees can be housed. In 2011, the Corrections

Master Plan identified that the Commonwealth would need to invest \$1.3 B to \$2.3 B to address corrections capacity needs, unless the General Court passed sentencing reform legislation. In 2012, Governor Patrick signed sentencing reform legislation that reduces mandatory minimum sentences for non-violent crimes and provides increased opportunities for earned “good time,” ultimately decreasing the bed need. Through these measures, the Commonwealth will alleviate overcrowding and save billions of dollars by reducing the need for future construction projects.

To utilize existing facilities efficiently, the Commonwealth must create a fluid housing and funding system where dollars can follow inmates, and facilities are funded at the appropriate and adequate levels. Currently, when an inmate is transferred from DOC to a Sheriff facility or vice versa, the additional cost is not accounted for. In FY 2012 and FY 2013, the Administration launched a pilot program with the Hampden County Sheriff to transition DOC inmates back into the community at the end of their sentences by stepping them down into HOCs, where they are mandated to participate in re-entry programs designed to build life skills and secure post-release employment and housing. Based on the success of the Hampden County pilot, the Administration plans to expand this practice and work with the Sheriffs to develop this program.



Re-entry and Recidivism

Investing in inmate programming like GED classes, vocational training, and job skills training helps ex-offenders re-enter society in a productive way. If successful, programming can provide savings for the Commonwealth by reducing recidivism. Many Sheriffs have effective re-entry programs and have measured their outcomes internally, but there is currently no coordination in funding levels, types of programming, or outcome measures. The Administration is currently working with national organizations to improve the way we assess the impact of these services through recidivism data or program evaluation and determine best practices. Several Sheriffs have been recognized nationally for their reentry initiatives and we will also rely on their expertise as the EOPSS develops a Strategic Statewide Plan on Re-entry.



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Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Court Re-Alignment

Following targeted capital investments in the court system, the Patrick-Murray Administration, working with the Trial Court and Supreme Judicial Court, recommend the creation of a Courts Re-Alignment Commission to identify and achieve efficiencies in the court system.

Continued Investments in Court Buildings

The Judiciary operates out of 100 active court facilities, with over 5.5 million square feet of space in 60 communities across the state. Since 2007, the Administration has invested over \$500 M to complete and open five multi-disciplinary court facilities with 64 new courtrooms. In addition, the Administration is continuing work on new court complexes in Greenfield and Lowell. These multi-departmental justice centers provide one-stop service for the public and the legal community and offer opportunities for improved efficiencies and coordinated operations for the Trial Court. In order to achieve intended operational efficiencies from these multi-jurisdictional court facilities, the courts need the flexibility to close smaller inefficient facilities.



The new J. Michael Ruane Judicial Center combines four state courts, with 11 court rooms, in one building for the first time in Salem.

Court Re-Alignment

The Judicial Branch, like the rest of state government, has weathered significant budgetary and personnel challenges during the recession. The Judiciary has been reduced by hundreds of employees from pre-recession levels and is struggling to manage these reductions, primarily through attrition and reduced hours in clerk's offices and courtrooms throughout the Commonwealth. In an effort to help restore fiscal balance to the Judicial Branch, the FY 2014 budget offers the Judiciary reforms to improve flexibility to fully maximize court utilization.

In its FY 2014 budget, the Patrick-Murray Administration creates a Courts Re-Alignment Commission, similar in scope to the Federal Base Re-Alignment and Closure Commission. The main task of this Commission is to produce an independent, non-partisan assessment on the closure or re-alignment of courts to better match them up with the needs of the judiciary and the public and to better utilize budgetary resources. The Commission will present its findings to the Administrator of the Trial Court, who will then act on the Commission's findings.

The efforts of the Court Re-Alignment Commission will coincide with the Patrick-Murray Administration's larger goal of maximizing efficiency with court investments through better-aligned court facilities.





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Accelerated Energy Program

Building on the Patrick-Murray Administration's nation-leading clean energy accomplishments, the Administration announced the Accelerated Energy Program (AEP) in January 2013, which aims to reduce energy consumption by 20 to 25 percent at 700 state sites, creating about 4,000 clean energy jobs and saving the Commonwealth an estimated \$43 M annually.



Reducing State Energy and Water Use

State government is the largest energy user in the Commonwealth, consuming over 1 billion kWh of electricity and emitting over 1 million metric tons of greenhouse gases per year. Annually, agencies and campuses spend over \$250 M per year on energy.

AEP will significantly reduce the current annual consumption of more than 800 million kilowatt hours of electricity, 12 million gallons of heating oil, 55 million therms of natural gas, and emissions of more than 800,000 tons of greenhouse gases, which represent more than 4,000 buildings and 58 million square feet. The program will save an estimated 135,000 metric tons of greenhouse gases annually, the equivalent of removing 26,000 vehicles from the road per year.

Over the three year life of the Accelerated Energy Program, projects will range from small lighting and fixture upgrades to major equipment retrofits. Projects will also span a diverse set of sites, ranging from hospitals and colleges to prisons, ice rinks, and more.

The AEP program will be funded through the state's Clean Energy Investment Program (CEIP), general obligation bonds, and Mass Save®. CEIP uses utilities savings from energy and water projects to repay the bonds used to finance the projects. For a project to be eligible for CEIP funding, it must result in annual savings greater than or equal to 110 percent of the project's debt services cost.

Leading by Example

When Governor Patrick signed Executive Order 484 *Leading by Example – Clean Energy and Efficient Buildings* in 2007, the Patrick-Murray Administration launched a dedicated effort to reduce greenhouse gas emissions, potable water usage, and overall energy consumption. The Executive Order established several aggressive and clear goals for the Commonwealth's facilities portfolio:

- Reduce greenhouse gas emissions 25 percent by 2012 and 40 percent by 2020;
- Reduce energy consumption 20 percent by 2012 and 35 percent by 2020; and
- Obtain 15 percent of total electricity from renewable sources by 2012 and 30 percent by 2020.

Since 2007, the Division of Capital Asset Management and Maintenance (DCAMM) has completed projects at nearly 30 percent of all Commonwealth facilities. These projects have been a contributing factor in elevating Massachusetts to the top of the American Council for an Energy-Efficient Economy's national rankings for state energy-efficiency policies in both 2011 and 2012. This distinction recognizes many initiatives in Massachusetts, including the investment and savings in energy efficiency for residential, low-income, commercial, and industrial electric and natural gas customers, delivered through the Mass Save® program.





FY 2014 Budget Recommendation Issues in Brief

Deval L. Patrick, Governor

Timothy P. Murray, Lt. Governor

Improving Government Performance

The Patrick-Murray Administration will continue to maximize the use of every taxpayer dollar and reduce red tape for Massachusetts businesses in FY 2014 through a variety of initiatives that change the way government does business. Through innovative technological solutions and enhanced business models, each of the following initiatives strives to create the efficiencies and savings necessary to run a modern, customer-focused state government.

Regulatory Review

In support of Massachusetts' small businesses, the Administration is leading a comprehensive review of the Commonwealth's regulatory processes to find duplicative or overly burdensome regulations that can be eliminated in order to make it easier for businesses to thrive. In March 2012, Governor Patrick announced the beginning of a thorough review process for rules and regulations, focusing on finding regulations that are duplicative, out-of-date or in need of update and creating the changes necessary to improve or eliminate those regulations. In 2012, 446 sets of regulations had been reviewed, leading to 286 opportunities for reform – which accounts for 64 percent of regulations reviewed and approximately 14 percent of total state regulations. Agencies are now in the third round of review.

In January, the Patrick-Murray Administration filed a set of licensing reforms to reduce burdens on the business community and increase efficiencies of our Division of Professional Licensure (DPL). These recommendations include eliminating certain boards that are no longer necessary like the Radio and Television Technician Board, consolidating boards that regulate similar activities like the consolidation of the Electrology and Barbers Board into the Cosmetology Board, and adopting a set of best practices to apply to all of the licensing boards, such as eliminating the distribution of hard copy rosters of licensed individuals in lieu of online information, and removing high reinstatement fees that pose a barrier to re-entry of qualified individuals into licensed professions.

Leveraging Information Technology to Improve Services at Lower Costs

Public Records Retention and Electronic Discovery

The Commonwealth is statutorily required to satisfy public records requests within 10 days. This presents a challenge as many public records – emails, word documents, and spreadsheets – are created and stored digitally without the production of paper copies. There exists no central approach to storing and searching these documents across the 36,000 state employees currently using the Commonwealth's MassMail email system.

Current System

- ☐ Digital records are stored in a collection of decentralized locations including thumb drives, .pst files, shared network drives, CD-ROMS, and PC hard drives.
- ☐ The Commonwealth is unacceptably non-transparent in our attempts to respond to public records requests due to years of isolated electronic storage solutions.
- ☐ Manual search for public records requires expensive outside vendors and often forces the state into avoidable and costly legal settlements.

New e-Discovery Solution

- ☐ ITD will implement a cloud-based e-Discovery tool to hold all state electronic files in a central, searchable location by July 2014.
- ☐ This cloud-based system will allow for more transparent government ready for a 21st Century Commonwealth.
- ☐ State cost savings will likely be larger than the cost of installing the new system.

The Information Technology Division (ITD) is collaborating with a vendor to implement cloud-based archive and e-Discovery tools to remedy the current data climate. This system will:

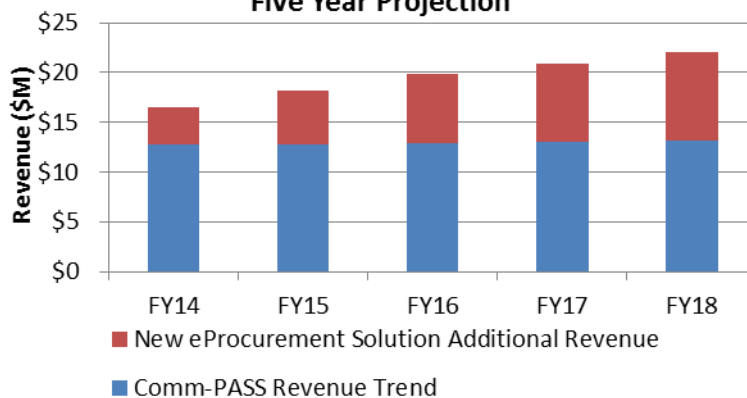
- Eliminate the ad hoc procurement of individual e-discovery solutions by individual agencies for specific litigation purposes, likely saving more than the cost of operating the new tool;
- Allow for more transparent government through timely and complete access to public records;
- Allow agencies to meet their legal obligations by investigating apparent incidents of crime, fraud, workplace misconduct or discrimination;
- Streamline exploration techniques to eliminate manual searches, saving significant time;
- Eliminate the necessity of employees to periodically archive emails to clear inbox space; and
- Secure, organize and store records in a central repository, rather than through local email archives at each secretariat.

ITD will implement a full archiving, retention and e-discovery service for email and substantially complete data migration to these services by July 2014.

Electronic Procurement Solution

The contract for the Commonwealth's current web-based procurement application, Comm-PASS, is set to expire in December of 2013. As a primary point of contact between the state and the business community, ensuring that a well-designed replacement is secured is critical. The new e-Procurement solution is expected to have increased functionality: a seamless purchase-to-pay process with live integration to the state's accounting system; an electronic catalog of goods and services; reporting analytics that will examine what products are being purchased by state procurement officers and how often; and added opportunities for municipalities to utilize state contracts. These features will lead to an increase in revenue for the Commonwealth by elevating the use of statewide contracts and thus collecting additional dollars from the 1% administrative fee applied to all statewide contract purchases, which will cover the operating cost increases for the new system.

Administrative Fee Revenue
Five Year Projection



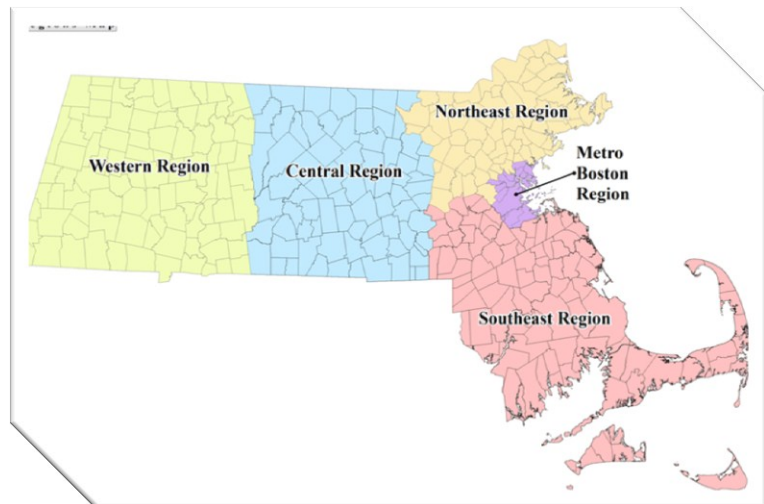
Return on Investment Initiative

Via a joint effort, the Executive Office for Administration and Finance (EOAF) and the Information Technology Division (ITD) are currently engaged in a process to work with third parties outside of state government on an approach to measure, monitor, and realize the return on investment across the Commonwealth's IT capital portfolio. A rigorous methodology will be developed throughout the spring of 2013, and mechanisms to capture savings, cost avoidances, and other efficiencies from self-financing projects will be implemented in FY 2014.

Integrated Facilities Management

As the largest property owner in New England, the Commonwealth owns over 80 million square feet of space and leases roughly 7 million square feet. Buildings and property have often been the responsibility of host agencies whose area of expertise is not facilities management. This isolated approach has led to inconsistencies in maintenance and investment of capital resources, ineffective space utilization, energy consumption and leasing practices, and the inability to gain cost and staffing efficiencies through a shared services model. Integrated Facilities Management (IFM) will continue to resolve these issues by consolidating oversight of state facilities into a regional framework under the charge of the Division of Capital Asset Management and Maintenance (DCAMM). An average annual savings target of 6-10% has been identified based on industry standards and previous facility integrations.

IFM Regional Structure



Major IFM milestones in FY 2014 will include the implementation of best practices and industry standards at the Taunton State Hospital and developing a right-sizing pilot program at the Charles F. Hurley Building in Boston in anticipation of wider implementation in FY 2015.

Gainsharing in Government

Gainsharing arrangements are common in the private sector but remain scarce in government. These arrangements are implemented by organizations to encourage innovation amongst its employees and subdivisions through an incentive of sharing and reinvesting the savings generated from successful reforms. Success stories from state and local governments around the country are becoming increasingly frequent and indicate that these reforms are capable of self-financing and result in swift success.

On behalf of the Commonwealth, the EOAF is developing a gainsharing program that will reinvest a portion of monetary savings generated through Secretariat and agency level reforms back into that agency. Authorizing legislation has been included in the Governor's FY 2014 budget recommendation. Interested agencies will be invited to present new current year budget savings proposals to their Secretariat CFO and to EOAF subsequent to Secretariat approval. Proposed savings cannot be achieved simply through the natural updating of caseload or spending needs. Over the course of the fiscal year, EOAF will continue to work closely with agencies to monitor the year-to-date savings of approved efforts and to update projections for total year-end savings.



Budget Recommendations

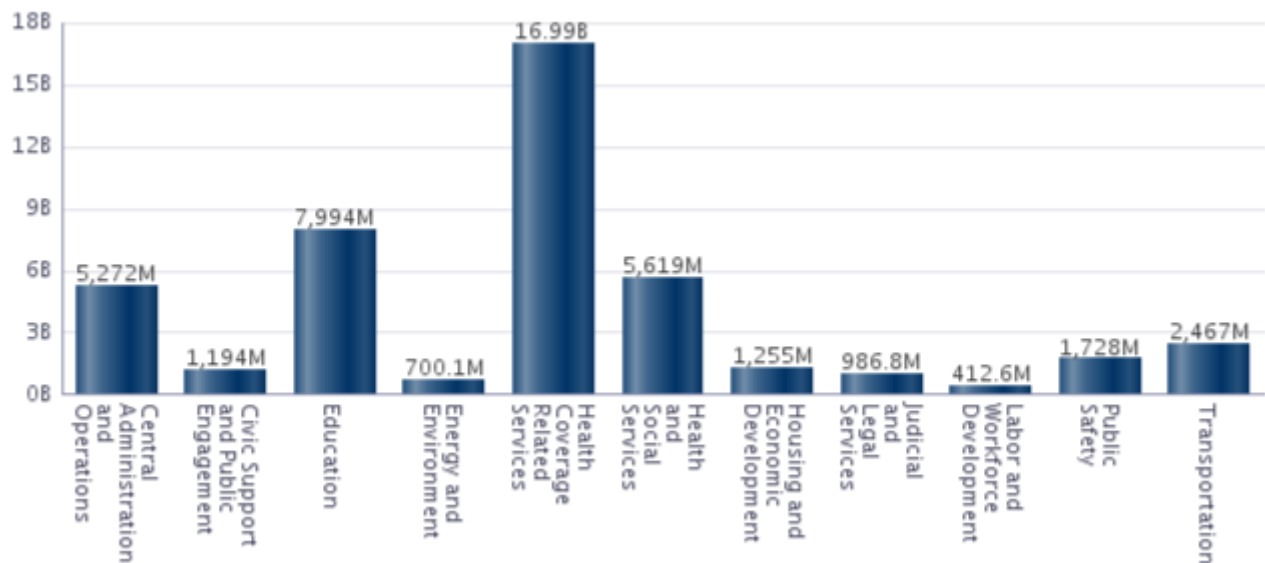
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Executive Overview of Government Functions

This section describes eleven major areas of government services representing the full range of activities provided by Commonwealth agencies. All branches of Massachusetts state government are included in these eleven functional areas including the Executive Branch, Legislature, Judiciary and all Independent and Constitutional Offices. These major areas are called “Government Functions” and represent the highest level of reporting in the program budget. The description of each Government Function appears below. In following sections of this tab, further detail is provided that divides each Government Function into Program Categories and then into individual Programs with associated funding levels recommended by the Administration for FY 2014.

FY 2014 Recommended Spending by Government Function



Government Functions

Central Administration and Operations: Programs targeted to facilitate enterprise-wide activities to support effective and efficient management of state government across all functional areas.

Civic Support and Public Engagement: Programs targeted to provides services to the general public and municipalities to promote an informed electorate, support for municipal and local government services, outward-facing policy setting, and legislative duties.

Education: Programs targeted to promote learning, improve academic proficiency, close the achievement gap, and further develop a public education system for students of all ages.

Energy and Environment: Programs targeted to preserve and promote the Commonwealth's environmental health and afford residents and visitors the use of the Commonwealth's public parks and recreational spaces.

Health Coverage Related Services: Programs targeted to provide or facilitate the acquisition of health coverage for residents and employees of the Commonwealth in addition to overseeing health coverage market policies and regulation.

Health and Social Services: Government supported functions targeted to promote the general well-being and self-sufficiency of persons in need of safety net services as well as functions provided to the general public to

protect and maintain the public health.

Housing and Economic Development: Programs targeted to increase the availability and quality of homes, jobs, and goods in the Commonwealth through effective business development, regulation, consumer services, and community development.

Judicial and Legal Services: Programs targeted to administer and execute state and federal laws through courts of law, public legal services, and administrative law.

Labor and Workforce Development: Programs targeted to increase the quality and availability of workers, ensure safe working conditions, match qualified workers with positions, and maintain labor relations in the Commonwealth including transitional assistance for unemployed and injured workers.

Public Safety: Programs targeted to protect and defend the public safety of individuals and property through community education, confinement and correction of offenders, enforcement of laws and safety codes, and emergency planning and response.

Transportation: Programs targeted to design, develop, operate, and maintain road, rail, aeronautic, and marine transportation infrastructures and associated safety and licensing functions.

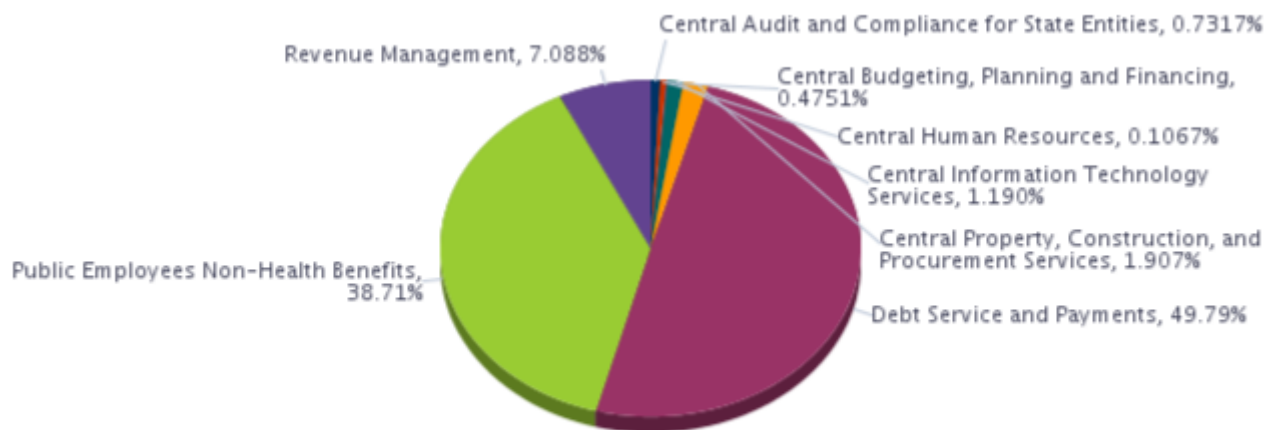
Program Category Budget Detail

This section describes the Program Categories associated with each of the eleven Government Functions and the recommended funding level for each Category for FY 2014. The recommended spending level across all funding sources (including Budgetary Appropriations, Federal Grants, Trust and Capital Spending) is shown as “FY 2014 Recommended Spending”. The recommended spending level for budgetary appropriations only is shown as “FY 2014 Budgetary Appropriations”. Program Categories are the second level of reporting in the program budget and give a more detailed picture of the activities included in each of the Government Functions. Further detail under each Category shows the specific Programs that are included in each Category. This section shows first the name and description of the Government Function, then lists each Program Category with its description and then the Programs included within that Category.

Government Function: Central Administration and Operations

Programs targeted to facilitate enterprise-wide activities to support effective and efficient management of state government across all functional areas.

FY 2014 Recommended Spending by Program Category



Program Category: Central Audit and Compliance for State Entities

Programs targeted to audit state entities and ensure all agencies are in compliance with stated policies and procedures.

Program	FY 2014	FY 2014
	Budgetary Appropriations	Recommended Spending
Americans with Disabilities Act Compliance and Coordination	\$ 701,117	\$5,701,117
Expenditure Management	\$ 2,135,923	\$2,135,923
Financial Auditing and Compliance	\$ 2,306,797	\$2,306,797
Legal Settlements	\$ 6,000,000	\$6,000,000
Payroll Administration and Processing	\$ 1,110,680	\$8,617,931
Prevention of Fraud, Waste, and Abuse	\$ 5,423,280	\$5,423,280
Public Benefits Fraud Prevention	\$ 6,471,417	\$6,471,417
Public Service Integrity	\$ 1,921,788	\$1,921,788
Totals	\$26,071,001	\$38,578,252

Program Category: Central Budgeting, Planning and Financing

Programs targeted to support and execute fiscal and administrative policies to ensure financial stability of the Commonwealth.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Capital Planning and Financing	\$ 4,460,991	\$6,610,991
Cash and Investment Management	\$ 2,150,561	\$2,150,561
Central Budget Development and Long Range Planning	\$ 3,891,187	\$8,891,187
Debt Management	\$ 2,150,561	\$2,150,561
Federal Grants Management	\$ 102,000	\$102,000
Financial Reporting and Information Delivery	\$ 1,310,451	\$3,310,451
Performance, Accountability, and Transparency Initiatives	\$ 1,831,000	\$1,831,000
Totals	\$15,896,752	\$25,046,752

Program Category: Central Human Resources

Programs targeted to support central human resource activities shared across all state entities.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Civil Service and Physical Ability Examinations	\$ 2,810,877	\$2,810,877
Collective Bargaining	\$ 375,697	\$375,697
Compensation Management	\$ 250,465	\$250,465
Employee Evaluations and Workplace Training	\$ 250,465	\$250,465
Human Resources Administration and Operations	\$ 1,939,760	\$1,939,760
Totals	\$5,627,263	\$5,627,263

Program Category: Central Information Technology Services

Programs targeted to provide state agencies with information technology strategy, infrastructure, and support services.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Data Center Services	\$ 4,101,591	\$12,101,591
Information Technology Architecture and Strategy	\$ 987,758	\$987,758
Information Technology Support Services	\$ 3,369,498	\$49,634,844
Totals	\$8,458,847	\$62,724,193

Program Category: Central Property, Construction, and Procurement Services

Programs targeted to provide property, construction, and procurement management across state entities.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Deferred Facility Maintenance	\$ 0	\$42,552,671
Property Construction and Maintenance	\$ 10,660,161	\$16,660,161
Administration and Operations		
Sourcing and Procurement of Goods and Services	\$ 7,772,236	\$12,772,236
State Facilities Management	\$ 19,098,506	\$19,098,506
Unclaimed Property	\$ 1,854,225	\$3,140,883
Vehicle Management and Surplus Property	\$ 805,000	\$6,305,000
Totals	\$40,190,128	\$100,529,457

Program Category: Debt Service and Payments

Programs targeted to make debt payments for the Commonwealth and assist select other entities in making debt payments.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Consolidated Debt Service	\$ 2,350,892,064	\$2,499,979,610
Targeted Contract Assistance	\$ 125,000,000	\$125,000,000
Totals	\$2,475,892,064	\$2,624,979,610

Program Category: Public Employees Non-Health Benefits

Programs targeted to support non-health benefit costs of current and retired public employees including their family members and survivors.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Life and Disability Insurance for Commonwealth Employees	\$ 5,528,633	\$5,528,633
Life and Disability Insurance for Commonwealth Retirees	\$ 0	\$0
Life and Disability Insurance for Other Public Employees and Retirees	\$ 200,000	\$200,000
Public Employee Retirement Administration	\$ 1,854,225	\$20,029,054
Public Employee Retirement Payments	\$ 0	\$2,015,329,523
Totals	\$7,582,858	\$2,041,087,209

Program Category: Revenue Management

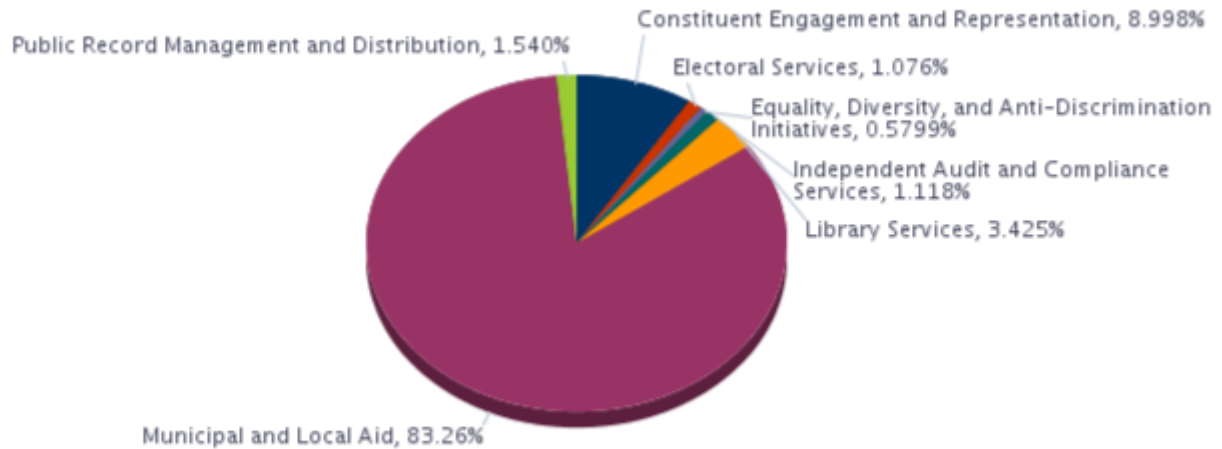
Programs targeted to manage the collection and distribution of all sources of Commonwealth revenues.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Child Support Enforcement	\$ 50,935,836	\$108,325,433
Non-Tax Revenue Management	\$ 4,366,991	\$6,408,413
State Lottery Management	\$ 90,892,716	\$90,892,716
Tax Revenue Management	\$ 137,477,023	\$168,068,483
Totals	\$283,672,565	\$373,695,045

Government Function: Civic Support and Public Engagement

Programs targeted to provides services to the general public and municipalities to promote an informed electorate, support for municipal and local government services, outward-facing policy setting, and legislative duties.

FY 2014 Recommended Spending by Program Category



Program Category: Constituent Engagement and Representation

Programs targeted to ensure a representative and responsible government is provided to the citizens of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Attorney General Activities	\$ 22,028,643	\$22,028,643
Governor's Office	\$ 5,347,441	\$5,347,441
House of Representatives Activities	\$ 38,337,716	\$38,337,716
Joint Legislative Activities	\$ 8,290,390	\$8,290,390
Secretary of the Commonwealth Activities	\$ 5,970,365	\$5,970,365
Senate Activities	\$ 18,746,058	\$18,746,058
State Auditor Activities	\$ 6,893,590	\$6,893,590
Treasurer and Receiver General Activities	\$ 1,854,225	\$1,854,225
Totals	\$107,468,429	\$107,468,429

Program Category: Electoral Services

Programs targeted to deliver open and free elections within the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Campaign Financing Oversight	\$ 1,308,036	\$1,308,036
Election Oversight	\$ 5,213,216	\$5,213,216
Voting Services	\$ 6,330,055	\$6,330,055
Totals	\$12,851,307	\$12,851,307

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Programs targeted to promote social justice for the citizens of the Commonwealth through representation, advocacy, and protection.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Anti-Discrimination Protection and Enforcement	\$ 4,827,148	\$6,507,762
Gay, Lesbian, Bisexual, Transgender Discrimination Prevention	\$ 100,000	\$100,000
Independent Ombudsman for Vocational Rehabilitation Services	\$ 0	\$248,054
Women's Discrimination Prevention	\$ 70,686	\$70,686
Totals	\$4,997,834	\$6,926,502

Program Category: Independent Audit and Compliance Services

Programs targeted to prevent fraud and abuse within cities, towns, and independent entities throughout the Commonwealth and prevent undue burden upon municipalities of state enacted legislation or regulations.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Independent and Municipal Audit Services	\$ 7,782,442	\$8,782,442
Insurance Fraud Prevention	\$ 4,199,720	\$4,199,720
Municipal Unfunded Mandate Compliance	\$ 368,072	\$368,072
Totals	\$12,350,234	\$13,350,234

Program Category: Library Services

Programs targeted to provide access to public library services to residents and visitors of the Commonwealth.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Aid to Libraries	\$ 16,055,132	\$16,055,132
Local Library Administration	\$ 2,947,992	\$22,947,992
Research Libraries	\$ 1,907,294	\$1,907,294
Totals	\$20,910,418	\$40,910,418

Program Category: Municipal and Local Aid

Programs targeted to provide general financial assistance and incentives to localities within the Commonwealth.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Grants to Localities for Natural Disaster Assistance	\$ -0	\$1,000,000
Municipal Incentive Programs	\$ 7,000,000	\$10,695,806
Targeted Local Aid	\$ 51,808,075	\$52,808,075
Unrestricted Local Aid	\$ 929,990,490	\$929,990,490
Totals	\$988,798,564	\$994,494,370

Program Category: Public Record Management and Distribution

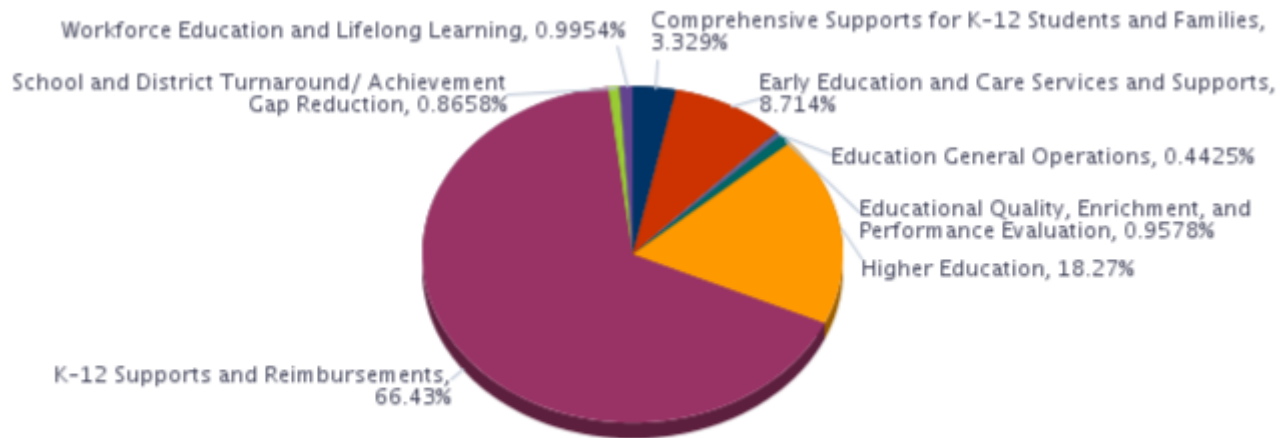
Programs targeted to manage the archiving and distribution of public records.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Archive Management	\$ 811,084	\$811,084
Public Information Delivery	\$ 14,850	\$14,850
Registry of Deeds	\$ 16,379,511	\$16,379,511
State Records and Public Documents	\$ 1,188,518	\$1,188,518
Totals	\$18,393,962	\$18,393,962

Government Function: Education

Programs targeted to promote learning, improve academic proficiency, close the achievement gap, and further develop a public education system for students of all ages.

FY 2014 Recommended Spending by Program Category



Program Category: Comprehensive Supports for K-12 Students and Families

Programs targeted to stabilize student learning environments and provide education services in alternative settings.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Education Services for Youth in Custody	\$ 24,943,243	\$27,602,128
In-School Meals	\$ 9,659,618	\$214,213,481
School Health and Counseling Services	\$ 3,640,000	\$3,640,000
Youth Outreach Programs	\$ 3,993,241	\$20,665,364
Totals	\$42,236,102	\$266,120,973

Program Category: Early Education and Care Services and Supports

Programs targeted to prepare young children for entry into the K-12 education system including early childhood support services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Access to Early Education and Child Care	\$ 512,753,058	\$574,761,369
Comprehensive Supports for Students and Families	\$ 43,220,026	\$43,770,281
Targeted Early Education and Child Care Quality Enhancements	\$ 68,350,702	\$78,052,478
Totals	\$624,323,785	\$696,584,127

Program Category: Education General Operations

Programs targeted to support statewide education operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Education Central Administration	\$ 4,030,310	\$4,030,310
Education Contracts and Legal Services	\$ 2,069,285	\$2,069,285
Education Facilities	\$ 5,509,165	\$5,509,165
Education Human Resources	\$ 1,684,767	\$1,684,767
Education IT	\$ 16,312,297	\$17,683,029
Education Planning, Accounting, and Finance	\$ 3,707,063	\$3,707,063
Education Procurement	\$ 691,679	\$691,679
Totals	\$34,004,566	\$35,375,298

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Programs targeted to ensure K-12 instruction and curriculums are meeting quality standards for all learners including school and student assessments.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
District, School, and Student Assessments and Review	\$ 27,968,052	\$36,861,674
Educator Certification and Educator Quality Assurance	\$ 1,842,712	\$34,486,584
Science Technology Engineering and Math Initiatives	\$ 3,716,600	\$5,216,600
Totals	\$33,527,364	\$76,564,857

Program Category: Higher Education

Programs targeted to provide advanced instruction, research, and career preparedness to individuals who have completed secondary education.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Community Colleges	\$ 240,858,741	\$305,983,741
Higher Education Performance Management	\$ 7,587,023	\$7,587,023
Higher Education Scholarship and Financial Aid	\$ 206,921,622	\$206,921,622
Higher Education Workforce Development and Targeted Training Programs	\$ 8,449,999	\$8,449,999
Other Higher Education Subsidies and Supports	\$ 10,064,220	\$11,121,621
State Universities	\$ 222,979,860	\$310,279,860
University of Massachusetts	\$ 483,617,294	\$610,117,294
Totals	\$1,180,478,759	\$1,460,461,160

Program Category: K-12 Supports and Reimbursements

Programs targeted to support the K-12 public education system through grants, reimbursements, and special payments to localities.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Charter School Supports and Reimbursements	\$ 80,612,681	\$80,612,681
K-12 Grants to School Districts	\$ 4,421,520,517	\$4,641,802,410
K-12 School Transportation	\$ 50,821,000	\$50,821,000
K-12 Special Education Supports and Reimbursements	\$ 231,128,152	\$516,475,057
Special Payments to School Districts	\$ 19,144,532	\$20,128,917
Totals	\$4,803,226,882	\$5,309,840,065

Program Category: School and District Turnaround/ Achievement Gap Reduction

Programs targeted to increase the academic performance of the lowest performing K-12 public schools.

Program	FY 2014	FY 2014
	Budgetary Appropriations	Recommended Spending
District, School, and Student Interventions	\$ 22,140,130	\$22,140,130
English Language Learners Initiatives	\$ 8,345,312	\$23,259,221
Learning Time Extensions	\$ 19,040,030	\$19,040,030
Literacy Initiatives	\$ 4,772,940	\$4,772,940
Totals	\$54,298,412	\$69,212,321

Program Category: Workforce Education and Lifelong Learning

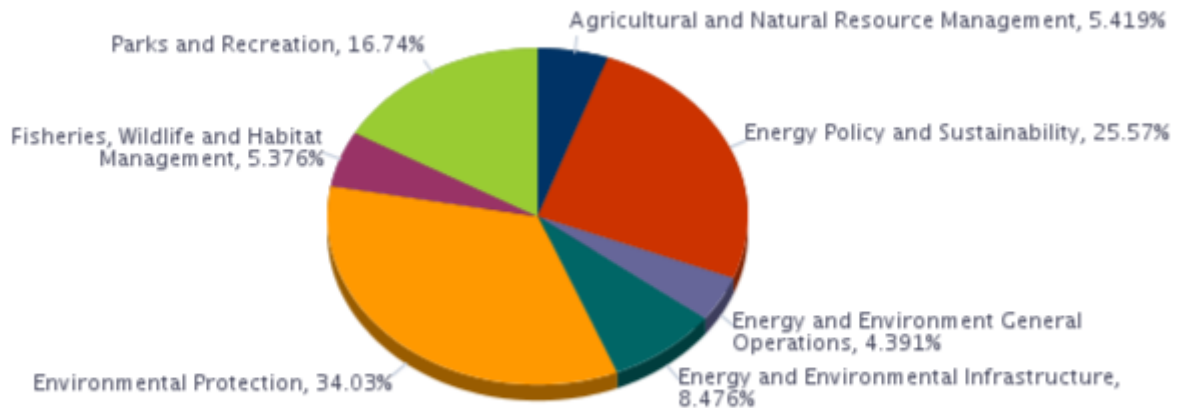
Programs targeted to prepare teen and adult individuals for personal independence and career readiness.

Program	FY 2014	FY 2014
	Budgetary Appropriations	Recommended Spending
Adult Education	\$ 35,919,880	\$46,464,393
Career and College Readiness	\$ 4,319,897	\$29,747,681
Personal Finance Education	\$ 334,150	\$334,150
Teen Education and Job Skills Development	\$ 3,020,773	\$3,020,773
Totals	\$43,594,700	\$79,566,997

Government Function: Energy and Environment

Programs targeted to preserve and promote the Commonwealth's environmental health and afford residents and visitors the use of the Commonwealth's public parks and recreational spaces.

FY 2014 Recommended Spending by Program Category



Program Category: Agricultural and Natural Resource Management

Programs targeted to manage, and conserve the Commonwealth's forests, agriculture, fauna, and other natural resources.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Animal Health Monitoring	\$ 1,194,342	\$1,194,342
Farming and Agricultural Development	\$ 2,637,506	\$10,103,616
Forestry Management	\$ 4,389,993	\$9,748,404
Natural Resource Conservation	\$ 4,368,371	\$16,892,688
Totals	\$12,590,211	\$37,939,050

Program Category: Energy Policy and Sustainability

Programs targeted to promote responsible energy policy and usage including investments in facilities remediation and renewable energy.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Energy Conservation and Efficiency	\$ 2,874,445	\$34,398,897
Energy Markets	\$ 182,562	\$250,014
Energy Policy Development	\$ 2,266,808	\$2,670,353
Energy Resource Assessment	\$ 2,404,434	\$3,377,009
Facilities Remediation for Reduced Energy Consumption	\$ 0	\$137,000,000
Renewable Energy	\$ 1,098,414	\$1,339,315
Totals	\$8,826,662	\$179,035,588

Program Category: Energy and Environment General Operations

Programs targeted to support statewide energy and environment operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Energy and Environment Central Administration	\$ 3,502,909	\$4,790,763
Energy and Environment Contracts and Legal Services	\$ 1,741,559	\$1,751,195
Energy and Environment Facilities	\$ 3,675,494	\$3,675,494
Energy and Environment Human Resources	\$ 1,470,384	\$1,470,384
Energy and Environment IT	\$ 11,989,870	\$11,989,870
Energy and Environment Planning, Accounting, and Finance	\$ 1,649,812	\$5,803,759
Energy and Environment Procurement	\$ 1,262,944	\$1,262,944
Totals	\$25,292,972	\$30,744,410

Program Category: Energy and Environmental Infrastructure

Programs targeted to maintain and improve the Commonwealth's environmental, utility, and recreational infrastructure.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Dams, Seawalls, and Water Resource Management	\$ 284,646	\$21,790,570
Parkways and Pedestrian Bridges Management	\$ 3,384,732	\$35,337,232
Utility Generation, Transmission, and Distribution	\$ 2,217,221	\$2,217,221
Totals	\$5,886,599	\$59,345,023

Program Category: Environmental Protection

Programs targeted to protect and preserve areas within the Commonwealth's borders through effective pollution management and resource protection.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Coastal Zone Management	\$ 0	\$1,582,704
Environmental Research and Analysis	\$ 3,502,698	\$4,935,959
Hazard Waste Site Professional Certification and Compliance	\$ 392,730	\$392,730
Hazardous Waste Site Cleanup and Restoration	\$ 37,285,122	\$44,985,787
Pest Management	\$ 801,909	\$14,295,537
Pollution and Waste Prevention and Management	\$ 24,415,690	\$35,138,396
Water Resource Protection and Access	\$ 82,000,395	\$136,899,261
Totals	\$148,398,544	\$238,230,373

Program Category: Fisheries, Wildlife and Habitat Management

Programs targeted to responsibly manage, protect, and restore the Commonwealth's natural wildlife and associated habitats.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Ecological Restoration and Protection	\$ 637,781	\$5,549,274
Environmental Law Enforcement	\$ 2,355,769	\$2,715,549
Fisheries, Wildlife, and Natural Heritage Management	\$ 14,008,168	\$14,395,388
Habitat Protection	\$ 1,098,973	\$7,870,238
Marine Fisheries Licensing and Management	\$ 6,590,300	\$7,107,453
Totals	\$24,690,991	\$37,637,903

Program Category: Parks and Recreation

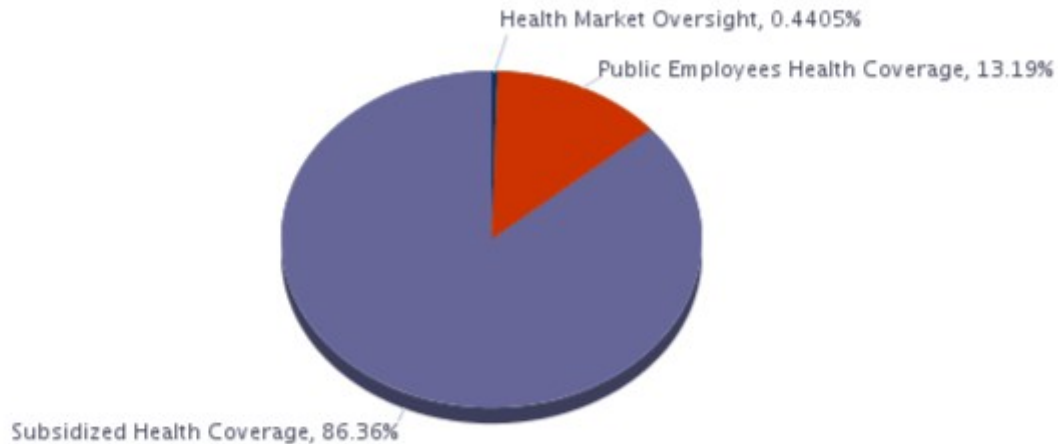
Programs targeted to operate and improve public parks and recreational facilities along with their associated services.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Fishing and Boating Access	\$ 2,507,120	\$3,893,539
Parks Management and Operations	\$ 23,347,526	\$51,884,259
Parks and Recreation Public Safety	\$ 20,404,832	\$20,836,568
Preservation of Historic Resources	\$ 2,194,996	\$2,194,996
Recreational Facilities and Services	\$ 14,510,400	\$38,387,689
Totals	\$62,964,875	\$117,197,052

Government Function: Health Coverage Related Services

Programs targeted to provide or facilitate the acquisition of health coverage for residents and employees of the Commonwealth in addition to overseeing health coverage market policies and regulation.

FY 2014 Recommended Spending by Program Category



Program Category: Health Market Oversight

Programs targeted to monitor and regulate the health coverage market through oversight, policy, and quality assurance.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Drug Control and Prescription Monitoring	\$ 1,295,175	\$1,295,175
Health Care Access	\$ 1,100,000	\$1,100,000
Health Connector Administration and Operations	\$ 11,354,194	\$25,965,282
Health Market Analysis	\$ 29,662,501	\$46,068,751
Pharmaceutical / Medical Device Regulation	\$ 432,188	\$432,188
Totals	\$43,844,057	\$74,861,395

Program Category: Public Employees Health Coverage

Programs targeted to support health coverage costs of current and retired public employees including their family members and survivors.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Dental and Vision Insurance for Current Commonwealth Employees	\$ 37,248,455	\$37,248,455
Health Insurance for Commonwealth Employees	\$ 673,721,769	\$675,342,829
Health Insurance for Commonwealth Retirees and Survivors	\$ 425,044,755	\$850,089,510
Health Insurance for Municipal Employees, Retirees, and Survivors	\$ 542,927,621	\$548,427,621
Health Insurance for Other Public Employees, Retirees, and Survivors	\$ 125,229,962	\$125,229,962
Public Employee Insurance Administration and Operations	\$ 5,868,409	\$5,868,409
Totals	\$1,810,040,971	\$2,242,206,786

Program Category: Subsidized Health Coverage

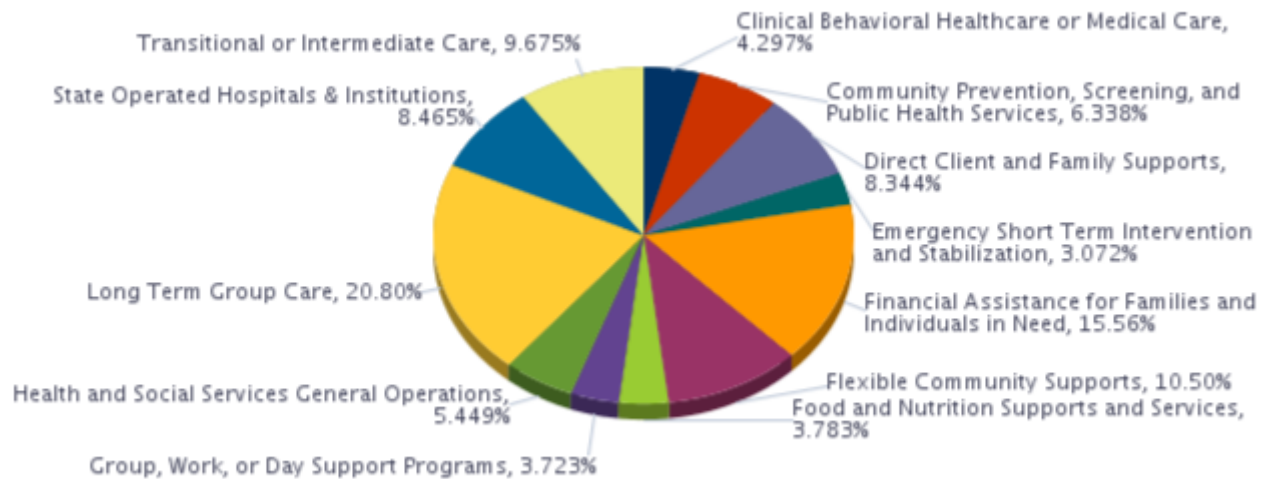
Programs targeted to provide or subsidize health coverage to individuals and families who meet state or federal eligibility requirements.

Program	FY 2014	FY 2014
	Budgetary Appropriations	Recommended Spending
Affordable Care Act Expansion Populations	\$ 460,907,878	\$460,907,878
Commonwealth Care	\$ 348,396,517	\$796,728,846
Disabled Adults Health Coverage	\$ 3,438,558,390	\$3,438,558,390
Disabled Children Health Coverage	\$ 723,525,233	\$723,525,233
Health Safety Net	\$ 22,992,028	\$41,579,206
Insurance Premium Payments and Subsidies	\$ 284,153,027	\$284,153,027
Long Term Unemployed Health Coverage	\$ 711,678,431	\$760,023,967
MassHealth Administration and Operations	\$ 121,815,915	\$126,815,915
Medical Assistance and Delivery System Incentive	\$ 485,449,470	\$1,202,512,273
Hospital Payments		
Non-Disabled Adults Health Coverage	\$ 1,332,994,523	\$1,332,994,523
Non-Disabled Children Health Coverage	\$ 2,107,336,355	\$2,107,336,355
Seniors Health Coverage	\$ 3,209,923,010	\$3,209,923,010
State-Subsidized Wrap-around Program	\$ 83,438,999	\$190,812,062
Totals	\$13,331,169,777	\$14,675,870,685

Government Function: Health and Social Services

Government supported functions targeted to promote the general well-being and self-sufficiency of persons in need of safety net services as well as functions provided to the general public to protect and maintain the public health.

FY 2014 Recommended Spending by Program Category



Program Category: Clinical Behavioral Healthcare or Medical Care

Programs targeted to offer ambulatory or outpatient clinical care including evaluative services.

Program	FY 2014	FY 2014
	Budgetary Appropriations	Recommended Spending
Early Intervention Programs for Children	\$ 27,609,286	\$36,186,630
Family Health Services	\$ 4,577,638	\$5,794,863
Health Services for Youth in Custody	\$ 5,471,399	\$5,471,399
Oral Health Services	\$ 2,398,651	\$2,398,651
Out-Patient Services for Veterans	\$ 1,180,905	\$1,180,905
Pharmacy Services	\$ 15,631,782	\$15,631,782
Psychiatric Mental Health Services	\$ 46,703,866	\$50,563,683
Substance Abuse Treatment Services	\$ 90,845,659	\$124,205,659
Totals	\$194,419,187	\$241,433,573

Program Category: Community Prevention, Screening, and Public Health Services

Programs targeted to offer preventative health, state laboratory and environmental health and inspection services, education and awareness opportunities, and lead prevention and other community prevention programs.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Community & School-based Health Centers	\$ 12,780,633	\$12,918,940
Environmental Health	\$ 6,250,361	\$8,994,003
Food Safety	\$ 795,695	\$795,695
HIV Treatment and Prevention	\$ 39,609,847	\$66,479,857
Health Care Safety and Quality Assurance	\$ 11,938,148	\$20,722,832
Health Emergency Preparedness and Response	\$ 2,904,426	\$18,206,641
Health Information, Research, and Evaluation	\$ 5,409,103	\$29,935,964
Health Professional Licensure and Enforcement	\$ 3,856,857	\$24,427,741
Health Promotion / Prevention Screening Services	\$ 4,292,140	\$52,114,863
Healthy Workforce Programs	\$ 5,955,654	\$11,689,390
Infectious Disease, Prevention, and Response	\$ 61,414,707	\$70,034,257
Positive Youth Development	\$ 8,044,961	\$8,044,961
Public Health Laboratory Services	\$ 8,928,582	\$12,586,454
Substance Abuse, Gambling and Tobacco Prevention and Intervention	\$ 4,354,098	\$12,934,098
Suicide Prevention	\$ 3,857,550	\$3,857,550
Teen Pregnancy Prevention	\$ 2,382,583	\$2,382,583
Totals	\$182,775,344	\$356,125,828

Program Category: Direct Client and Family Supports

Programs targeted to offer a broad range of social services delivered directly to enrolled or specifically identified clients.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Citizenship Programs	\$ 939,000	\$11,685,261
Committed Youth Services	\$ 22,967,337	\$22,967,337
Community Services for the Deaf and Hard of Hearing	\$ 1,635,128	\$1,635,128
Family Autism Services for Children	\$ 3,648,951	\$3,648,951
Mental Health Programs for Individuals	\$ 32,577,250	\$32,877,547
Pediatric Palliative Care	\$ 825,183	\$825,183
Residential Programs for Individuals with Intellectual Disabilities	\$ 0	\$1,383,195
Services for Victims of Violence	\$ 39,123,959	\$44,016,851
Services to Support Families	\$ 26,270,351	\$35,351,553
Social Workers and Case Management	\$ 305,743,608	\$308,842,814
Women, Child, and Family Health Supports	\$ 74,036	\$5,562,570
Totals	\$433,804,804	\$468,796,391

Program Category: Emergency Short Term Intervention and Stabilization

Programs targeted to provide individuals in an emergency situation a place of overnight housing in a specialized residential facility or hospital setting for a limited period of time.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Detained Youth Residential Services	\$ 22,238,696	\$22,238,696
Juvenile Offender Short Term Placements	\$ 1,024,772	\$1,024,772
Pre-Arrestment Short-Term Placements	\$ 2,100,000	\$2,100,000
Short Term Residential Services	\$ 116,036,609	\$139,036,609
Youth Short Term Assessment	\$ 8,191,101	\$8,191,101
Totals	\$149,591,176	\$172,591,176

Program Category: Financial Assistance for Families and Individuals in Need

Programs targeted to offer financial assistance in the form of cash grants, annuities or other benefits to eligible individuals.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Assistance for Elderly, Disabled, and Children	\$ 99,240,419	\$99,240,419
Assistance for Families with Dependent Children	\$ 328,485,738	\$328,485,738
Low Income Home Energy Assistance	\$ 0	\$133,623,245
SSI State Supplemental Program	\$ 232,688,118	\$232,688,118
Veterans Benefits	\$ 80,224,456	\$80,224,456
Totals	\$740,638,731	\$874,261,976

Program Category: Flexible Community Supports

Programs targeted to provide a range of rehabilitative intervention, support services, and person-centered care to individuals and families to facilitate integration or continue stabilization in the community.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Community-Based Mental Health Programs	\$ 299,737,446	\$305,858,533
Family Access Centers	\$ 27,522,328	\$28,555,397
Home Care Services for the Elderly and Disabled	\$ 149,108,900	\$157,255,007
Homelessness Prevention	\$ 29,939,612	\$36,654,852
Independent Living Programs and Supports	\$ 26,760,843	\$30,874,241
Protective Services for Children, Elderly, and Disabled	\$ 21,621,844	\$22,117,645
Refugee Support Services	\$ 61,000	\$61,000
Special Health Care Needs	\$ 0	\$3,529,954
Substance Abuse, Gambling, and Tobacco	\$ 2,588,524	\$2,588,524
Supportive Services		
Veterans Outreach Services	\$ 2,242,830	\$2,242,830
Totals	\$559,583,326	\$589,737,983

Program Category: Food and Nutrition Supports and Services

Programs targeted to offer financial subsidies for food purchases, nutrition education and awareness opportunities, and home delivered and congregate meals to eligible individuals.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Elder Nutritional Services	\$ 9,012,852	\$27,830,697
Emergency Food Assistance	\$ 13,000,000	\$13,927,031
Family Nutritional Assistance	\$ 80,433,102	\$170,808,237
Totals	\$102,445,954	\$212,565,965

Program Category: Group, Work, or Day Support Programs

Programs targeted to offer center-based services provided in a community setting delivering a variety of day programming, social recreation, rehabilitative, or other non-clinical services.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Group, Work, or Day Programs for Individuals with Intellectual Disabilities	\$ 174,897,171	\$174,897,171
Mental Health Day/Evening Support Programs	\$ 30,840,509	\$31,536,514
Work Programs for Persons with Disabilities	\$ 2,174,712	\$2,756,778
Totals	\$207,912,393	\$209,190,464

Program Category: Health and Social Services General Operations

Programs targeted to support statewide health and social service operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Health and Social Services Central Administration	\$ 171,419,404	\$177,468,356
Health and Social Services Contracts and Legal Services	\$ 5,110,689	\$5,683,392
Health and Social Services Facilities	\$ 973,090	\$7,973,090
Health and Social Services Human Resources	\$ 6,283,550	\$6,869,888
Health and Social Services IT	\$ 73,907,842	\$98,909,060
Health and Social Services Planning, Accounting, and Finance	\$ 7,198,662	\$8,173,621
Health and Social Services Procurement	\$ 948,721	\$1,091,896
Totals	\$265,841,957	\$306,169,303

Program Category: Long Term Group Care

Programs targeted to provide long term or permanent living arrangements such as group homes, congregate housing and supported housing in which daily living, physical, social, and or clinical medical support may be provided.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Child to Adult Transition Services	\$ 6,000,000	\$6,000,000
Community Based Services for Individuals with Brain Injury	\$ 12,343,021	\$19,243,939
Community Residential Services for the Blind	\$ 13,156,664	\$13,156,664
Elder Congregate Housing	\$ 1,824,616	\$1,824,616
Long Term Care Services for Veterans	\$ 40,234,538	\$40,234,538
State Operated Long Term Residential Programs	\$ 191,438,363	\$216,380,134
Vendor Operated Long Term Residential Programs with 24 Hour Supports	\$ 794,200,619	\$794,200,619
Vendor Operated Long Term Residential Programs with <24 Hour Supports	\$ 77,426,861	\$77,426,861
Totals	\$1,136,624,683	\$1,168,467,372

Program Category: State Operated Hospitals & Institutions

Programs targeted to offer both acute and longer term care delivered in facilities that are owned and operated by the Commonwealth.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
State Contracted In-Patient Services	\$ 14,028,841	\$14,028,841
State Hospitals	\$ 328,687,399	\$338,341,904
State Institutions	\$ 123,219,880	\$123,219,880
Totals	\$465,936,120	\$475,590,625

Program Category: Transitional or Intermediate Care

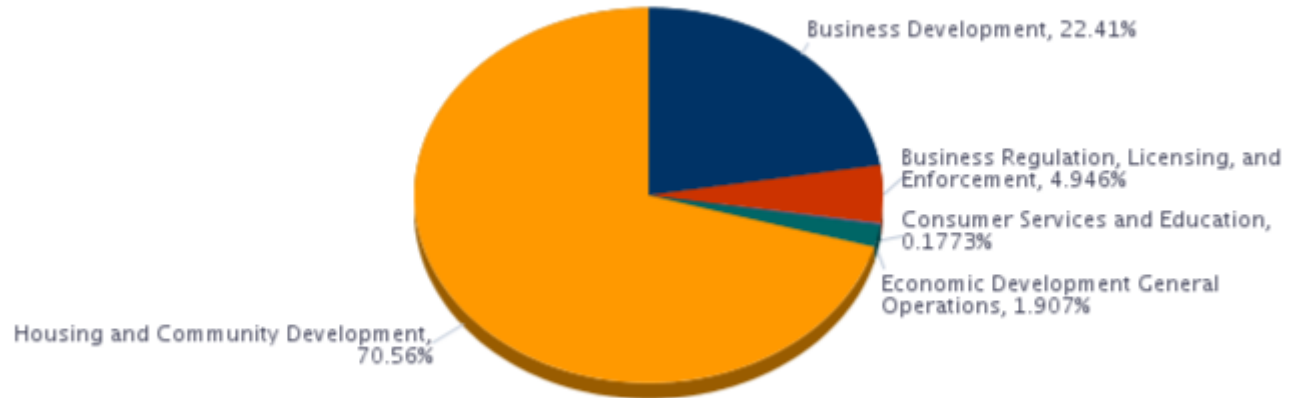
Programs targeted to provide individuals a place of overnight housing in a specialized residential facility or hospital setting for a limited period of time in order to enable and empower the individual to transition to a less restrictive community-based residential, own-home setting, or to a permanent family home.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Guardianship, Foster Care, Adoption, and Family Preservation	\$ 293,953,516	\$297,143,283
Intermediate Term Residential Services	\$ 244,724,722	\$246,433,898
Totals	\$538,678,238	\$543,577,181

Government Function: Housing and Economic Development

Programs targeted to increase the availability and quality of homes, jobs, and goods in the Commonwealth through effective business development, regulation, consumer services, and community development.

FY 2014 Recommended Spending by Program Category



Program Category: Business Development

Programs targeted to support the viability and success of businesses in the Commonwealth through direct promotion, incentives, financing, and other supports.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Building and Expanding Industries and Businesses	\$ 69,104,976	\$216,167,008
Business Marketing and Promotion	\$ 1,337,632	\$1,337,632
Cultural Development and Preservation	\$ 14,123,725	\$48,563,527
Financing, Loans, and Tax Credit Programs	\$ 250,545	\$250,545
Local Tourism Promotion	\$ 12,701,052	\$14,941,134
Totals	\$97,517,930	\$281,259,846

Program Category: Business Regulation, Licensing, and Enforcement

Programs targeted to establish and apply business rules and regulations across a diverse set of goods and services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Alcoholic Beverage Regulation	\$ 2,704,112	\$2,704,112
Bank and Financial Service Licensing and Regulation	\$ 18,212,118	\$18,212,118
Gaming Licensing and Enforcement	\$ 457,582	\$457,582
Home Improvement Contractor Licensing and Enforcement	\$ 500,000	\$500,000
Non-Health Related Insurance Regulation	\$ 11,834,077	\$11,834,077
Occupational Schools and Professional Services Licensure and Enforcement	\$ 3,326,201	\$16,630,863
Telecommunications and Cable Regulations	\$ 2,379,219	\$2,379,219
Utility Regulation	\$ 2,412,003	\$7,336,426
Weights and Measures Licensing and Enforcement	\$ 2,014,980	\$2,014,980
Totals	\$43,840,293	\$62,069,378

Program Category: Consumer Services and Education

Programs targeted to protect and inform consumers through advocacy and education.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Banks Consumer Services and Education	\$ 481,303	\$481,303
Non-Health Related Insurance Consumer Services and Education	\$ 755,367	\$755,367
Omnibus Consumer Services and Education	\$ 393,664	\$393,664
Telecom and Cable Consumer Services and Education	\$ 594,805	\$594,805
Totals	\$2,225,138	\$2,225,138

Program Category: Economic Development General Operations

Programs targeted to support statewide economic development operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Economic Development Central Administration	\$ 15,546,763	\$17,502,440
Economic Development Contracts and Legal Services	\$ 211,859	\$861,635
Economic Development Human Resources	\$ 220,234	\$220,234
Economic Development IT	\$ 3,052,624	\$3,058,971
Economic Development Planning, Accounting, and Finance	\$ 1,608,121	\$2,284,523
Totals	\$20,639,601	\$23,927,804

Program Category: Housing and Community Development

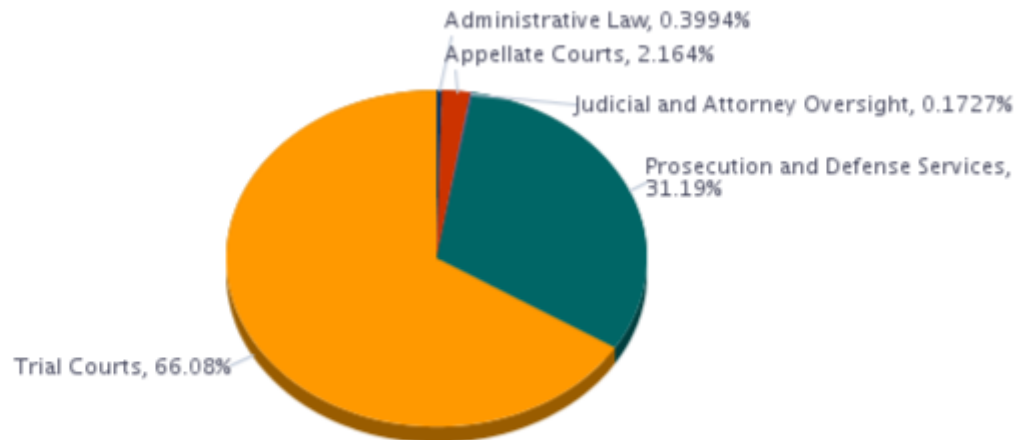
Programs targeted to ensure the availability of public and affordable housing including emergency and specialty housing services to individuals and families in need.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Affordable Housing Development	\$ 0	\$75,642,378
Community Development and Stabilization	\$ 80,000	\$96,186,528
Dormitory Services for Veterans	\$ 8,905,854	\$11,620,854
Emergency Housing Assistance	\$ 157,410,484	\$167,450,368
Public Housing Construction	\$ 0	\$110,114,667
Public Housing Operations and Maintenance	\$ 69,750,401	\$74,413,353
Rental Assistance	\$ 98,041,417	\$349,941,417
Totals	\$334,188,155	\$885,369,564

Government Function: Judicial and Legal Services

Programs targeted to administer and execute state and federal laws through courts of law, public legal services, and administrative law.

FY 2014 Recommended Spending by Program Category



Program Category: Administrative Law

Programs targeted to enforce the rulemaking, adjudication, and enforcement of administrative agencies of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Administrative Appeals	\$ 1,151,672	\$1,151,672
Civil Service Appeals	\$ 483,969	\$483,969
Tax Appeals	\$ 2,305,357	\$2,305,357
Totals	\$3,940,998	\$3,940,998

Program Category: Appellate Courts

Programs targeted to operate the appellate courts of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Appeals Court	\$ 11,875,643	\$11,875,643
Supreme Judicial Court	\$ 9,480,309	\$9,480,309
Totals	\$21,355,952	\$21,355,952

Program Category: Judicial and Attorney Oversight

Programs targeted to license and regulate attorneys in the Commonwealth and act as a monitor of the judicial system.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Bar Examination and Compliance	\$ 1,093,734	\$1,093,734
Judicial Conduct	\$ 610,138	\$610,138
Totals	\$1,703,871	\$1,703,871

Program Category: Prosecution and Defense Services

Programs targeted to represent the Commonwealth in criminal and civil suits and provide defense services to the general public.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
District Attorney Offices	\$ 101,830,537	\$101,830,537
Forensic Services	\$ 9,478,307	\$9,478,307
Indigent Legal Services	\$ 178,738,700	\$178,738,700
Specialized Public Legal Services	\$ 17,373,382	\$17,373,382
Witness Protection Services	\$ 344,132	\$344,132
Totals	\$307,765,057	\$307,765,057

Program Category: Trial Courts

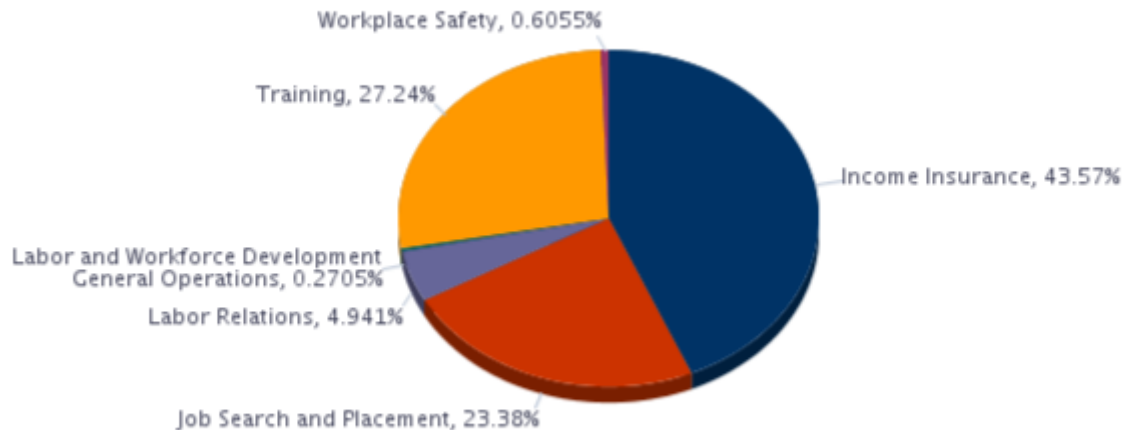
Programs targeted to operate the trial courts of the Commonwealth.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Boston Municipal Court	\$ 21,241,974	\$21,241,974
District Court	\$ 125,589,611	\$128,589,611
Housing Court	\$ 14,243,163	\$14,243,163
Juvenile Court	\$ 33,982,561	\$33,982,561
Land Court	\$ 6,409,701	\$6,409,701
Probate and Family Court	\$ 55,258,574	\$63,258,574
Probation Commission Services	\$ 245,703,524	\$245,703,524
Superior Court	\$ 60,281,050	\$66,281,050
Trial Court Administration	\$ 13,452,631	\$72,326,235
Totals	\$576,162,789	\$652,036,393

Government Function: Labor and Workforce Development

Programs targeted to increase the quality and availability of workers, ensure safe working conditions, match qualified workers with positions, and maintain labor relations in the Commonwealth including transitional assistance for unemployed and injured workers.

FY 2014 Recommended Spending by Program Category



Program Category: Income Insurance

Programs targeted to provide transitional assistance to unemployed and injured workers and their families.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Unemployment Insurance	\$ 0	\$71,331,111
Workers' Compensation	\$ 19,574,262	\$108,433,024
Totals	\$19,574,262	\$179,764,135

Program Category: Job Search and Placement

Programs targeted to assist workers and businesses in filling available positions including wage subsidies for qualified employees.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
General Job Search and Placement	\$ 1,483,174	\$64,273,327
Recruiting and Hiring	\$ 1,483,174	\$1,483,174
Refugee and Immigrant Employment Support	\$ 118,462	\$118,462
Veterans Employment Support	\$ 0	\$3,041,137
Youth Employment Support	\$ 12,000,000	\$27,539,833
Totals	\$15,084,810	\$96,455,933

Program Category: Labor Relations

Programs targeted to investigate and adjudicate unfair labor practices and mediate between employers and unions in resolution of labor disputes.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Mediation and Adjudication of Labor Disputes	\$ 16,809,589	\$16,809,589
Wage Enforcement	\$ 3,576,935	\$3,576,935
Totals	\$20,386,523	\$20,386,523

Program Category: Labor and Workforce Development General Operations

Programs targeted to support statewide workplace development and labor protection operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Labor and Workforce Development Central Administration	\$ 431,668	\$431,668
Labor and Workforce Development Contracts and Legal Services	\$ 40,723	\$40,723
Labor and Workforce Development Human Resources	\$ 97,736	\$97,736
Labor and Workforce Development IT	\$ 301,490	\$301,490
Labor and Workforce Development Planning, Accounting, and Finance	\$ 244,340	\$244,340
Totals	\$1,115,957	\$1,115,957

Program Category: Training

Programs targeted to provide training and career development opportunities to individuals in the Commonwealth.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Apprenticeships	\$ 0	\$24,688
General Training	\$ 7,384,662	\$19,670,624
On the Job Training	\$ 2,294,423	\$21,731,282
Vocational Rehabilitation	\$ 13,156,322	\$70,957,878
Totals	\$22,835,407	\$112,384,472

Program Category: Workplace Safety

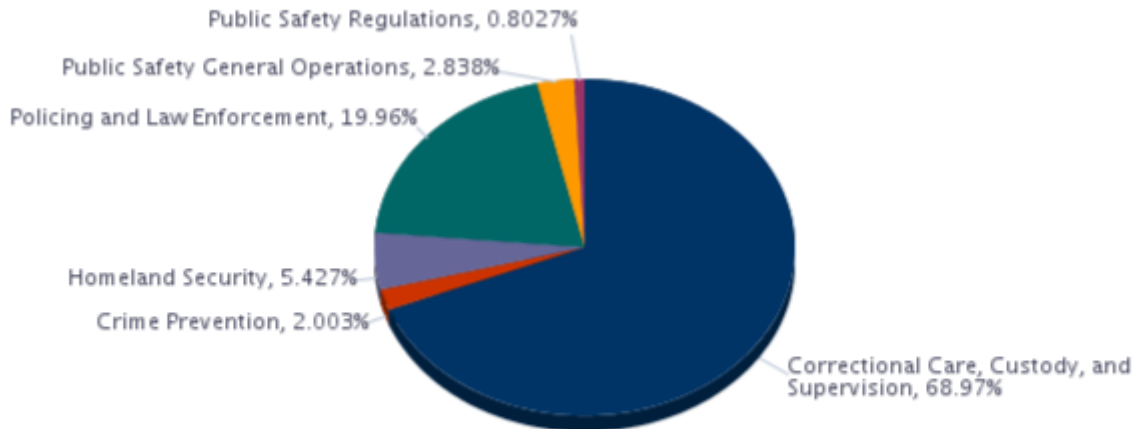
Programs targeted to ensure safe workplace conditions and specialized workplace regulation.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Asbestos and Lead Licensing and Regulation	\$ 452,850	\$452,850
General Workplace Safety	\$ 2,045,348	\$2,045,348
Totals	\$2,498,199	\$2,498,199

Government Function: Public Safety

Programs targeted to protect and defend the public safety of individuals and property through community education, confinement and correction of offenders, enforcement of laws and safety codes, and emergency planning and response.

FY 2014 Recommended Spending by Program Category



Program Category: Correctional Care, Custody, and Supervision

Programs targeted to confine and rehabilitate criminal offenders to eliminate violence, victimization, and reduce recidivism.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Correctional Facility Operations	\$ 439,355,988	\$449,405,988
Jails and Houses of Corrections Operations	\$ 519,772,365	\$565,072,365
Offender Education/Vocation	\$ 5,802,322	\$5,802,322
Offender Healthcare (Medical and Mental)	\$ 122,482,994	\$122,482,994
Offender Re-entry Programs	\$ 30,537,412	\$32,097,412
Parole Services	\$ 17,040,901	\$17,040,901
Totals	\$1,134,991,982	\$1,191,901,982

Program Category: Crime Prevention

Programs targeted to protect communities and individuals through community outreach programs, criminal information sharing systems, and preventative investigation services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Criminal Justice Information Services	\$ 2,576,640	\$2,576,640
Fusion Center Investigations	\$ 10,483,682	\$10,483,682
Sex Offender Registry Services	\$ 2,924,275	\$2,924,275
Youth Crime and Youth Violence Prevention	\$ 16,250,000	\$18,630,000
Totals	\$32,234,597	\$34,614,597

Program Category: Homeland Security

Programs targeted to promote security through emergency and crisis prevention, management, and resource distribution stemming from both man-made and natural disasters.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Air National Guard	\$ 2,383,424	\$11,923,137
Army National Guard	\$ 3,783,423	\$26,765,393
Emergency Management and Operations	\$ 12,955,065	\$29,189,439
Fire Training, Prevention, and Safety Services	\$ 17,006,960	\$25,906,960
Totals	\$36,128,871	\$93,784,928

Program Category: Policing and Law Enforcement

Programs targeted to enforce state and national laws through use of police and investigative resources.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Forensic Science Group / Crime Lab	\$ 20,755,463	\$20,755,463
Highway Patrol and Traffic Field Services	\$ 167,098,604	\$187,918,604
Municipal Police Training	\$ 3,712,968	\$6,382,968
State Police Communications	\$ 10,367,594	\$13,667,594
State Police Detective Investigations	\$ 69,707,052	\$69,707,052
State Police Recruiting and Training	\$ 16,846,251	\$16,846,251
State Police Specialty Units	\$ 29,765,082	\$29,765,082
Totals	\$318,253,014	\$345,043,014

Program Category: Public Safety General Operations

Programs targeted to support statewide public safety operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Public Safety Central Administration	\$ 1,230,970	\$1,230,970
Public Safety Contracts and Legal Services	\$ 288,269	\$288,269
Public Safety Facilities	\$ 510,000	\$7,810,000
Public Safety Human Resources	\$ 218,055	\$218,055
Public Safety IT	\$ 23,765,448	\$37,598,681
Public Safety Planning, Accounting, and Finance	\$ 385,522	\$1,105,522
Public Safety Procurement	\$ 300,000	\$800,000
Totals	\$26,698,264	\$49,051,497

Program Category: Public Safety Regulations

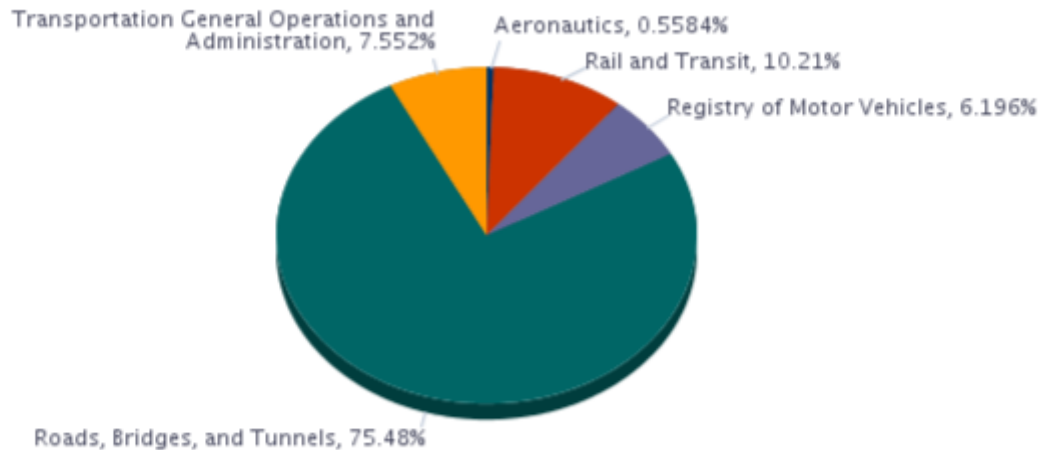
Programs targeted to promote public safety through regulation and enforcement, including safety inspections, permit, and licensure.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Building Safety Inspections and Code Enforcement	\$ 10,105,929	\$10,105,929
Building Safety Permits and Licensure	\$ 1,780,257	\$1,780,257
Fire Arm Licensing and Registration	\$ 987,360	\$1,987,360
Totals	\$12,873,547	\$13,873,547

Government Function: Transportation

Programs targeted to design, develop, operate, and maintain road, rail, aeronautic, and marine transportation infrastructures and associated safety and licensing functions.

FY 2014 Recommended Spending by Program Category



Program Category: Aeronautics

Programs targeted to facilitate and regulate safe and efficient commercial and private air transit across the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Airport Administration	\$ 593,173	\$1,349,963
Airport Improvements	\$ 0	\$12,424,511
Totals	\$593,173	\$13,774,474

Program Category: Rail and Transit

Programs targeted to facilitate and regulate safe and efficient rail and public transit across the Commonwealth through state operated services and support to localities.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Rail and Transit Administration	\$ 418,173	\$2,674,963
Rail and Transit Infrastructure	\$ 359,524	\$104,559,872
Regional Transit Service	\$ 46,597,872	\$144,686,508
Totals	\$47,375,569	\$251,921,343

Program Category: Registry of Motor Vehicles

Programs targeted to provide vehicle inspection and driver certification.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Accident Records	\$ 1,186,346	\$2,699,925
Administrative Sanctions, License and Registration Suspensions	\$ 2,965,866	\$6,749,814
Commercial Carrier Oversight	\$ 1,610,000	\$1,610,000
Development & Support for Registry Customer Services	\$ 1,186,346	\$2,699,925
Driver Fraud Prevention and Detection	\$ 1,186,346	\$2,699,925
Driver Licensing, Registrations, Titles, and Inspections	\$ 16,705,675	\$62,138,994
Merit Rating Board Administration	\$ 7,118,078	\$16,199,553
Registry Administration	\$ 3,559,039	\$8,099,776
Registry Branch Operations	\$ 21,947,407	\$49,948,621
Totals	\$57,465,104	\$152,846,534

Program Category: Roads, Bridges, and Tunnels

Programs targeted to build and maintain roadways, bridges, and tunnels across the Commonwealth.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Road, Bridge, and Tunnel Construction and Design	\$ 120,414,150	\$847,928,329
Road, Bridge, and Tunnel Operations and Maintenance	\$ 173,206,561	\$968,075,011
Transportation Safety	\$ 20,167,887	\$45,898,733
Totals	\$313,788,598	\$1,861,902,073

Program Category: Transportation General Operations and Administration

Programs targeted to support statewide transportation operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

	FY 2014	FY 2014
Program	Budgetary Appropriations	Recommended Spending
Transportation Central Administration	\$ 2,965,866	\$6,749,814
Transportation Contracts and Legal Services	\$ 4,745,385	\$10,799,702
Transportation Facilities	\$ 0	\$1,100,000
Transportation Human Resources	\$ 18,981,541	\$43,198,807
Transportation IT	\$ 7,711,251	\$17,549,515
Transportation Planning, Accounting, and Finance	\$ 22,540,580	\$106,895,170
Totals	\$56,944,623	\$186,293,008

Program Budget Recommendations

This section describes all Programs included under each Government Function and Program Category and the associated current year FY 2013 Projected Spending and next year FY 2014 Recommended Spending for each Program from all funding sources. Programs are related sets of activities or tasks that work together to achieve a common goal or objective and represent the wide spectrum of services provided by Commonwealth agencies. For each Program, detail is shown on the department(s) that provide the Program and the sources of funding (Budgetary Appropriations, Federal Grant Spending, Trust Spending and Capital Spending) that support the Program within each department.

Central Administration and Operations

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Americans with Disabilities Act Compliance and Coordination

For the purpose of overseeing and administering the Commonwealth's compliance with the Americans with Disabilities Act (ADA) and providing technical assistance and consultation on disability related matters both internal and external to government.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$5,075,000	\$5,000,000
Budgetary Appropriations	\$75,000	\$0
Capital	\$5,000,000	\$5,000,000
Massachusetts Office on Disability	\$586,112	\$651,834
Budgetary Appropriations	\$586,112	\$651,834
Office of the Secretary for Administration and Finance	\$41,929	\$49,283
Budgetary Appropriations	\$41,929	\$49,283
Totals	\$5,703,041	\$5,701,117

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Expenditure Management

For the purpose of managing the Commonwealth's expenditures to assure prompt pay discounts are taken and investment income is maximized in compliance with legal requirements including pro-actively scheduling payments and publishing monthly reports on missed opportunities to reduce expenditures.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the State Comptroller	\$2,053,601	\$2,135,923
Budgetary Appropriations	\$2,053,601	\$2,135,923
Totals	\$2,053,601	\$2,135,923

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Financial Auditing and Compliance

For the purpose of overseeing departmental activity to ensure compliance with industry standards and state and federal requirements governing control and reporting of expenditures and revenues.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the State Comptroller	\$2,945,539	\$2,306,797
Budgetary Appropriations	\$2,945,539	\$2,306,797
Totals	\$2,945,539	\$2,306,797

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Legal Settlements

For the purpose of approving tort and legal settlements by state agencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$1,567,348	\$-0
Budgetary Appropriations	\$1,567,348	\$-0
Office of the State Comptroller	\$10,000,000	\$6,000,000
Budgetary Appropriations	\$10,000,000	\$6,000,000
Totals	\$11,567,348	\$6,000,000

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Payroll Administration and Processing

For the purpose of managing the central payroll system to ensure accurate and timely payment of wages by monitoring estimated expenses and conducting quality control to address any anomalies before sending the payment file to the Treasurer.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$19,978,055	\$7,507,251
Capital	\$19,978,055	\$7,507,251
Office of the State Comptroller	\$1,067,872	\$1,110,680
Budgetary Appropriations	\$1,067,872	\$1,110,680
Totals	\$21,045,928	\$8,617,931

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Prevention of Fraud, Waste, and Abuse

For the purpose of delivering a comprehensive program to prevent fraud, waste and abuse of government resources by increasing awareness, training state staff, identifying instances of abuse and investigating unusual activity that could indicate potential fraud.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Inspector General	\$2,859,171	\$2,307,496
Budgetary Appropriations	\$2,859,171	\$2,307,496
Office of the State Auditor	\$1,778,540	\$1,778,540
Budgetary Appropriations	\$1,778,540	\$1,778,540
Office of the State Comptroller	\$575,008	\$598,058
Budgetary Appropriations	\$575,008	\$598,058
Operational Services Division	\$484,605	\$739,186
Budgetary Appropriations	\$484,605	\$739,186
Totals	\$5,697,325	\$5,423,280

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Public Benefits Fraud Prevention

For the purpose of protecting the public from fraud, overbilling or unallowable expenses and recovering illegally obtained funds by investigating benefit transactions and examining behaviors that are questionable in practice and indicative of fraudulent activity.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Attorney General	\$4,024,274	\$4,033,878
Budgetary Appropriations	\$4,024,274	\$4,033,878
Office of the Secretary of Health and Human Services	\$1,000,000	\$1,734,093
Budgetary Appropriations	\$1,000,000	\$1,734,093
Office of the State Auditor	\$464,260	\$464,260
Budgetary Appropriations	\$464,260	\$464,260
Operational Services Division	\$242,139	\$239,186
Budgetary Appropriations	\$242,139	\$239,186
Totals	\$5,730,673	\$6,471,417

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Public Service Integrity

For the purpose of fostering integrity in public service and promoting the public's trust and confidence through education, advice, and enforcement of laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
State Ethics Commission	\$1,931,906	\$1,921,788
Budgetary Appropriations	\$1,931,906	\$1,921,788
Totals	\$1,931,906	\$1,921,788

Government Function: Central Administration and Operations

Program Category: Central Budgeting, Planning and Financing

Program: Capital Planning and Financing

For the purpose of prioritizing bond authorizations passed by the Legislature to make infrastructure investments in existing and new transportation, construction, housing, technology, energy and environment, and economic development projects, including activities to plan and carry out bond sales to support capital expenditures.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$1,957,269	\$2,000,000
Budgetary Appropriations	\$157,269	\$0
Capital	\$1,800,000	\$2,000,000
Office of the Secretary for Administration and Finance	\$2,686,070	\$4,610,991
Budgetary Appropriations	\$2,536,070	\$4,460,991
Capital	\$150,000	\$150,000
Totals	\$4,643,339	\$6,610,991

Government Function: Central Administration and Operations

Program Category: Central Budgeting, Planning and Financing

Program: Cash and Investment Management

For the purpose of overseeing the Commonwealth's day to day cash management activities including maintenance and sweeping of state-held bank, trust and other accounts, payment of Commonwealth obligations and investment of state assets.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$279,616	\$285,208
Budgetary Appropriations	\$279,616	\$285,208
Office of the Treasurer and Receiver-General	\$1,828,996	\$1,865,353
Budgetary Appropriations	\$1,828,996	\$1,865,353
Totals	\$2,108,612	\$2,150,561

Government Function: Central Administration and Operations

Program Category: Central Budgeting, Planning and Financing

Program: Central Budget Development and Long Range Planning

For the purpose of providing policy setting, oversight, forecasting, implementation and management of the Commonwealth's spending as authorized by state statute, including the analysis of economic indicators, revenue collection targets and collections, trends in caseload growth or decline, and other factors impacting the fiscal health and stability of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$7,961,838	\$5,000,000
Budgetary Appropriations	\$314,538	\$0
Capital	\$7,647,300	\$5,000,000
Office of the Secretary for Administration and Finance	\$3,467,130	\$3,891,187
Budgetary Appropriations	\$3,467,130	\$3,891,187
Totals	\$11,428,968	\$8,891,187

Government Function: Central Administration and Operations

Program Category: Central Budgeting, Planning and Financing

Program: Debt Management

For the purpose of managing the Commonwealth's long term and short term debt, commercial paper and other debt vehicles, including the preparation of documents related to the issuance of new debt in the marketplace for capital programs based on the affordability and necessity of expenditures and investments.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$279,616	\$285,208
Budgetary Appropriations	\$279,616	\$285,208
Office of the Treasurer and Receiver-General	\$1,828,996	\$1,865,353
Budgetary Appropriations	\$1,828,996	\$1,865,353
Totals	\$2,108,612	\$2,150,561

Government Function: Central Administration and Operations

Program Category: Central Budgeting, Planning and Financing

Program: Federal Grants Management

For the purpose of providing central oversight of federal grants application and management processes across state agencies in order to ensure coordinated and effective use of federal funding opportunities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$100,000	\$102,000
Budgetary Appropriations	\$100,000	\$102,000
Totals	\$100,000	\$102,000

Government Function: Central Administration and Operations

Program Category: Central Budgeting, Planning and Financing

Program: Financial Reporting and Information Delivery

For the purpose of meeting state, federal and other national oversight agency requirements for best practices in the reporting of the Commonwealth's spending and revenues including making such information more accessible to the public and disseminating standard reports to state fiscal staff and managers, elected officials, potential bond buyers and external interest groups to increase transparency and oversight of state revenues and expenditures.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$1,785,538	\$2,000,000
Budgetary Appropriations	\$314,538	\$0
Capital	\$1,471,000	\$2,000,000
Office of the Secretary for Administration and Finance	\$279,616	\$285,208
Budgetary Appropriations	\$279,616	\$285,208
Office of the State Comptroller	\$985,728	\$1,025,243
Budgetary Appropriations	\$985,728	\$1,025,243
Totals	\$3,050,882	\$3,310,451

Government Function: Central Administration and Operations

Program Category: Central Budgeting, Planning and Financing

Program: Performance, Accountability, and Transparency Initiatives

For the purpose of supporting initiatives that are directed at improving the effectiveness of state government through the use of strategic planning and performance management; providing information about spending, revenues and performance outcomes to the public; and enhancing internal controls.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$750,001	\$1,831,000
Budgetary Appropriations	\$750,001	\$1,831,000
Totals	\$750,001	\$1,831,000

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Civil Service and Physical Ability Examinations

For the purpose of recruiting and evaluating current and potential employees to ensure fair and equal access to careers in public service and providing qualified candidates to state agencies and municipalities of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$2,141,376	\$2,810,877
Budgetary Appropriations	\$2,141,376	\$2,810,877
Totals	\$2,141,376	\$2,810,877

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Collective Bargaining

For the purpose of managing labor relations with unions that represent employees in Executive Branch departments as well as granting non-managerial, non-confidential and non-Legislative employees of the Commonwealth the right to collectively bargain.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$369,198	\$375,697
Budgetary Appropriations	\$369,198	\$375,697
Totals	\$369,198	\$375,697

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Compensation Management

For the purpose of managing the public agency payroll across the Commonwealth as well as administering rules and policies related to collective bargaining and cost of living increases.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$246,132	\$250,465
Budgetary Appropriations	\$246,132	\$250,465
Information Technology Division	\$62,908	\$0
Budgetary Appropriations	\$62,908	\$0
Totals	\$309,039	\$250,465

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Employee Evaluations and Workplace Training

For the purpose of providing training to all agencies across the Executive Branch to improve the performance of their employees through the use of instructor lead training courses, e-learning solutions, and other initiatives.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$246,132	\$250,465
Budgetary Appropriations	\$246,132	\$250,465
Information Technology Division	\$62,908	\$0
Budgetary Appropriations	\$62,908	\$0
Totals	\$309,039	\$250,465

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Human Resources Administration and Operations

For the purpose of delivering customer-focused tools and solutions to help the state agencies and municipalities attract, retain, and develop a diverse and high performing workforce.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$1,476,791	\$1,502,788
Budgetary Appropriations	\$1,476,791	\$1,502,788
Information Technology Division	\$251,630	\$0
Budgetary Appropriations	\$251,630	\$0
Office of the Secretary for Administration and Finance	\$371,771	\$436,972
Budgetary Appropriations	\$371,771	\$436,972
Totals	\$2,100,192	\$1,939,760

Government Function: Central Administration and Operations

Program Category: Central Information Technology Services

Program: Data Center Services

For the purpose of providing fully managed information technology hosting services through a 24x7x365 facility that includes redundant power, networking, enhanced physical security, and disaster recovery.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$38,106,015	\$8,000,000
Capital	\$38,106,015	\$8,000,000
Information Technology Division	\$1,835,600	\$4,101,591
Budgetary Appropriations	\$1,200,000	\$4,101,591
Capital	\$635,600	\$0
Totals	\$39,941,615	\$12,101,591

Government Function: Central Administration and Operations

Program Category: Central Information Technology Services

Program: Information Technology Architecture and Strategy

For the purpose of establishing and maintaining the Commonwealth's roadmap for information technology infrastructure and operating environments.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Information Technology Division	\$503,260	\$987,758
Budgetary Appropriations	\$503,260	\$987,758
Totals	\$503,260	\$987,758

Government Function: Central Administration and Operations

Program Category: Central Information Technology Services

Program: Information Technology Support Services

For the purpose of providing processes, tools and resources that support the operation and delivery of high quality information technology services to Executive, Legislative and Judicial Branch agencies.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Information Technology Division	\$27,516,791	\$49,134,844
Budgetary Appropriations	\$1,921,708	\$2,869,498
Capital	\$25,595,083	\$46,265,346
Office of the Secretary for Administration and Finance	\$500,000	\$500,000
Budgetary Appropriations	\$500,000	\$500,000
Totals	\$28,016,791	\$49,634,844

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Deferred Facility Maintenance

For the purpose of distributing capital funding to state agencies for maintenance projects at various state-owned facilities.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$38,962,760	\$42,552,671
Capital	\$38,962,760	\$42,552,671
Totals	\$38,962,760	\$42,552,671

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Property Construction and Maintenance Administration and Operations

For the purpose of supporting property management and administration for state facilities and office buildings including the Massachusetts State House.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$25,003,358	\$16,604,307
Budgetary Appropriations	\$10,603,358	\$10,604,307
Capital	\$14,400,000	\$6,000,000
Office of the Secretary for Administration and Finance	\$47,520	\$55,854
Budgetary Appropriations	\$47,520	\$55,854
Totals	\$25,050,878	\$16,660,161

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Sourcing and Procurement of Goods and Services

For the purpose of procuring, managing, and administering statewide contracts for goods and services, ensuring best value, and supporting the socioeconomic and environmental goals of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$5,569,577	\$5,000,000
Capital	\$5,569,577	\$5,000,000
Office of the Inspector General	\$600,000	\$600,000
Budgetary Appropriations	\$600,000	\$600,000
Office of the Secretary for Administration and Finance	\$866,533	\$1,018,506
Budgetary Appropriations	\$866,533	\$1,018,506
Operational Services Division	\$4,044,768	\$6,153,729
Budgetary Appropriations	\$4,044,768	\$6,153,729
Totals	\$11,080,879	\$12,772,236

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: State Facilities Management

For the purpose of providing cost effective facilities management services including reducing the volume of critical deferred maintenance needs, improving accessibility, extending the useful life of state owned facilities, and improving and integrating the management of state-owned facilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Bureau of the State House	\$2,141,600	\$2,098,507
Budgetary Appropriations	\$2,141,600	\$2,098,507
Division of Capital Asset Management and Maintenance	\$15,734,034	\$17,000,000
Budgetary Appropriations	\$15,734,034	\$17,000,000
Totals	\$17,875,634	\$19,098,506

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Unclaimed Property

For the purpose of identifying any financial assets remitted to the Treasurer with no activity by its owner for an extended period of time, alerting the public to the existence of the asset and returning it to the owner upon verification of identification.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$3,025,830	\$3,140,883
Budgetary Appropriations	\$1,817,867	\$1,854,225
Trust Spending	\$1,207,963	\$1,286,658
Totals	\$3,025,830	\$3,140,883

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Vehicle Management and Surplus Property

For the purpose of purchasing, operating, and repairing state-owned vehicles.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$5,625,000	\$5,500,000
Capital	\$5,625,000	\$5,500,000
Operational Services Division	\$805,000	\$805,000
Budgetary Appropriations	\$805,000	\$805,000
Totals	\$6,430,000	\$6,305,000

Government Function: Central Administration and Operations

Program Category: Debt Service and Payments

Program: Consolidated Debt Service

For the purpose of payment of outstanding principal and interest on Commonwealth-backed debt obligations, commercial paper and other long term financing vehicles.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$216,109,534	\$265,253,157
Budgetary Appropriations	\$67,021,988	\$116,165,611
Trust Spending	\$149,087,546	\$149,087,546
Office of the Secretary for Administration and Finance	\$87,544	\$87,486
Budgetary Appropriations	\$87,544	\$87,486
Office of the Treasurer and Receiver-General	\$2,174,327,735	\$2,234,638,967
Budgetary Appropriations	\$2,174,327,735	\$2,234,638,967
Totals	\$2,390,524,813	\$2,499,979,610

Government Function: Central Administration and Operations

Program Category: Debt Service and Payments

Program: Targeted Contract Assistance

For the purpose of entering into contracts with non-state entities such as authorities to assist them in paying debt principal and interest which they have incurred with said contractual payments backed by the full faith and credit of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$125,000,000	\$125,000,000
Budgetary Appropriations	\$125,000,000	\$125,000,000
Totals	\$125,000,000	\$125,000,000

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Life and Disability Insurance for Commonwealth Employees

For the purpose of providing basic life, accidental death, and disability insurance for Commonwealth employees.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$5,700,000	\$5,528,633
Budgetary Appropriations	\$5,700,000	\$5,528,633
Totals	\$5,700,000	\$5,528,633

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Life and Disability Insurance for Commonwealth Retirees

For the purpose of providing basic life, accidental death, and disability insurance for Commonwealth retirees.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$7,470,760	\$0
Budgetary Appropriations	\$3,735,380	\$0
Trust Spending	\$3,735,380	\$0
Totals	\$7,470,760	\$0

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Life and Disability Insurance for Other Public Employees and Retirees

For the purpose of providing basic life, accidental death, and disability insurance to public employees, retirees, and military veterans.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$396,000	\$200,000
Budgetary Appropriations	\$396,000	\$200,000
Totals	\$396,000	\$200,000

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Public Employee Retirement Administration

For the purpose of investing the Commonwealth's pension fund as well as management of active employee accounts and disbursement of pension payments to eligible retired employees.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$1,817,867	\$1,854,225
Budgetary Appropriations	\$1,817,867	\$1,854,225
Public Employee Retirement Administration Commission	\$8,225,509	\$8,554,529
Trust Spending	\$8,225,509	\$8,554,529
Teachers Retirement Board	\$9,620,300	\$9,620,300
Trust Spending	\$9,620,300	\$9,620,300
Totals	\$19,663,676	\$20,029,054

Government Function: Central Administration and Operations
Program Category: Public Employees Non-Health Benefits
Program: Public Employee Retirement Payments

For the purpose of disbursing pension payments to eligible public employee retirees and survivors.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Treasurer and Receiver-General	\$417,096,895	\$417,096,895
Trust Spending	\$417,096,895	\$417,096,895
Teachers Retirement Board	\$1,598,232,628	\$1,598,232,628
Trust Spending	\$1,598,232,628	\$1,598,232,628
Totals	\$2,015,329,523	\$2,015,329,523

Government Function: Central Administration and Operations
Program Category: Revenue Management
Program: Child Support Enforcement

For the purpose of establishing paternity and enforcing and modifying child and medical support orders through collaboration with a wide variety of public and private partners.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Revenue	\$97,126,303	\$99,769,978
Budgetary Appropriations	\$41,677,771	\$42,380,381
Federal Grant Spending	\$222,169	\$222,169
Trust Spending	\$55,226,363	\$57,167,428
Office of the Secretary for Administration and Finance	\$7,278,881	\$8,555,455
Budgetary Appropriations	\$7,278,881	\$8,555,455
Totals	\$104,405,184	\$108,325,433

Government Function: Central Administration and Operations
Program Category: Revenue Management
Program: Non-Tax Revenue Management

For the purpose of overseeing accounts receivable billing and revenue collection processes to ensure that departments are maximizing all non-tax revenue opportunities in addition to expanding the use of revenue systems to include municipalities and other government entities.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Attorney General	\$1,188,000	\$3,000,000
Budgetary Appropriations	\$1,188,000	\$3,000,000
Office of the State Comptroller	\$3,353,258	\$3,408,413
Budgetary Appropriations	\$1,314,305	\$1,366,991
Trust Spending	\$2,038,953	\$2,041,422
Totals	\$4,541,258	\$6,408,413

Government Function: Central Administration and Operations
Program Category: Revenue Management
Program: State Lottery Management

For the purpose of developing and operating the Massachusetts State Lottery including game development, revenue management, advertising and local aid revenue generation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Information Technology Division	\$200,000	\$0
Capital	\$200,000	\$0
State Lottery Commission	\$89,113,321	\$90,892,716
Budgetary Appropriations	\$89,113,321	\$90,892,716
Totals	\$89,313,321	\$90,892,716

Government Function: Central Administration and Operations

Program Category: Revenue Management

Program: Tax Revenue Management

For the purpose of ensuring compliance with the Commonwealth's tax and municipal finance laws by working to ensure clear, fair, and enforceable tax policies and to develop reliable tax revenue projections.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Department of Revenue	\$114,490,357	\$118,207,537
Budgetary Appropriations	\$114,490,357	\$118,207,537
Information Technology Division	\$30,301,793	\$30,591,461
Capital	\$30,301,793	\$30,591,461
Office of the Secretary for Administration and Finance	\$16,394,254	\$19,269,486
Budgetary Appropriations	\$16,394,254	\$19,269,486
Totals	\$161,186,404	\$168,068,483

Civic Support and Public Engagement**Government Function: Civic Support and Public Engagement****Program Category: Constituent Engagement and Representation****Program: Attorney General Activities**

For the purpose of fulfilling the duties of the Office of the Attorney General to serve as the elected legal advocate representing the Commonwealth and its residents, including such areas as consumer protection, prosecution of fraud and corruption, protection of civil rights, and ensuring the enforcement of laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$202,364	\$0
Capital	\$202,364	\$0
Office of the Attorney General	\$22,028,643	\$22,028,643
Budgetary Appropriations	\$22,028,643	\$22,028,643
Totals	\$22,231,007	\$22,028,643

Government Function: Civic Support and Public Engagement**Program Category: Constituent Engagement and Representation****Program: Governor's Office**

For the purpose of fulfilling the Constitutional duties of the Office of the Governor to serve as the elected representative of the people of the Commonwealth charged with providing leadership and oversight of government operations and services, including the development and implementation of fiscally responsible and efficient public sector policies, coordination of shared federal-state responsibilities, strengthening the state's partnership with municipal and local branches of government and proposing and carrying out laws and regulations that promote the common good.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Executive Office	\$5,242,589	\$5,347,441
Budgetary Appropriations	\$5,242,589	\$5,347,441
Totals	\$5,242,589	\$5,347,441

Government Function: Civic Support and Public Engagement**Program Category: Constituent Engagement and Representation****Program: House of Representatives Activities**

For the purpose of supporting the Massachusetts House of Representatives and its members in order to fulfill their elected duties to propose and consider legislation, maintain ad hoc and standing committees, perform oversight duties regarding the efficient running of state government and the well-being of the public as well as provide constituent services to assist citizens of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
House of Representatives	\$38,443,609	\$38,337,716
Budgetary Appropriations	\$38,443,609	\$38,337,716
Totals	\$38,443,609	\$38,337,716

Government Function: Civic Support and Public Engagement**Program Category: Constituent Engagement and Representation****Program: Joint Legislative Activities**

For the purpose of supporting the operations of both branches of the Legislature through information technology services, office supplies as well as costs related to the maintenance of the State House.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Joint Legislative Operations	\$8,127,834	\$8,290,390
Budgetary Appropriations	\$8,127,834	\$8,290,390
Totals	\$8,127,834	\$8,290,390

Government Function: Civic Support and Public Engagement

Program Category: Constituent Engagement and Representation

Program: Secretary of the Commonwealth Activities

For the purpose of supporting the Massachusetts Secretary of the Commonwealth to act as the primary public information officer of the Commonwealth and to oversee the Corporations Division, the Elections Division, the Massachusetts Archives, the Massachusetts Historical Commission, the Public Records Division, the Securities Division, and the State Records Center.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$5,853,300	\$5,970,365
Budgetary Appropriations	\$5,853,300	\$5,970,365
Totals	\$5,853,300	\$5,970,365

Government Function: Civic Support and Public Engagement

Program Category: Constituent Engagement and Representation

Program: Senate Activities

For the purpose of supporting the Massachusetts Senate and its members in order to fulfill their elected duties to propose and consider legislation, maintain ad hoc and standing committees, perform oversight duties regarding the efficient running of state government and the wellbeing of the public as well as provide constituent services to assist citizens of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Senate	\$19,489,282	\$18,746,058
Budgetary Appropriations	\$19,489,282	\$18,746,058
Totals	\$19,489,282	\$18,746,058

Government Function: Civic Support and Public Engagement

Program Category: Constituent Engagement and Representation

Program: State Auditor Activities

For the purpose of supporting the Office of the State Auditor in its mission to ensure that state agencies and contractors adhere to all relevant rules and regulations when spending public funds, including conducting financial, performance, and technical assessments of programs, departments, agencies, authorities, contracts, and vendors to uncover problems and recommend actions to improve accountability, efficiency, and transparency.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the State Auditor	\$4,929,919	\$6,893,590
Budgetary Appropriations	\$4,929,919	\$6,893,590
Totals	\$4,929,919	\$6,893,590

Government Function: Civic Support and Public Engagement

Program Category: Constituent Engagement and Representation

Program: Treasurer and Receiver General Activities

For the purpose of supporting the Office of the Treasurer and Receiver General in its mission to oversee the management of the Commonwealth's funds, including managing the issuance of bonds, management of the Lottery, ensuring transparency through sharing of Commonwealth financial information, investing in local banks and businesses, managing abandoned property, educating citizens on financial matters and providing other constituent services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$1,817,867	\$1,854,225
Budgetary Appropriations	\$1,817,867	\$1,854,225
Totals	\$1,817,867	\$1,854,225

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Campaign Financing Oversight

For the purpose of ensuring compliance with campaign finance law by administering and overseeing the distribution of public funds to statewide candidates.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of Campaign and Political Finance	\$1,282,389	\$1,308,036
Budgetary Appropriations	\$1,282,389	\$1,308,036
Totals	\$1,282,389	\$1,308,036

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Election Oversight

For the purpose of ensuring state and local elections for public offices are open to all citizens and free of corruption or impediments; oversight responsibilities include ballot review and registration, voting equipment and technology evaluation, and election planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$8,645,867	\$5,213,216
Budgetary Appropriations	\$8,645,867	\$5,213,216
Totals	\$8,645,867	\$5,213,216

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Voting Services

For the purpose of providing voter services to all citizens of the Commonwealth through voter registration, distribution of voter information, provision of voting equipment, and certification of election results.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$13,013,832	\$6,330,055
Budgetary Appropriations	\$13,013,832	\$6,330,055
Totals	\$13,013,832	\$6,330,055

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Anti-Discrimination Protection and Enforcement

For the purpose of providing advocacy, capacity building and systemic change activities that enforce anti-discrimination policies and laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Commission Against Discrimination	\$4,706,789	\$4,827,148
Budgetary Appropriations	\$4,706,789	\$4,827,148
Massachusetts Developmental Disabilities Council	\$1,664,972	\$1,680,614
Federal Grant Spending	\$1,664,972	\$1,680,614
Totals	\$6,371,761	\$6,507,762

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Gay, Lesbian, Bisexual, Transgender Discrimination Prevention

For the purpose of supporting Gay, Lesbian, Bisexual, and Transgender (GLBT) initiatives to end discrimination and promote equality including anti-bullying programming at schools throughout the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$100,000	\$100,000
Budgetary Appropriations	\$100,000	\$100,000
Totals	\$100,000	\$100,000

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Independent Ombudsman for Vocational Rehabilitation Services

For the purpose of protecting and promoting the rights of individuals with disabilities to receive vocational rehabilitation services that lead to gainful employment, including providing an external ombudsman role required as a condition for receipt of federal vocational rehabilitation funds.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Office on Disability	\$238,620	\$248,054
Federal Grant Spending	\$238,620	\$248,054
Totals	\$238,620	\$248,054

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Women's Discrimination Prevention

For the purpose of providing an effective voice for women across the Commonwealth to promote full equality and equal opportunity in all areas of life.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Commission on the Status of Women	\$69,300	\$70,686
Budgetary Appropriations	\$69,300	\$70,686
Totals	\$69,300	\$70,686

Government Function: Civic Support and Public Engagement

Program Category: Independent Audit and Compliance Services

Program: Independent and Municipal Audit Services

For the purpose of conducting independent performance and compliance audits, including audits of health care services, in accordance with Generally Accepted Government Auditing Standards to ensure that all agencies, programs, and contractors are compliant with applicable laws and regulations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$1,000,000	\$1,000,000
Capital	\$1,000,000	\$1,000,000
Office of the State Auditor	\$10,044,416	\$7,782,442
Budgetary Appropriations	\$10,044,416	\$7,782,442
Totals	\$11,044,416	\$8,782,442

Government Function: Civic Support and Public Engagement

Program Category: Independent Audit and Compliance Services

Program: Insurance Fraud Prevention

For the purpose of investigating and prosecuting fraud against insurers and against the Commonwealth's unemployment insurance and workers' compensation system in order to protect taxpayers from higher premiums and to ensure that those in need receive appropriate services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Attorney General	\$2,974,720	\$4,199,720
Budgetary Appropriations	\$2,974,720	\$4,199,720
Totals	\$2,974,720	\$4,199,720

Government Function: Civic Support and Public Engagement

Program Category: Independent Audit and Compliance Services

Program: Municipal Unfunded Mandate Compliance

For the purpose of examining and reporting on any state law or regulation that has a significant cost impact on the Commonwealth's municipalities, including determining if a state mandate imposes direct costs on a municipality and providing reimbursement for the financial cost of any such unfunded mandate.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the State Auditor	\$368,072	\$368,072
Budgetary Appropriations	\$368,072	\$368,072
Totals	\$368,072	\$368,072

Government Function: Civic Support and Public Engagement

Program Category: Library Services

Program: Aid to Libraries

For the purpose of enhancing library offerings and facilities through financial aid and assistance to regional and local libraries.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Board of Library Commissioners	\$16,055,132	\$16,055,132
Budgetary Appropriations	\$16,055,132	\$16,055,132
Totals	\$16,055,132	\$16,055,132

Government Function: Civic Support and Public Engagement

Program Category: Library Services

Program: Local Library Administration

For the purpose of delivering full and equal access to public libraries through efficient organization, development, coordination, and sharing of library services and resources across the Commonwealth.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Board of Library Commissioners	\$2,928,016	\$2,947,992
Budgetary Appropriations	\$2,928,016	\$2,947,992
Office of the Secretary for Administration and Finance	\$16,500,000	\$20,000,000
Capital	\$16,500,000	\$20,000,000
Totals	\$19,428,016	\$22,947,992

Government Function: Civic Support and Public Engagement

Program Category: Library Services

Program: Research Libraries

For the purpose of assembling and housing the Commonwealth's collections of maps, atlases, and materials that reflect Massachusetts' culture and history, including a comprehensive collection of state publications.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
George Fingold Library	\$665,401	\$674,410
Budgetary Appropriations	\$665,401	\$674,410
Information Technology Division	\$200,000	\$0
Capital	\$200,000	\$0
Office of the Secretary for Administration and Finance	\$50,315	\$59,139
Budgetary Appropriations	\$50,315	\$59,139
Supreme Judicial Court	\$1,128,600	\$1,173,744
Budgetary Appropriations	\$1,128,600	\$1,173,744
Totals	\$2,044,316	\$1,907,294

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Grants to Localities for Natural Disaster Assistance

For the purpose of providing funding for relief or assistance to localities for costs incurred as a result of a natural disaster.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Emergency Management Agency	\$8,523,050	\$1,000,000
Federal Grant Spending	\$8,523,050	\$1,000,000
Office of the Secretary for Administration and Finance	\$21,747,038	\$0
Budgetary Appropriations	\$21,747,038	\$0
Totals	\$30,270,088	\$1,000,000

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Municipal Incentive Programs

For the purpose of providing incentives to cities and towns to use shared service models to improve efficiency, reduce overhead, and promote increased accountability and transparency between local government and the public.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$3,696,306	\$3,695,806
Capital	\$3,696,306	\$3,695,806
Office of the Secretary for Administration and Finance	\$8,547,645	\$7,000,000
Budgetary Appropriations	\$8,547,645	\$7,000,000
Totals	\$12,243,951	\$10,695,806

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Targeted Local Aid

For the purpose of providing the Commonwealth's cities, towns and regional school districts with additional state financial assistance.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Revenue	\$51,808,075	\$51,808,075
Budgetary Appropriations	\$51,808,075	\$51,808,075
Massachusetts Gaming Commission	\$0	\$1,000,000
Trust Spending	\$0	\$1,000,000
Office of the Secretary for Administration and Finance	\$2,367,046	\$0
Capital	\$2,367,046	\$0
Totals	\$54,175,121	\$52,808,075

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Unrestricted Local Aid

For the purpose of providing the Commonwealth's cities, towns and regional school districts with state financial assistance.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Revenue	\$889,990,490	\$929,990,490
Budgetary Appropriations	\$889,990,490	\$929,990,490
Totals	\$889,990,490	\$929,990,490

Government Function: Civic Support and Public Engagement

Program Category: Public Record Management and Distribution

Program: Archive Management

For the purpose of protecting items such as rare books, manuscripts, broadsides, newspapers, tax valuations, architectural drawings, prints and photographs, scrapbooks and souvenirs that are in need of special care due to their age, fragility, or format.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
George Fingold Library	\$156,082	\$158,195
Budgetary Appropriations	\$156,082	\$158,195
Secretary of the Commonwealth	\$652,889	\$652,889
Budgetary Appropriations	\$652,889	\$652,889
Totals	\$808,971	\$811,084

Government Function: Civic Support and Public Engagement

Program Category: Public Record Management and Distribution

Program: Public Information Delivery

For the purpose of communicating information to keep the public informed regarding topics including new laws and regulations through web publishing, printing, and other media.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$14,850	\$14,850
Budgetary Appropriations	\$14,850	\$14,850
Totals	\$14,850	\$14,850

Government Function: Civic Support and Public Engagement

Program Category: Public Record Management and Distribution

Program: Registry of Deeds

For the purpose of maintaining definitive records of real land and property ownership across the Commonwealth including liens, mortgages, and property maps.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Secretary of the Commonwealth	\$16,058,344	\$16,379,511
Budgetary Appropriations	\$16,058,344	\$16,379,511
Totals	\$16,058,344	\$16,379,511

Government Function: Civic Support and Public Engagement

Program Category: Public Record Management and Distribution

Program: State Records and Public Documents

For the purpose of maintaining and archiving public records including storage, management, and certification of official government documents.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Secretary of the Commonwealth	\$1,188,517	\$1,188,518
Budgetary Appropriations	\$1,188,517	\$1,188,518
Totals	\$1,188,517	\$1,188,518

Education

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: Education Services for Youth in Custody

For the purpose of providing a comprehensive and integrated range of education services for youth based on their needs, experiences and competencies, including technical and vocational skills.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elementary and Secondary Education	\$10,837,768	\$10,451,228
Budgetary Appropriations	\$7,325,514	\$7,792,343
Federal Grant Spending	\$3,512,254	\$2,658,885
Department of Youth Services	\$16,821,573	\$17,150,900
Budgetary Appropriations	\$16,821,573	\$17,150,900
Totals	\$27,659,341	\$27,602,128

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: In-School Meals

For the purpose of providing healthy and nutritious food to students so that hunger and malnourishment do not limit their capacity to learn.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elementary and Secondary Education	\$213,074,685	\$214,213,481
Budgetary Appropriations	\$9,818,499	\$9,659,618
Federal Grant Spending	\$203,256,186	\$204,553,863
Totals	\$213,074,685	\$214,213,481

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: School Health and Counseling Services

For the purpose of addressing disparities in access to a wide range of health and social services for K-12 students and their families by providing counseling and referral to other services to reduce barriers to care that are also barriers to student achievement.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Education	\$0	\$3,640,000
Budgetary Appropriations	\$0	\$3,640,000
Totals	\$0	\$3,640,000

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: Youth Outreach Programs

For the purpose of providing positive development for youth through out-of-school activities that are character-building and supported by data.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elementary and Secondary Education	\$21,213,511	\$20,665,364
Budgetary Appropriations	\$4,236,959	\$3,993,241
Federal Grant Spending	\$16,976,552	\$16,672,123
Totals	\$21,213,511	\$20,665,364

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Access to Early Education and Child Care

For the purpose of providing access to quality and affordable early education and care and out-of-school time services through financial assistance to eligible families.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$425,077,791	\$512,753,058
Budgetary Appropriations	\$425,077,791	\$512,753,058
Department of Elementary and Secondary Education	\$59,208,311	\$59,208,311
Federal Grant Spending	\$59,208,311	\$59,208,311
Information Technology Division	\$5,921,977	\$2,800,000
Capital	\$5,921,977	\$2,800,000
Totals	\$490,208,078	\$574,761,369

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Comprehensive Supports for Students and Families

For the purpose of assisting parents and families with supports and resources to improve and strengthen parenting skills and facilitate a child's healthy development, including nutrition, health, safety and cognitive skills.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$33,676,198	\$43,770,281
Budgetary Appropriations	\$33,125,943	\$43,220,026
Federal Grant Spending	\$550,255	\$550,255
Totals	\$33,676,198	\$43,770,281

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Targeted Early Education and Child Care Quality Enhancements

For the purpose of enhancing the quality of early education and care provision to ensure every child begins kindergarten school-ready and that early educators provide the richest, healthiest and most educationally sound environment for the children in their care.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$34,782,536	\$68,350,702
Budgetary Appropriations	\$34,782,536	\$68,350,702
Department of Elementary and Secondary Education	\$9,701,776	\$9,701,776
Federal Grant Spending	\$9,701,776	\$9,701,776
Totals	\$44,484,312	\$78,052,478

Government Function: Education

Program Category: Education General Operations

Program: Education Central Administration

For the purpose of providing education business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Early Education and Care	\$2,048,221	\$2,172,000
Budgetary Appropriations	\$2,048,221	\$2,172,000
Department of Elementary and Secondary Education	\$728,669	\$743,243
Budgetary Appropriations	\$728,669	\$743,243
Department of Higher Education	\$696,618	\$537,113
Budgetary Appropriations	\$696,618	\$537,113
Office of the Secretary of Education	\$566,621	\$577,953
Budgetary Appropriations	\$566,621	\$577,953
Totals	\$4,040,129	\$4,030,310

Government Function: Education

Program Category: Education General Operations

Program: Education Contracts and Legal Services

For the purpose of providing education contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Early Education and Care	\$1,144,598	\$1,213,769
Budgetary Appropriations	\$1,144,598	\$1,213,769
Department of Elementary and Secondary Education	\$656,756	\$669,891
Budgetary Appropriations	\$656,756	\$669,891
Department of Higher Education	\$122,894	\$94,755
Budgetary Appropriations	\$122,894	\$94,755
Office of the Secretary of Education	\$89,089	\$90,870
Budgetary Appropriations	\$89,089	\$90,870
Totals	\$2,013,336	\$2,069,285

Government Function: Education

Program Category: Education General Operations

Program: Education Facilities

For the purpose of managing and maintaining education facilities, including leased space that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elementary and Secondary Education	\$5,401,142	\$5,509,165
Budgetary Appropriations	\$5,401,142	\$5,509,165
Totals	\$5,401,142	\$5,509,165

Government Function: Education

Program Category: Education General Operations

Program: Education Human Resources

For the purpose of providing human resource management for education that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$276,147	\$292,835
Budgetary Appropriations	\$276,147	\$292,835
Department of Elementary and Secondary Education	\$1,314,329	\$1,340,615
Budgetary Appropriations	\$1,314,329	\$1,340,615
Department of Higher Education	\$66,555	\$51,316
Budgetary Appropriations	\$66,555	\$51,316
Totals	\$1,657,031	\$1,684,767

Government Function: Education

Program Category: Education General Operations

Program: Education IT

For the purpose of managing and supporting the education technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$3,927,449	\$2,166,173
Budgetary Appropriations	\$862,543	\$795,441
Federal Grant Spending	\$3,064,906	\$1,370,732
Information Technology Division	\$850,000	\$0
Capital	\$850,000	\$0
Office of the Secretary of Education	\$11,146,336	\$15,516,857
Budgetary Appropriations	\$11,146,336	\$15,516,857
Totals	\$15,923,785	\$17,683,029

Government Function: Education

Program Category: Education General Operations

Program: Education Planning, Accounting, and Finance

For the purpose of providing education financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$1,033,220	\$1,095,660
Budgetary Appropriations	\$1,033,220	\$1,095,660
Department of Elementary and Secondary Education	\$2,227,140	\$2,271,683
Budgetary Appropriations	\$2,227,140	\$2,271,683
Department of Higher Education	\$318,494	\$245,569
Budgetary Appropriations	\$318,494	\$245,569
Office of the Secretary of Education	\$92,305	\$94,151
Budgetary Appropriations	\$92,305	\$94,151
Totals	\$3,671,159	\$3,707,063

Government Function: Education

Program Category: Education General Operations

Program: Education Procurement

For the purpose of acquiring goods and services for education that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$447,891	\$474,958
Budgetary Appropriations	\$447,891	\$474,958
Department of Elementary and Secondary Education	\$212,472	\$216,721
Budgetary Appropriations	\$212,472	\$216,721
Totals	\$660,363	\$691,679

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: District, School, and Student Assessments and Review

For the purpose of analyzing the effectiveness of districts and schools in teaching the state-developed curriculum, and at ascertaining the proficiency of each student in key curriculum areas, for example math, English and science.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$34,738,142	\$36,795,039
Budgetary Appropriations	\$25,844,518	\$27,901,417
Federal Grant Spending	\$8,893,624	\$8,893,622
Department of Transitional Assistance	\$63,981	\$66,635
Budgetary Appropriations	\$63,981	\$66,635
Totals	\$34,802,124	\$36,861,674

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: Educator Certification and Educator Quality Assurance

For the purpose of ensuring the quality of the Commonwealth's educators through licensure, re-licensure and quality professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$44,713,270	\$34,486,584
Budgetary Appropriations	\$2,182,799	\$1,842,712
Federal Grant Spending	\$42,530,471	\$32,643,871
Totals	\$44,713,270	\$34,486,584

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: Science Technology Engineering and Math Initiatives

For the purpose of enhancing the quality of the Commonwealth school districts and enriching their curriculum content, with a particular focus on science, technology, engineering and math (STEM).

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$2,000,000	\$2,346,162
Budgetary Appropriations	\$2,000,000	\$2,346,162
Department of Higher Education	\$2,681,854	\$2,870,438
Budgetary Appropriations	\$1,300,000	\$1,370,438
Trust Spending	\$1,381,854	\$1,500,000
Totals	\$4,681,854	\$5,216,600

Government Function: Education

Program Category: Higher Education

Program: Community Colleges

For the purpose of providing unrestricted funding to the community colleges of the Commonwealth to support their operations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Community Colleges	\$240,342,019	\$267,433,741
Budgetary Appropriations	\$214,219,019	\$240,858,741
Trust Spending	\$26,123,000	\$26,575,000
Division of Capital Asset Management and Maintenance	\$19,466,750	\$38,550,000
Capital	\$19,466,750	\$38,550,000
Totals	\$259,808,769	\$305,983,741

Government Function: Education

Program Category: Higher Education

Program: Higher Education Performance Management

For the purpose of establishing a robust and meaningful performance-based process for funding and managing the public higher education system in the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Higher Education	\$7,384,960	\$7,587,023
Budgetary Appropriations	\$7,384,960	\$7,587,023
Totals	\$7,384,960	\$7,587,023

Government Function: Education

Program Category: Higher Education

Program: Higher Education Scholarship and Financial Aid

For the purpose of making public and private higher education more affordable through the provision of financial assistance to qualified recipients. Qualifications may include income level, foster care status or specific fields of study.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Higher Education	\$93,968,604	\$206,921,622
Budgetary Appropriations	\$93,968,604	\$206,921,622
Totals	\$93,968,604	\$206,921,622

Government Function: Education

Program Category: Higher Education

Program: Higher Education Workforce Development and Targeted Training Programs

For the purpose of enhancing the capacity of public higher education, especially community colleges, to provide educational experiences that connect directly to the job opportunities available within a given region of the Commonwealth.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Higher Education	\$4,149,999	\$8,449,999
Budgetary Appropriations	\$4,149,999	\$8,449,999
Totals	\$4,149,999	\$8,449,999

Government Function: Education

Program Category: Higher Education

Program: Other Higher Education Subsidies and Supports

For the purpose of providing specific subsidies and matching grants for special institutions and programs, such as Tufts Veterinary School, and dues for certain higher education organizations to which the state belongs.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Children and Families	\$1,054,145	\$1,057,401
Federal Grant Spending	\$1,054,145	\$1,057,401
Department of Elementary and Secondary Education	\$2	\$1
Budgetary Appropriations	\$2	\$1
Department of Higher Education	\$10,283,492	\$10,064,219
Budgetary Appropriations	\$10,283,492	\$10,064,219
Totals	\$11,337,639	\$11,121,621

Government Function: Education

Program Category: Higher Education

Program: State Universities

For the purpose of providing unrestricted funding to the state universities of the Commonwealth to support their operations.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Higher Education	\$0	\$12,500,000
Budgetary Appropriations	\$0	\$12,500,000
Division of Capital Asset Management and Maintenance	\$82,000,574	\$87,300,000
Capital	\$82,000,574	\$87,300,000
Other State Universities and Colleges	\$203,090,632	\$210,479,860
Budgetary Appropriations	\$203,090,632	\$210,479,860
Totals	\$285,091,206	\$310,279,860

Government Function: Education

Program Category: Higher Education

Program: University of Massachusetts

For the purpose of providing unrestricted funding to the University of Massachusetts to support its operations, and for specific initiatives on the five campuses of the unified system.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$70,050,500	\$126,500,000
Capital	\$70,050,500	\$126,500,000
Office of the Secretary for Administration and Finance	\$5,131,922	\$4,281,922
Budgetary Appropriations	\$5,131,922	\$4,281,922
University of Massachusetts	\$440,153,571	\$479,335,373
Budgetary Appropriations	\$440,153,571	\$479,335,373
Totals	\$515,335,993	\$610,117,294

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: Charter School Supports and Reimbursements

For the purpose of providing partial reimbursement to school districts for the transitional costs associated with the opening of new charter schools and the loss of students who choose the charter school rather than their district-based school.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$70,789,966	\$80,612,681
Budgetary Appropriations	\$70,789,966	\$80,612,681
Totals	\$70,789,966	\$80,612,681

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: K-12 Grants to School Districts

For the purpose of providing unrestricted grants to school districts according to a needs-based formula for use in the provision of K-12 education to the students of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$4,416,621,673	\$4,641,802,410
Budgetary Appropriations	\$4,196,339,781	\$4,421,520,517
Federal Grant Spending	\$220,281,892	\$220,281,893
Office of the State Comptroller	\$2,703,119	\$0
Budgetary Appropriations	\$2,703,119	\$0
Totals	\$4,419,324,792	\$4,641,802,410

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: K-12 School Transportation

For the purpose of providing partial to full reimbursements to school districts for the costs associated with transporting students to and from school.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$50,821,000	\$50,821,000
Budgetary Appropriations	\$50,821,000	\$50,821,000
Totals	\$50,821,000	\$50,821,000

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: K-12 Special Education Supports and Reimbursements

For the purpose of providing partial reimbursement to school districts for the costs associated with the provision of special education, both within the school district and through private providers.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elementary and Secondary Education	\$516,596,724	\$516,475,057
Budgetary Appropriations	\$231,249,819	\$231,128,152
Federal Grant Spending	\$285,346,905	\$285,346,905
Totals	\$516,596,724	\$516,475,057

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: Special Payments to School Districts

For the purpose of providing special payments for unique situations in certain school districts, including schools with a high percentage of military personnel, recently regionalized schools, and matching payments for the Franklin Institute.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elementary and Secondary Education	\$20,880,825	\$19,378,917
Budgetary Appropriations	\$19,694,532	\$18,394,532
Federal Grant Spending	\$1,186,293	\$984,385
Department of Higher Education	\$750,000	\$750,000
Budgetary Appropriations	\$750,000	\$750,000
Totals	\$21,630,825	\$20,128,917

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: District, School, and Student Interventions

For the purpose of providing targeted supports and interventions to districts and schools identified as underperforming based on MCAS tests and department reviews, and to students who have failed the MCAS tests and need additional tutoring to graduate.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elementary and Secondary Education	\$22,437,370	\$21,140,130
Budgetary Appropriations	\$22,437,370	\$21,140,130
Office of the Secretary of Education	\$7,657	\$1,000,000
Budgetary Appropriations	\$7,657	\$1,000,000
Totals	\$22,445,027	\$22,140,130

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: English Language Learners Initiatives

For the purpose of reducing the significant achievement gap among English language learners by providing high-quality, engaging English learning experiences during summer months, weekends, and other out-of-school times as well as during the traditional school day.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$16,330,989	\$18,259,221
Budgetary Appropriations	\$1,309,538	\$3,345,312
Federal Grant Spending	\$15,021,451	\$14,913,909
Office of the Secretary of Education	\$3,000,000	\$5,000,000
Budgetary Appropriations	\$3,000,000	\$5,000,000
Totals	\$19,330,989	\$23,259,221

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: Learning Time Extensions

For the purpose of reducing the achievement gap through providing additional time in the school day, week or year for students and schools who need such time to achieve proficiency.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$14,168,797	\$19,040,030
Budgetary Appropriations	\$14,168,797	\$19,040,030
Totals	\$14,168,797	\$19,040,030

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: Literacy Initiatives

For the purpose of reducing the achievement gap in English acquisition through effective literacy instruction from pre-school through grade three.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$3,922,939	\$4,197,940
Budgetary Appropriations	\$3,922,939	\$4,197,940
Office of the Secretary of Education	\$0	\$575,000
Budgetary Appropriations	\$0	\$575,000
Totals	\$3,922,939	\$4,772,940

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Adult Education

For the purpose of ensuring that adults with limited English proficiency and/or without a high school diploma are provided quality educational opportunities to remedy those gaps in attainment.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$41,374,929	\$46,464,393
Budgetary Appropriations	\$30,900,786	\$35,919,880
Federal Grant Spending	\$10,474,143	\$10,544,513
Totals	\$41,374,929	\$46,464,393

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Career and College Readiness

For the purpose of enhancing the capacity of school districts to assist students in making meaningful connections between the curriculum they are taught and the jobs they will eventually seek, and to engage students more in planning their education.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$21,151,321	\$21,161,329
Budgetary Appropriations	\$3,301,889	\$3,311,897
Federal Grant Spending	\$17,849,432	\$17,849,432
Division of Capital Asset Management and Maintenance	\$5,902,441	\$7,578,352
Capital	\$5,902,441	\$7,578,352
Office of the Secretary of Education	\$500,000	\$1,008,000
Budgetary Appropriations	\$500,000	\$1,008,000
Totals	\$27,553,762	\$29,747,681

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Personal Finance Education

For the purpose of developing and disseminating curricula for Commonwealth residents related to financial management and responsibility.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$250,000	\$250,000
Budgetary Appropriations	\$250,000	\$250,000
Office of the Treasurer and Receiver-General	\$84,150	\$84,150
Budgetary Appropriations	\$84,150	\$84,150
Totals	\$334,150	\$334,150

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Teen Education and Job Skills Development

For the purpose of moving youth towards economic self-sufficiency including assessment, Adult Basic Education, high school/General Equivalency Degree (GED) education, life and parenting skills, counseling, prevocational activities, job development, job placement, and follow-up services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$2,900,486	\$3,020,773
Budgetary Appropriations	\$2,900,486	\$3,020,773
Totals	\$2,900,486	\$3,020,773

Energy and Environment

Government Function: Energy and Environment

Program Category: Agricultural and Natural Resource Management

Program: Animal Health Monitoring

For the purpose of ensuring the health and safety of the Commonwealth's domestic animals and providing rapid response to possible disease situations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$1,085,316	\$1,194,342
Budgetary Appropriations	\$1,085,316	\$1,194,342
Totals	\$1,085,316	\$1,194,342

Government Function: Energy and Environment

Program Category: Agricultural and Natural Resource Management

Program: Farming and Agricultural Development

For the purpose of fostering the growth and viability of the Commonwealth's agricultural sector and markets.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$3,050,636	\$2,943,497
Budgetary Appropriations	\$2,396,739	\$2,637,506
Federal Grant Spending	\$653,897	\$305,992
Office of the Secretary of Energy and Environmental Affairs	\$9,455,000	\$7,160,119
Capital	\$9,455,000	\$7,160,119
Totals	\$12,505,636	\$10,103,616

Government Function: Energy and Environment

Program Category: Agricultural and Natural Resource Management

Program: Forestry Management

For the purpose of managing over 3.7M acres of public and privately owned forest land and municipal watersheds.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$9,128,170	\$9,419,993
Budgetary Appropriations	\$3,992,939	\$4,389,993
Capital	\$2,250,000	\$2,250,000
Federal Grant Spending	\$2,885,232	\$2,780,000
Office of the Secretary of Energy and Environmental Affairs	\$470,000	\$328,411
Capital	\$470,000	\$328,411
Totals	\$9,598,170	\$9,748,404

Government Function: Energy and Environment

Program Category: Agricultural and Natural Resource Management

Program: Natural Resource Conservation

For the purpose of managing public lands such as parks, forests and reservations based upon a comprehensive inventory and assessment of environmental and recreational resources, identification of the unique characteristics of a property, and development of an implementation plan to guide short and long-term objectives.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$10,728,798	\$5,106,358
Budgetary Appropriations	\$135,664	\$149,293
Federal Grant Spending	\$10,593,133	\$4,957,066
Department of Conservation and Recreation	\$3,774,320	\$4,219,078
Budgetary Appropriations	\$3,774,320	\$4,219,078
Office of the Secretary of Energy and Environmental Affairs	\$9,883,529	\$7,567,251
Capital	\$9,695,000	\$7,333,871
Federal Grant Spending	\$188,529	\$233,380
Totals	\$24,386,647	\$16,892,688

Government Function: Energy and Environment

Program Category: Energy Policy and Sustainability

Program: Energy Conservation and Efficiency

For the purpose of developing and overseeing strategies to assist residents and businesses to save energy and manage costs, while growing the economy and reducing greenhouse gas emissions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$1,353,016	\$661,748
Budgetary Appropriations	\$45,222	\$49,764
Federal Grant Spending	\$1,307,794	\$611,983
Department of Energy Resources	\$1,869,488	\$1,793,801
Budgetary Appropriations	\$846,241	\$881,332
Federal Grant Spending	\$1,023,247	\$912,469
Department of Public Utilities	\$1,768,454	\$1,943,348
Budgetary Appropriations	\$1,768,454	\$1,943,348
Office of the Secretary of Energy and Environmental Affairs	\$38,903,192	\$30,000,000
Trust Spending	\$38,903,192	\$30,000,000
Totals	\$43,894,149	\$34,398,897

Government Function: Energy and Environment

Program Category: Energy Policy and Sustainability

Program: Energy Markets

For the purpose of assessing energy market operations, implementing effective policies to improve the resiliency of critical energy infrastructures, and providing information to the public and stakeholders.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Energy Resources	\$226,175	\$250,014
Budgetary Appropriations	\$173,885	\$182,562
Federal Grant Spending	\$52,290	\$67,452
Totals	\$226,175	\$250,014

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Energy Policy Development

For the purpose of establishing policies to support the emergence of clean energy technologies, businesses, and jobs in the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Energy Resources	\$1,463,755	\$1,571,939
Budgetary Appropriations	\$1,112,863	\$1,168,394
Federal Grant Spending	\$350,892	\$403,545
Department of Public Utilities	\$999,561	\$1,098,414
Budgetary Appropriations	\$999,561	\$1,098,414
Totals	\$2,463,316	\$2,670,353

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Energy Resource Assessment

For the purpose of collecting assessments on electric and gas investor-owned utilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$690,000	\$690,000
Capital	\$690,000	\$690,000
Department of Energy Resources	\$433,454	\$457,984
Budgetary Appropriations	\$278,216	\$292,098
Federal Grant Spending	\$155,238	\$165,885
Department of Public Utilities	\$1,922,232	\$2,112,335
Budgetary Appropriations	\$1,922,232	\$2,112,335
Office of the Secretary of Energy and Environmental Affairs	\$94,265	\$116,690
Federal Grant Spending	\$94,265	\$116,690
Totals	\$3,139,950	\$3,377,009

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Facilities Remediation for Reduced Energy Consumption

For the purpose of performing energy efficiency and renewable energy improvements on state facilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$117,700,000	\$137,000,000
Capital	\$117,700,000	\$137,000,000
Totals	\$117,700,000	\$137,000,000

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Renewable Energy

For the purpose of increasing the contribution of renewable and alternative energy to the Commonwealth's electricity supply through the implementation of the Renewable Energy Portfolio Standard programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Energy Resources	\$186,750	\$240,901
Federal Grant Spending	\$186,750	\$240,901
Department of Public Utilities	\$999,561	\$1,098,414
Budgetary Appropriations	\$999,561	\$1,098,414
Totals	\$1,186,310	\$1,339,315

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Central Administration

For the purpose of providing energy and environment business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Conservation and Recreation	\$1,881,319	\$2,229,468
Budgetary Appropriations	\$1,881,319	\$2,229,468
Department of Energy Resources	\$119,271	\$128,809
Budgetary Appropriations	\$104,331	\$109,537
Federal Grant Spending	\$14,940	\$19,272
Office of the Secretary of Energy and Environmental Affairs	\$2,806,162	\$2,432,487
Budgetary Appropriations	\$1,145,162	\$1,163,904
Capital	\$1,661,000	\$1,268,582
Totals	\$4,806,752	\$4,790,763

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Contracts and Legal Services

For the purpose of providing energy and environment contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Conservation and Recreation	\$1,212,936	\$1,450,485
Budgetary Appropriations	\$1,212,936	\$1,450,485
Department of Energy Resources	\$250,909	\$265,222
Budgetary Appropriations	\$243,439	\$255,586
Federal Grant Spending	\$7,470	\$9,636
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$1,499,273	\$1,751,195

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Facilities

For the purpose of managing and maintaining energy and environment facilities, including leased space that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Energy Resources	\$695,539	\$730,246
Budgetary Appropriations	\$695,539	\$730,246
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Division of Capital Asset Management and Maintenance	\$25,000	\$0
Capital	\$25,000	\$0
Office of the Secretary of Energy and Environmental Affairs	\$2,862,906	\$2,909,761
Budgetary Appropriations	\$2,862,906	\$2,909,761
Totals	\$3,618,873	\$3,675,494

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Human Resources

For the purpose of providing human resource management for energy and environment that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,162,425	\$1,398,385
Budgetary Appropriations	\$1,162,425	\$1,398,385
Department of Energy Resources	\$34,777	\$36,512
Budgetary Appropriations	\$34,777	\$36,512
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$1,232,630	\$1,470,384

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment IT

For the purpose of managing and supporting the energy and environment technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,230,644	\$1,468,276
Budgetary Appropriations	\$1,230,644	\$1,468,276
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Office of the Secretary of Energy and Environmental Affairs	\$11,988,653	\$10,486,107
Budgetary Appropriations	\$10,088,391	\$10,486,107
Capital	\$1,897,000	\$0
Federal Grant Spending	\$3,263	\$0
Totals	\$13,254,725	\$11,989,870

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Planning, Accounting, and Finance

For the purpose of providing energy and environment financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,230,644	\$1,468,276
Budgetary Appropriations	\$1,230,644	\$1,468,276
Department of Energy Resources	\$139,108	\$146,049
Budgetary Appropriations	\$139,108	\$146,049
Department of Environmental Protection	\$4,076,297	\$4,153,947
Trust Spending	\$4,076,297	\$4,153,947
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$5,481,477	\$5,803,759

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Procurement

For the purpose of acquiring goods and services for energy and environment that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$955,015	\$1,154,432
Budgetary Appropriations	\$955,015	\$1,154,432
Department of Energy Resources	\$69,554	\$73,025
Budgetary Appropriations	\$69,554	\$73,025
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$1,059,997	\$1,262,944

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Dams, Seawalls, and Water Resource Management

For the purpose of ensuring the structural integrity of the Commonwealth's waterways and seawall infrastructure through supervising the inspection of dams, managing stormwater, and improving water quality; activities include public education, illicit discharge detection and elimination, and construction of stormwater management controls.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$16,173,322	\$21,557,190
Budgetary Appropriations	\$283,322	\$284,646
Capital	\$15,890,000	\$21,272,544
Office of the Secretary of Energy and Environmental Affairs	\$188,529	\$233,380
Federal Grant Spending	\$188,529	\$233,380
Totals	\$16,361,851	\$21,790,570

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Parkways and Pedestrian Bridges Management

For the purpose of maintaining parkways and associated pedestrian bridges through repairs, snow and ice treatment, street sweeping, and tree care/removal.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$33,235,917	\$35,337,232
Budgetary Appropriations	\$3,333,417	\$3,384,732
Capital	\$29,902,500	\$31,952,500
Division of Capital Asset Management and Maintenance	\$10,000	\$0
Capital	\$10,000	\$0
Totals	\$33,245,917	\$35,337,232

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Utility Generation, Transmission, and Distribution

For the purpose of supporting policies to maintain a reliable and cost effective energy infrastructure through oversight of investor-owned electric power, natural gas, and water utilities within the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$2,023,272	\$2,217,221
Budgetary Appropriations	\$2,023,272	\$2,217,221
Totals	\$2,023,272	\$2,217,221

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Coastal Zone Management

For the purpose of protecting coastal and marine resources through planning, public involvement, education, research, and sound resource management practices.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Energy and Environmental Affairs	\$1,605,600	\$1,582,704
Capital	\$850,000	\$649,184
Federal Grant Spending	\$755,600	\$933,520
Totals	\$1,605,600	\$1,582,704

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Environmental Research and Analysis

For the purpose of conducting scientific and legal analysis to support environmental protection including collecting and processing of water and air samples, developing protocols for analyzing environmental pollutants and toxins, providing technical and lab support for environmental enforcement cases, and regulating environmental laboratories in Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Environmental Protection	\$2,201,619	\$2,426,802
Budgetary Appropriations	\$1,537,481	\$1,672,348
Federal Grant Spending	\$664,138	\$754,454
Department of Public Utilities	\$76,889	\$84,493
Budgetary Appropriations	\$76,889	\$84,493
Office of the Secretary of Energy and Environmental Affairs	\$2,549,195	\$2,424,664
Budgetary Appropriations	\$1,717,744	\$1,745,857
Capital	\$736,000	\$562,117
Federal Grant Spending	\$95,451	\$116,690
Totals	\$4,827,703	\$4,935,959

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Hazard Waste Site Professional Certification and Compliance

For the purpose of establishing and enforcing standards for the Licensed Site Professional (LSP) profession which administers licensing exams, offers professional training, and pursues disciplinary action relative to LSPs who violate professional standards.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Environmental Protection	\$385,029	\$392,730
Budgetary Appropriations	\$385,029	\$392,730
Totals	\$385,029	\$392,730

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Hazardous Waste Site Cleanup and Restoration

For the purpose of managing and controlling releases or threats of releases of hazardous waste through emergency response to events such as marine oil spills; ensuring proper cleanup of known hazardous waste sites; managing and regulating underground storage tanks; operating waste treatment facilities at federal Superfund sites; promoting Brownfields redevelopment; auditing privately managed hazardous waste site cleanups; and, restoring natural resources damaged by hazardous waste releases.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Environmental Protection	\$15,678,625	\$16,837,058
Budgetary Appropriations	\$14,987,641	\$16,101,758
Trust Spending	\$690,984	\$735,301
Department of Revenue	\$28,105,155	\$21,183,364
Budgetary Appropriations	\$28,105,155	\$21,183,364
Office of the Secretary of Energy and Environmental Affairs	\$9,370,000	\$6,965,364
Capital	\$9,370,000	\$6,965,364
Totals	\$53,153,780	\$44,985,787

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Pest Management

For the purpose of regulating the agricultural industry and pesticide application services through inspection, examination, licensing, registration, quarantine, and enforcement of laws and regulations in order to protect public health and the environment.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Agricultural Resources	\$1,186,427	\$1,265,600
Budgetary Appropriations	\$741,485	\$801,909
Federal Grant Spending	\$444,942	\$463,691
Department of Conservation and Recreation	\$2,885,232	\$2,780,000
Federal Grant Spending	\$2,885,232	\$2,780,000
Office of the Secretary for Administration and Finance	\$2,000,000	\$0
Budgetary Appropriations	\$2,000,000	\$0
State Reclamation Board	\$9,718,702	\$10,249,937
Trust Spending	\$9,718,702	\$10,249,937
Totals	\$15,790,361	\$14,295,537

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Pollution and Waste Prevention and Management

For the purpose of preventing, reducing, and managing pollution and waste and ensuring air quality through activities such as regulating the disposal of solid waste at landfills and incinerators; providing programs to promote recycling and reduction in the use of toxic products; and managing the handling, transport and disposal of hazardous waste.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Environmental Protection	\$26,772,726	\$33,827,207
Budgetary Appropriations	\$18,444,153	\$24,415,690
Federal Grant Spending	\$7,637,590	\$8,676,216
Trust Spending	\$690,984	\$735,301
Office of the Secretary of Energy and Environmental Affairs	\$1,658,265	\$1,311,189
Capital	\$1,564,000	\$1,194,499
Federal Grant Spending	\$94,265	\$116,690
Totals	\$28,430,991	\$35,138,396

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Water Resource Protection and Access

For the purpose of protecting water supplies and ensuring the quality of drinking water quality from public water systems, including water pollution control actions, preservation of wetlands, preservation of public access to waterways, and oversight of wastewater treatment and drinking water infrastructure construction projects.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Agricultural Resources	\$613,561	\$344,322
Budgetary Appropriations	\$90,443	\$99,529
Federal Grant Spending	\$523,118	\$244,793
Department of Conservation and Recreation	\$18,401,010	\$18,881,507
Budgetary Appropriations	\$757,668	\$781,507
Capital	\$3,500,000	\$3,500,000
Trust Spending	\$14,143,342	\$14,600,000
Department of Environmental Protection	\$34,134,455	\$37,649,007
Budgetary Appropriations	\$15,652,017	\$18,083,518
Federal Grant Spending	\$8,342,599	\$9,464,467
Trust Spending	\$10,139,839	\$10,101,022
Office of the Secretary for Administration and Finance	\$77,479,241	\$77,479,241
Budgetary Appropriations	\$63,035,841	\$63,035,841
Capital	\$14,443,400	\$14,443,400
Office of the Secretary of Energy and Environmental Affairs	\$3,425,000	\$2,545,184
Capital	\$3,425,000	\$2,545,184
Totals	\$134,053,266	\$136,899,261

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Ecological Restoration and Protection

For the purpose of restoring the health and integrity of the Commonwealth's rivers, wetlands, and watersheds.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Conservation and Recreation	\$7,700,000	\$3,000,000
Capital	\$7,700,000	\$3,000,000
Department of Fish and Game	\$487,626	\$637,781
Budgetary Appropriations	\$487,626	\$637,781
Office of the Secretary of Energy and Environmental Affairs	\$1,629,265	\$1,911,493
Capital	\$1,535,000	\$1,794,803
Federal Grant Spending	\$94,265	\$116,690
Totals	\$9,816,890	\$5,549,274

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Environmental Law Enforcement

For the purpose of protecting environmental and natural resources through enforcement of state and federal environmental laws and regulations, education, and public outreach including enforcement of boating and recreational vehicle laws and regulations, and registration of boats, all-terrain vehicles and snowmobiles.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Energy and Environmental Affairs	\$2,712,791	\$2,715,549
Budgetary Appropriations	\$2,388,049	\$2,355,769
Federal Grant Spending	\$324,742	\$359,780
Totals	\$2,712,791	\$2,715,549

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Fisheries, Wildlife, and Natural Heritage Management

For the purpose of managing wildlife, inland fisheries, and natural heritage programs including the protection of wild amphibians, reptiles, birds, mammals, freshwater and diadromous fish and endangered, threatened and special concern species.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Agricultural Resources	\$90,443	\$99,529
Budgetary Appropriations	\$90,443	\$99,529
Department of Fish and Game	\$12,817,595	\$13,407,486
Budgetary Appropriations	\$12,817,595	\$13,407,486
Office of the Secretary of Energy and Environmental Affairs	\$926,823	\$888,374
Budgetary Appropriations	\$507,610	\$501,154
Capital	\$260,000	\$198,574
Federal Grant Spending	\$159,213	\$188,646
Totals	\$13,834,861	\$14,395,388

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Habitat Protection

For the purpose of acquiring land and related habitat for preservation through assessments on sporting constituencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$798,588	\$877,999
Budgetary Appropriations	\$798,588	\$877,999
Department of Fish and Game	\$70,856	\$70,975
Budgetary Appropriations	\$70,856	\$70,975
Office of the Secretary of Energy and Environmental Affairs	\$8,872,794	\$6,921,265
Budgetary Appropriations	\$150,000	\$150,000
Capital	\$8,440,000	\$6,421,195
Federal Grant Spending	\$282,794	\$350,070
Totals	\$9,742,237	\$7,870,238

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Marine Fisheries Licensing and Management

For the purpose of protecting and enhancing the Commonwealth's marine fishery resources through the promotion and regulation of commercial and sport fishing, as well as scientific research, education and outreach.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Fish and Game	\$6,605,093	\$6,801,955
Budgetary Appropriations	\$6,400,673	\$6,590,300
Federal Grant Spending	\$204,420	\$211,655
Office of the Secretary of Energy and Environmental Affairs	\$500,000	\$305,498
Capital	\$500,000	\$305,498
Totals	\$7,105,093	\$7,107,453

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Fishing and Boating Access

For the purpose of providing boat, canoe and fishing pier access sites on inland and coastal waters, great ponds and rivers in Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Fish and Game	\$591,273	\$622,505
Budgetary Appropriations	\$591,273	\$622,505
Office of the Secretary of Energy and Environmental Affairs	\$3,000,129	\$3,271,034
Budgetary Appropriations	\$1,910,439	\$1,884,615
Capital	\$700,000	\$954,683
Federal Grant Spending	\$389,690	\$431,736
Totals	\$3,591,403	\$3,893,539

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Parks Management and Operations

For the purpose of managing the Commonwealth's state park system including forests, parks, greenways, historic sites and landscapes, seashores, lakes, ponds, reservoirs and watersheds.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Conservation and Recreation	\$48,573,533	\$51,884,259
Budgetary Appropriations	\$20,978,952	\$23,347,526
Capital	\$26,488,833	\$27,588,833
Federal Grant Spending	\$1,105,748	\$947,900
Joint Legislative Operations	\$123,750	\$0
Budgetary Appropriations	\$123,750	\$0
Totals	\$48,697,283	\$51,884,259

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Parks and Recreation Public Safety

For the purpose of providing lifeguard and emergency services at pools, wading pools, spray decks, beaches, and inland ponds which the Commonwealth operates including providing security at the Massachusetts Statehouse and other park facilities.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Conservation and Recreation	\$14,871,779	\$16,515,602
Budgetary Appropriations	\$14,871,779	\$16,515,602
Office of the Secretary of Energy and Environmental Affairs	\$4,330,568	\$4,320,966
Budgetary Appropriations	\$3,940,878	\$3,889,230
Federal Grant Spending	\$389,690	\$431,736
Totals	\$19,202,347	\$20,836,568

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Preservation of Historic Resources

For the purpose of preserving historically significant buildings, cemeteries, and landscapes.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Conservation and Recreation	\$1,996,469	\$2,194,996
Budgetary Appropriations	\$1,996,469	\$2,194,996
Totals	\$1,996,469	\$2,194,996

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Recreational Facilities and Services

For the purpose of operating state-owned golf courses, aquatic facilities, ice skating rinks, and recreation complexes and managing playgrounds, baseball fields, tennis courts and basketball courts in state parks.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Conservation and Recreation	\$13,575,423	\$17,378,773
Budgetary Appropriations	\$12,882,193	\$14,510,400
Capital	\$355,000	\$2,800,000
Federal Grant Spending	\$338,230	\$68,373
Division of Capital Asset Management and Maintenance	\$8,100,000	\$10,200,000
Capital	\$8,100,000	\$10,200,000
Office of the Secretary of Energy and Environmental Affairs	\$15,005,000	\$10,808,916
Capital	\$15,005,000	\$10,808,916
Totals	\$36,680,423	\$38,387,689

Health Coverage Related Services

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Drug Control and Prescription Monitoring

For the purpose of protecting consumers against fraud, deception and unsafe practices in the distribution, handling and use of pharmaceuticals by licensing pharmacies and monitoring the prescription of controlled substances.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$1,295,175	\$1,295,175
Budgetary Appropriations	\$1,295,175	\$1,295,175
Totals	\$1,295,175	\$1,295,175

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Care Access

For the purpose of providing regulatory oversight of the small group and individual health insurance markets in order to ensure the provision of affordable health plans including the dissemination of information to consumers relative to health insurance coverage and access to affordable insurance products.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Insurance	\$1,100,000	\$1,100,000
Budgetary Appropriations	\$1,100,000	\$1,100,000
Office of the Secretary for Administration and Finance	\$990,000	\$0
Budgetary Appropriations	\$990,000	\$0
Totals	\$2,090,000	\$1,100,000

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Connector Administration and Operations

For the purpose of administering and operating the Commonwealth Health Insurance Connector Authority to support cost-containment of health insurance for students, individuals and small businesses and to support other state and federal health reform efforts aimed at decreasing the rate of uninsured persons in Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$38,641,966	\$25,965,282
Budgetary Appropriations	\$16,012,060	\$11,354,194
Trust Spending	\$22,629,906	\$14,611,088
Totals	\$38,641,966	\$25,965,282

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Market Analysis

For the purpose of monitoring the Massachusetts health care system and providing reliable information and analysis to improve health care quality, affordability, access, and outcomes.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Center for Health Information and Analysis	\$31,909,221	\$28,800,000
Budgetary Appropriations	\$31,909,221	\$28,800,000
Health Policy Commission	\$0	\$16,406,250
Trust Spending	\$0	\$16,406,250
Office of the Secretary for Administration and Finance	\$2,644,509	\$0
Budgetary Appropriations	\$2,644,509	\$0
Office of the State Auditor	\$0	\$862,500
Budgetary Appropriations	\$0	\$862,500
Totals	\$34,553,730	\$46,068,751

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Pharmaceutical / Medical Device Regulation

For the purpose of supporting the Pharmaceutical and Medical Device Code of Conduct which establishes standards for certain interactions between the pharmaceutical/medical device industry and health care providers/health plan administrators.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Public Health	\$432,188	\$432,188
Budgetary Appropriations	\$432,188	\$432,188
Totals	\$432,188	\$432,188

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Dental and Vision Insurance for Current Commonwealth Employees

For the purpose of providing dental and vision insurance for current Commonwealth employees, including processing dental and vision insurance payments pursuant to collective bargaining agreements.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Group Insurance Commission	\$8,183,370	\$8,510,936
Budgetary Appropriations	\$8,183,370	\$8,510,936
Human Resources Division	\$27,758,500	\$28,737,519
Budgetary Appropriations	\$27,758,500	\$28,737,519
Totals	\$35,941,870	\$37,248,455

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Commonwealth Employees

For the purpose of providing health insurance for Commonwealth employees, their spouses, and dependents

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Group Insurance Commission	\$700,150,114	\$675,342,829
Budgetary Appropriations	\$654,150,114	\$673,721,769
Trust Spending	\$46,000,000	\$1,621,060
Totals	\$700,150,114	\$675,342,829

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Commonwealth Retirees and Survivors

For the purpose of providing health insurance for Commonwealth retirees, survivors, and their dependents.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Group Insurance Commission	\$822,613,714	\$850,089,510
Budgetary Appropriations	\$411,306,857	\$425,044,755
Trust Spending	\$411,306,857	\$425,044,755
Totals	\$822,613,714	\$850,089,510

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Municipal Employees, Retirees, and Survivors

For the purpose of providing health insurance for participating municipal employees, retirees, survivors, and their dependents, including those who entered through municipal health reform as well as those who are in the retired municipal teachers program.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Group Insurance Commission	\$511,262,011	\$548,427,621
Budgetary Appropriations	\$503,762,011	\$542,927,621
Trust Spending	\$7,500,000	\$5,500,000
Totals	\$511,262,011	\$548,427,621

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Other Public Employees, Retirees, and Survivors

For the purpose of providing health insurance for employees, retirees, survivors, and their dependents for public entities such as housing and redevelopment authorities.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Group Insurance Commission	\$122,822,435	\$125,229,962
Budgetary Appropriations	\$122,822,435	\$125,229,962
Totals	\$122,822,435	\$125,229,962

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Public Employee Insurance Administration and Operations

For the purpose of providing administration of insurance benefits to state, municipal, and other public agency employees, retirees, survivors, and their dependents.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Group Insurance Commission	\$4,230,066	\$4,807,191
Budgetary Appropriations	\$4,230,066	\$4,807,191
Office of the Secretary for Administration and Finance	\$902,872	\$1,061,218
Budgetary Appropriations	\$902,872	\$1,061,218
Totals	\$5,132,938	\$5,868,409

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Affordable Care Act Expansion Populations

For the purpose of providing affordable health insurance coverage for low-income individuals and families who will become newly eligible for State Plan coverage in 2014 due to the implementation of the Affordable Care Act (ACA).

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$0	\$460,907,878
Budgetary Appropriations	\$0	\$460,907,878
Totals	\$0	\$460,907,878

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Commonwealth Care

For the purpose of maintaining access to affordable health insurance coverage for low-income residents of Massachusetts who are not eligible for Medicaid through a competitively procured health insurance premium assistance program.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$1,435,309,787	\$796,728,846
Budgetary Appropriations	\$623,656,448	\$348,396,517
Trust Spending	\$811,653,339	\$448,332,329
Totals	\$1,435,309,787	\$796,728,846

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Disabled Adults Health Coverage

For the purpose of providing health insurance to low-to-medium-income disabled adults for covered health care services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$3,016,383,588	\$3,438,558,390
Budgetary Appropriations	\$3,016,383,588	\$3,438,558,390
Totals	\$3,016,383,588	\$3,438,558,390

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Disabled Children Health Coverage

For the purpose of providing health insurance to disabled children of low-to-medium-income families for covered health care services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$657,215,470	\$723,525,233
Budgetary Appropriations	\$657,215,470	\$723,525,233
Totals	\$657,215,470	\$723,525,233

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Health Safety Net

For the purpose of reimbursing acute hospitals and community health centers for a portion of the cost of reimbursable health services provided to low-income, uninsured and underinsured residents.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Center for Health Information and Analysis	\$396,877,248	\$0
Trust Spending	\$396,877,248	\$0
Office of the Secretary for Administration and Finance	\$51,226,858	\$52,579,206
Budgetary Appropriations	\$21,226,858	\$22,992,028
Trust Spending	\$30,000,000	\$29,587,178
Office of the Secretary of Health and Human Services	\$0	\$-11,000,000
Trust Spending	\$0	\$-11,000,000
Totals	\$448,104,106	\$41,579,206

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Insurance Premium Payments and Subsidies

For the purpose of reducing the amount of out-of-pocket money paid for prescriptions and medical care for low- to medium-income individuals, families, and disabled persons.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Health and Human Services	\$285,913,499	\$284,153,027
Budgetary Appropriations	\$285,913,499	\$284,153,027
Totals	\$285,913,499	\$284,153,027

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Long Term Unemployed Health Coverage

For the purpose of providing health insurance to long term unemployed adults for covered health care services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Workforce Development	\$133,611,618	\$48,345,536
Trust Spending	\$133,611,618	\$48,345,536
Office of the Secretary of Health and Human Services	\$677,286,971	\$711,678,431
Budgetary Appropriations	\$677,286,971	\$711,678,431
Totals	\$810,898,589	\$760,023,967

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: MassHealth Administration and Operations

For the purpose of operating the MassHealth (Medicaid) insurance program providing health care for low- to medium-income and disabled persons.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Health and Human Services	\$117,167,197	\$126,815,915
Budgetary Appropriations	\$112,167,197	\$121,815,915
Trust Spending	\$5,000,000	\$5,000,000
Totals	\$117,167,197	\$126,815,915

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Medical Assistance and Delivery System Incentive Hospital Payments

For the purpose of providing hospitals and health networks with supplemental payments for costs incurred for serving low-income populations with serious medical needs in order to promote integrated delivery systems, innovative care methods, alternative payment models, and population-level healthcare services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Health and Human Services	\$1,855,930,379	\$1,202,512,273
Budgetary Appropriations	\$751,914,223	\$485,449,470
Trust Spending	\$1,104,016,156	\$717,062,803
Totals	\$1,855,930,379	\$1,202,512,273

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Non-Disabled Adults Health Coverage

For the purpose of providing health insurance to low-to-medium-income non-disabled adults for covered health care services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elder Affairs	\$11,833	\$12,497
Budgetary Appropriations	\$11,833	\$12,497
Department of Workforce Development	\$1,597,843	\$0
Trust Spending	\$1,597,843	\$0
Office of the Secretary of Health and Human Services	\$1,215,168,827	\$1,332,982,027
Budgetary Appropriations	\$1,215,168,827	\$1,332,982,027
Totals	\$1,216,778,503	\$1,332,994,523

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Non-Disabled Children Health Coverage

For the purpose of providing health insurance to non-disabled children of low-to-medium-income families for covered health care services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Health and Human Services	\$1,943,289,740	\$2,107,336,355
Budgetary Appropriations	\$1,943,289,740	\$2,107,336,355
Totals	\$1,943,289,740	\$2,107,336,355

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Seniors Health Coverage

For the purpose of providing health insurance to low- to medium-income seniors. Services are designed to provide comprehensive medical and social services to frail elders so that they are able to live in their communities instead of in nursing homes.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elder Affairs	\$3,060,675,095	\$3,209,923,010
Budgetary Appropriations	\$3,060,675,095	\$3,209,923,010
Totals	\$3,060,675,095	\$3,209,923,010

Government Function: Health Coverage Related Services**Program Category: Subsidized Health Coverage*****Program: State-Subsidized Wrap-around Program***

For the purpose of reducing health insurance premiums for individuals and small businesses in Massachusetts by offering competitive subsidies through eligible health insurance carriers to reduce the cost of health insurance coverage for low-income residents who are not eligible for Medicaid.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$0	\$190,812,062
Budgetary Appropriations	\$0	\$83,438,999
Trust Spending	\$0	\$107,373,062
Totals	\$0	\$190,812,062

Health and Social Services

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Early Intervention Programs for Children

For the purpose of fostering and increasing positive developmental outcomes for children 0-3 years old who have developmental difficulties due to identified disabilities or are at risk for developmental issues due to social or environmental circumstances.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$1,350,000	\$1,367,750
Budgetary Appropriations	\$1,350,000	\$1,367,750
Department of Public Health	\$36,533,837	\$34,818,881
Budgetary Appropriations	\$28,025,623	\$26,241,537
Federal Grant Spending	\$8,508,214	\$8,577,344
Totals	\$37,883,837	\$36,186,630

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Family Health Services

For the purpose of providing comprehensive family planning services targeted to low-income residents and adolescents in order to prevent unintended pregnancies and sexually transmitted diseases, including HIV/AIDS, reduce infant mortality and morbidity, and improve the health of individuals and communities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$5,763,967	\$5,794,863
Budgetary Appropriations	\$4,573,363	\$4,577,638
Federal Grant Spending	\$1,190,604	\$1,217,226
Totals	\$5,763,967	\$5,794,863

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Health Services for Youth in Custody

For the purpose of providing health services for youth who are in the custody and care of the Commonwealth and in residential placements, including urgent care, disease stabilization, and primary health care.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Youth Services	\$5,608,800	\$5,471,399
Budgetary Appropriations	\$5,608,800	\$5,471,399
Totals	\$5,608,800	\$5,471,399

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Oral Health Services

For the purpose of ensuring that all residents have access to dental services and providing prevention programs including monitoring community water fluoridation and school fluoride and sealant programs in cities and towns.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$2,383,143	\$2,398,651
Budgetary Appropriations	\$2,383,143	\$2,398,651
Totals	\$2,383,143	\$2,398,651

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Out-Patient Services for Veterans

For the purpose of providing quality medical care to veterans living in the community and Soldiers' Homes including health promotion, disease prevention, and referrals. Clinical services include dental, podiatry, urology, general surgery, optometry and dietary consultations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Soldiers' Home in Holyoke	\$876,736	\$897,674
Budgetary Appropriations	\$876,736	\$897,674
Soldiers' Home in Massachusetts	\$274,707	\$283,232
Budgetary Appropriations	\$274,707	\$283,232
Totals	\$1,151,443	\$1,180,905

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Pharmacy Services

For the purpose of providing pharmacy services to individuals residing in state facilities across multiple departments. Drug costs are minimized through contract pricing and a drug return and reuse program.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$16,671,058	\$15,631,782
Budgetary Appropriations	\$16,671,058	\$15,631,782
Totals	\$16,671,058	\$15,631,782

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Psychiatric Mental Health Services

For the purpose of providing protective services to prevent and remediate abusive situations, mitigate recurrence, keep individuals safe, enable law enforcement to investigate cases, and provide services for victims and non-offending family members.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$48,378,643	\$50,563,683
Budgetary Appropriations	\$44,518,826	\$46,703,866
Trust Spending	\$3,859,817	\$3,859,817
Totals	\$48,378,643	\$50,563,683

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Substance Abuse Treatment Services

For the purpose of providing a range of addiction treatment programs to assist people in initiating and maintaining abstinence from alcohol and other drugs of abuse, including inpatient detoxification, residential treatment, and outpatient counseling services for youth and adults, as well as medication-assisted treatment for adults.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$117,913,496	\$124,205,659
Budgetary Appropriations	\$84,007,893	\$90,845,659
Federal Grant Spending	\$33,905,603	\$33,360,000
Totals	\$117,913,496	\$124,205,659

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Community & School-based Health Centers

For the purpose of promoting primary care access, identifying healthcare delivery system gaps, ensuring recruitment and retention of health care professionals in underserved areas, and facilitating healthcare partnerships.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$13,229,606	\$12,918,940
Budgetary Appropriations	\$13,075,968	\$12,780,633
Federal Grant Spending	\$153,638	\$138,307
Totals	\$13,229,606	\$12,918,940

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Environmental Health

For the purpose of providing environmental health assessments to address community concerns about environmental exposure, conduct health surveillance activities, and provide regulatory programs that ensure compliance with standards for radiation control, community sanitation, food safety, and prevention of childhood lead poisoning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$7,962,156	\$8,994,003
Budgetary Appropriations	\$5,370,766	\$6,250,361
Federal Grant Spending	\$714,363	\$730,335
Trust Spending	\$1,877,027	\$2,013,307
Totals	\$7,962,156	\$8,994,003

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Food Safety

For the purpose of ensuring the wholesomeness, safety, and security of food and other consumer products through conducting inspections, collecting samples, leading special investigations, responding to consumer complaints and food-borne illness reports, and conducting vulnerability assessments of food manufacturers and distributors.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$598,144	\$795,695
Budgetary Appropriations	\$598,144	\$795,695
Totals	\$598,144	\$795,695

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: HIV Treatment and Prevention

For the purpose of providing clinical and community-based services to help residents avoid HIV infection, learn their HIV status, and, for HIV+ persons, access medical care and related social services to reduce HIV transmission and maintain optimal health.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$67,566,809	\$66,479,857
Budgetary Appropriations	\$39,601,023	\$39,609,847
Federal Grant Spending	\$27,965,786	\$26,870,009
Totals	\$67,566,809	\$66,479,857

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Care Safety and Quality Assurance

For the purpose of ensuring the safe care of patients through the licensing of health care facilities and health professionals, facility surveys and inspections, and the review and investigation of consumer complaints regarding health care facilities and health professionals.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$18,981,967	\$20,484,619
Budgetary Appropriations	\$10,176,668	\$11,699,935
Federal Grant Spending	\$8,805,299	\$8,784,684
Office of the Secretary for Administration and Finance	\$1,020,000	\$0
Budgetary Appropriations	\$1,020,000	\$0
Office of the Secretary of Health and Human Services	\$235,485	\$238,212
Budgetary Appropriations	\$235,485	\$238,212
Totals	\$20,237,452	\$20,722,832

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Emergency Preparedness and Response

For the purpose of addressing public health security and all-hazards preparedness and response activities in partnership with local public health organizations, hospitals, community health centers, emergency medical services, and organizations serving vulnerable populations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$19,739,663	\$18,206,641
Budgetary Appropriations	\$2,871,384	\$2,904,426
Federal Grant Spending	\$16,868,279	\$15,302,215
Totals	\$19,739,663	\$18,206,641

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Information, Research, and Evaluation

For the purpose of monitoring emerging health trends; tracking of statistics on births, deaths, cancers, violence, injuries, birth defects, occupational safety and other health surveillance; surveying of adults and children about health behaviors; issuance of copies of vital records; and interpretation and dissemination of reports and research.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$2,765,030	\$2,765,030
Budgetary Appropriations	\$2,765,030	\$2,765,030
Department of Mental Health	\$3,871,814	\$3,871,814
Trust Spending	\$3,871,814	\$3,871,814
Department of Public Health	\$4,103,267	\$4,226,465
Budgetary Appropriations	\$2,555,482	\$2,644,072
Federal Grant Spending	\$1,547,786	\$1,582,393
Health Policy Commission	\$0	\$16,406,250
Trust Spending	\$0	\$16,406,250
Office of the Secretary of Health and Human Services	\$2,666,404	\$2,666,404
Federal Grant Spending	\$2,666,404	\$2,666,404
Totals	\$13,406,516	\$29,935,964

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Professional Licensure and Enforcement

For the purpose of licensing health care professionals through regulatory boards which establish rules and regulations to ensure that only qualified applicants are licensed, and which adjudicate complaints, and impose disciplinary actions to protect the public.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$22,353,016	\$24,427,741
Budgetary Appropriations	\$2,704,329	\$3,856,857
Trust Spending	\$19,648,687	\$20,570,884
Totals	\$22,353,016	\$24,427,741

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Promotion / Prevention Screening Services

For the purpose of providing preventive screenings and health education for communities with high prevalence of chronic diseases using evidence-based interventions to promote health and wellness and ensure health equity.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$6,686,843	\$6,848,314
Budgetary Appropriations	\$4,186,573	\$4,292,140
Federal Grant Spending	\$2,500,269	\$2,556,174
Massachusetts Rehabilitation Commission	\$44,427,172	\$45,266,549
Federal Grant Spending	\$44,427,172	\$45,266,549
Totals	\$51,114,015	\$52,114,863

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Healthy Workforce Programs

For the purpose of increasing workplace wellness activities in small business settings through health insurance premium rebates contingent upon successfully promoting and adopting evidence-based wellness activities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$0	\$1,500,000
Budgetary Appropriations	\$0	\$1,500,000
Office of the Secretary for Administration and Finance	\$853,782	\$10,189,390
Budgetary Appropriations	\$353,782	\$4,455,654
Trust Spending	\$500,000	\$5,733,736
Totals	\$853,782	\$11,689,390

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Infectious Disease, Prevention, and Response

For the purpose of providing epidemiologic tracking, behavioral and biomedical prevention, and preventive treatment of infections associated with human diseases including immunization, infection control measures, coordination with local health agents and clinicians, and analysis of disease trends.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$68,955,228	\$70,034,257
Budgetary Appropriations	\$59,592,840	\$61,414,707
Federal Grant Spending	\$9,362,388	\$8,619,551
Information Technology Division	\$541,290	\$0
Capital	\$541,290	\$0
Totals	\$69,496,518	\$70,034,257

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Positive Youth Development

For the purpose of implementing a comprehensive approach to youth violence prevention grounded in a framework that addresses risk and protective factors, including connection to healthy adult, family, education and employment supports, trauma and bereavement services, and afterschool activities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$4,290,535	\$4,294,961
Budgetary Appropriations	\$4,290,535	\$4,294,961
Office of the Secretary for Administration and Finance	\$0	\$3,750,000
Budgetary Appropriations	\$0	\$3,750,000
Totals	\$4,290,535	\$8,044,961

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Public Health Laboratory Services

For the purpose of testing and surveillance activities targeted at sexually transmitted diseases, chemical illness/poisoning, food-borne illness, tuberculosis, viral illness, rabies, influenza and mosquito borne illness.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$12,811,983	\$12,586,454
Budgetary Appropriations	\$8,631,868	\$8,928,582
Federal Grant Spending	\$4,180,115	\$3,657,872
Totals	\$12,811,983	\$12,586,454

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Substance Abuse, Gambling and Tobacco Prevention and Intervention

For the purpose of prevention and cessation of substance abuse, gambling and the use of tobacco products, with the goal of changing community norms, including public education campaigns, alcohol and tobacco compliance checks at retail outlets and drug overdose prevention efforts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$12,813,967	\$12,694,098
Budgetary Appropriations	\$4,337,566	\$4,354,098
Federal Grant Spending	\$8,476,401	\$8,340,000
Office of the Secretary of Public Safety and Security	\$4,011	\$240,000
Federal Grant Spending	\$4,011	\$240,000
Totals	\$12,817,978	\$12,934,098

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Suicide Prevention

For the purpose of reducing the number of suicides and suicide attempts through support to community agencies, education and training for professionals and caregivers, and funding programs for youth, veterans and older adults.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$3,839,455	\$3,857,550
Budgetary Appropriations	\$3,839,455	\$3,857,550
Totals	\$3,839,455	\$3,857,550

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Teen Pregnancy Prevention

For the purpose of promoting behavior change for at-risk youth to support delayed onset of premature sexual activity among adolescents, reducing rates of youth engaging in risk behaviors and decreased incidence of teen births, sexually transmitted diseases, and HIV infection.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Public Health	\$2,378,410	\$2,382,583
Budgetary Appropriations	\$2,378,410	\$2,382,583
Totals	\$2,378,410	\$2,382,583

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Citizenship Programs

For the purpose of enabling Massachusetts legal permanent residents to become naturalized citizens of the U.S. through a network of community based organizations that provide English instruction, civics classes, application assistance, interview preparation, and additional support services to aspiring applicants.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office for Refugees and Immigrants	\$10,955,752	\$11,685,261
Budgetary Appropriations	\$237,500	\$939,000
Federal Grant Spending	\$10,718,252	\$10,746,260
Totals	\$10,955,752	\$11,685,261

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Committed Youth Services

For the purpose of providing case management and supervision to committed youth to facilitate and support transition and re-integration to their communities.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Youth Services	\$22,512,944	\$22,967,337
Budgetary Appropriations	\$22,512,944	\$22,967,337
Totals	\$22,512,944	\$22,967,337

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Community Services for the Deaf and Hard of Hearing

For the purpose of providing services to deaf and hard of hearing infants, children, and adults and their families who are eligible to receive case management services on a voluntary basis including adult case management and family and children's case coordination, in collaboration with other state agencies.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Massachusetts Commission for the Deaf and Hard of Hearing	\$1,564,653	\$1,635,128
Budgetary Appropriations	\$1,564,653	\$1,635,128
Totals	\$1,564,653	\$1,635,128

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Family Autism Services for Children

For the purpose of providing supports to help children with autism remain in their homes and actively participate in their families and communities. The Autism Waiver provides one-to-one behavioral, social and communication based interventions through a service called Expanded Habilitation Education.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$3,648,950	\$3,648,951
Budgetary Appropriations	\$3,648,950	\$3,648,951
Totals	\$3,648,950	\$3,648,951

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Mental Health Programs for Individuals

For the purpose of providing support to individuals with serious mental illness or emotional disturbance, as well as their family and caregivers, through training, continuing education, consultation, direct client assessment, individual service plan development, and referrals to appropriate services and providers.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Mental Health	\$31,346,064	\$32,815,876
Budgetary Appropriations	\$31,107,438	\$32,577,250
Trust Spending	\$238,626	\$238,626
Office for Refugees and Immigrants	\$1,378,527	\$0
Federal Grant Spending	\$1,378,527	\$0
Office of the Secretary of Health and Human Services	\$61,671	\$61,671
Federal Grant Spending	\$61,671	\$61,671
Totals	\$32,786,262	\$32,877,547

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Pediatric Palliative Care

For the purpose of improving the quality of life for children with life-limiting illness and their families by meeting their physical, emotional, and spiritual needs. Services are usually provided in the home and include pain/symptom management, case management, counseling, respite, advanced care planning, and spiritual care.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Public Health	\$821,051	\$825,183
Budgetary Appropriations	\$821,051	\$825,183
Totals	\$821,051	\$825,183

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Residential Programs for Individuals with Intellectual Disabilities

For the purpose of providing assistance with a variety of activities to enable individuals to live as independently as possible in the community, including help with shopping, cooking, banking, and housekeeping, for periods less than 24 hours/day.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office for Refugees and Immigrants	\$0	\$1,383,195
Federal Grant Spending	\$0	\$1,383,195
Totals	\$0	\$1,383,195

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Services for Victims of Violence

For the purpose of improving the criminal justice system's response to violence against individuals using a partnership of law enforcement, prosecution, courts, and non-profit victims programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$22,561,709	\$23,119,181
Budgetary Appropriations	\$20,668,817	\$21,226,289
Federal Grant Spending	\$1,892,892	\$1,892,892
Department of Public Health	\$9,693,653	\$9,771,884
Budgetary Appropriations	\$9,693,653	\$9,771,884
Department of Transitional Assistance	\$798,943	\$892,715
Budgetary Appropriations	\$798,943	\$892,715
Disabled Persons Protection Commission	\$2,293,757	\$2,339,992
Budgetary Appropriations	\$2,293,757	\$2,339,992
Office of the Attorney General	\$2,166,457	\$2,166,457
Budgetary Appropriations	\$2,166,457	\$2,166,457
Office of the Secretary of Public Safety and Security	\$123,696	\$3,086,882
Budgetary Appropriations	\$86,882	\$86,882
Federal Grant Spending	\$36,814	\$3,000,000
Parole Board	\$649,055	\$666,632
Budgetary Appropriations	\$649,055	\$666,632
Sex Offender Registry Board	\$955,645	\$974,758
Budgetary Appropriations	\$955,645	\$974,758
Victim and Witness Assistance Board	\$978,775	\$998,350
Budgetary Appropriations	\$978,775	\$998,350
Totals	\$40,221,690	\$44,016,851

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Services to Support Families

For the purpose of providing community-based services to children and families to prevent the removal of children from their home or to reduce the time children spend in placement.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$11,793,595	\$12,237,315
Budgetary Appropriations	\$6,343,415	\$6,782,113
Federal Grant Spending	\$5,450,180	\$5,455,202
Department of Developmental Services	\$18,811,633	\$18,811,633
Budgetary Appropriations	\$18,811,633	\$18,811,633
Department of Elder Affairs	\$3,078,375	\$3,626,000
Federal Grant Spending	\$3,078,375	\$3,626,000
Massachusetts Commission for the Deaf and Hard of Hearing	\$647,443	\$676,605
Budgetary Appropriations	\$647,443	\$676,605
Totals	\$34,331,046	\$35,351,553

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Social Workers and Case Management

For the purpose of supporting caseworkers who work directly with clients to assist them in accessing appropriate programs in a timely manner including assessing families' strengths and needs and working with families towards achieving targeted goals.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$201,113,514	\$208,750,680
Budgetary Appropriations	\$197,639,308	\$205,651,474
Federal Grant Spending	\$3,474,206	\$3,099,206
Department of Elder Affairs	\$35,738,377	\$34,666,963
Budgetary Appropriations	\$35,738,377	\$34,666,963
Department of Transitional Assistance	\$63,105,848	\$65,425,171
Budgetary Appropriations	\$63,105,848	\$65,425,171
Totals	\$299,957,739	\$308,842,814

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Women, Child, and Family Health Supports

For the purpose of improving health outcomes for women, infants, children, and families, including home visits for high-need families, promoting quality maternal and infant care, building early childhood systems of care, and reducing childhood injuries and violence.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$1,379,858	\$1,412,984
Budgetary Appropriations	\$70,193	\$74,036
Federal Grant Spending	\$1,309,665	\$1,338,948
Office for Refugees and Immigrants	\$4,135,581	\$4,149,586
Federal Grant Spending	\$4,135,581	\$4,149,586
Totals	\$5,515,439	\$5,562,570

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Detained Youth Residential Services

For the purpose of providing detention services for youth charged with a criminal offense and being held on bail awaiting court action in either a locked secure detention program or in an alternative placement through the Juvenile Detention Alternatives Initiative.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Berkshire Sheriffs Department	\$500,000	\$500,001
Budgetary Appropriations	\$500,000	\$500,001
Department of Youth Services	\$20,783,713	\$21,738,695
Budgetary Appropriations	\$20,783,713	\$21,738,695
Totals	\$21,283,713	\$22,238,696

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Juvenile Offender Short Term Placements

For the purpose of providing a short-term, non-secure placement for children who have been arrested but cannot be arraigned until the following business day in order to prevent overnight placement in an adult jail cell.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$1,004,678	\$1,024,772
Budgetary Appropriations	\$1,004,678	\$1,024,772
Totals	\$1,004,678	\$1,024,772

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Pre-Arrestment Short-Term Placements

For the purpose of providing pre-arrestment overnight placement for arrested youth to aid law enforcement in complying with the Juvenile Justice and Delinquency Prevention Act's requirement for sight and sound separation between juveniles and adult prisoners.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Youth Services	\$2,100,000	\$2,100,000
Budgetary Appropriations	\$2,100,000	\$2,100,000
Totals	\$2,100,000	\$2,100,000

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Short Term Residential Services

For the purpose of providing a short-term placement where an intensive assessment to determine needs can take place and a determination can be made as to the most appropriate goals and placement for the individual's needs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$44,419,668	\$48,982,638
Budgetary Appropriations	\$44,419,668	\$48,982,638
Department of Youth Services	\$62,269,957	\$67,053,971
Budgetary Appropriations	\$62,269,957	\$67,053,971
Division of Capital Asset Management and Maintenance	\$4,850,000	\$23,000,000
Capital	\$4,850,000	\$23,000,000
Totals	\$111,539,624	\$139,036,609

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Youth Short Term Assessment

For the purpose of assessing all youth newly committed to the care and custody of the Commonwealth to determine the appropriate placement and treatment plan to meet their individual needs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Youth Services	\$8,269,909	\$8,191,101
Budgetary Appropriations	\$8,269,909	\$8,191,101
Totals	\$8,269,909	\$8,191,101

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Assistance for Elderly, Disabled, and Children

For the purpose of providing cash assistance to the elderly, disabled, those caring for a disabled person, or certain families ineligible for other types of assistance, with little or no assets and income. Many clients await approval for federal Supplemental Security Income (SSI) benefits from the Social Security Administration.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$94,249,480	\$99,240,419
Budgetary Appropriations	\$94,249,480	\$99,240,419
Totals	\$94,249,480	\$99,240,419

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Assistance for Families with Dependent Children

For the purpose of meeting the basic needs and reducing barriers to self-sufficiency for families with little or no assets or income including providing monthly grants through the Transitional Aid to Families with Dependent Children (TAFDC) program, limited transportation reimbursements for clients participating in work activities, and payment of GED test fees.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transitional Assistance	\$328,207,961	\$328,485,738
Budgetary Appropriations	\$328,207,961	\$328,485,738
Totals	\$328,207,961	\$328,485,738

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Low Income Home Energy Assistance

For the purpose of assisting low income families to pay energy bills through cash payments sent directly to the utility company or a crisis grant for households in immediate danger of being without heat.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Housing and Community Development	\$138,396,412	\$133,623,245
Federal Grant Spending	\$138,396,412	\$133,623,245
Totals	\$138,396,412	\$133,623,245

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: SSI State Supplemental Program

For the purpose of administering the State Supplemental Program (SSP), a state-funded cash assistance program targeted to help the elderly, disabled, and blind individuals meet basic needs. Payments are in addition to federal SSI benefits and eligibility is determined by the federal SSI program and UMass Disability Evaluation Services (DES).

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transitional Assistance	\$231,118,649	\$232,688,118
Budgetary Appropriations	\$231,118,649	\$232,688,118
Totals	\$231,118,649	\$232,688,118

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Veterans Benefits

For the purpose of reducing indigence by providing a uniform program of financial and medical assistance for qualified veterans and their dependents including financial assistance for food, shelter, clothing, fuel and medical care, and an annual annuity to qualified disabled veterans.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Veterans Services	\$64,308,484	\$70,941,789
Budgetary Appropriations	\$64,308,484	\$70,941,789
Military Division	\$7,361,662	\$6,461,662
Budgetary Appropriations	\$7,361,662	\$6,461,662
Office of the Treasurer and Receiver-General	\$2,821,005	\$2,821,005
Budgetary Appropriations	\$2,821,005	\$2,821,005
Totals	\$74,491,151	\$80,224,456

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Community-Based Mental Health Programs

For the purpose of treating eligible individuals at home, in a community-based residential setting, or another community-based site. These highly individualized services provide a range of rehabilitative interventions, support services, and person and family centered care to facilitate integration into or continued stabilization in the community.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$288,912,659	\$298,569,913
Budgetary Appropriations	\$288,905,842	\$298,563,096
Trust Spending	\$6,818	\$6,818
Office of the Secretary of Health and Human Services	\$6,114,270	\$6,114,270
Federal Grant Spending	\$6,114,270	\$6,114,270
Parole Board	\$1,139,608	\$1,174,350
Budgetary Appropriations	\$1,139,608	\$1,174,350
Totals	\$296,166,538	\$305,858,533

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Family Access Centers

For the purpose of providing comprehensive and coordinated health and social services to families through a single door approach to services planning, delivery and referral targeted to meet the specific needs of host communities, including 24/7 access to information and referral to community and state-based services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$2,646,570	\$2,546,720
Budgetary Appropriations	\$1,488,501	\$1,513,652
Federal Grant Spending	\$1,158,069	\$1,033,069
Department of Developmental Services	\$24,478,676	\$24,478,676
Budgetary Appropriations	\$24,478,676	\$24,478,676
Office of the Secretary of Health and Human Services	\$0	\$1,530,000
Budgetary Appropriations	\$0	\$1,530,000
Totals	\$27,125,246	\$28,555,397

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Home Care Services for the Elderly and Disabled

For the purpose of providing in-home support services for individuals with daily living needs to help maintain independent community living. Services are designed to encourage independence and dignity for the individual as well as supporting caregivers by relieving on-going care giving responsibilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$152,224,787	\$152,974,381
Budgetary Appropriations	\$145,014,576	\$144,828,275
Federal Grant Spending	\$7,210,211	\$8,146,106
Massachusetts Rehabilitation Commission	\$4,280,625	\$4,280,626
Budgetary Appropriations	\$4,280,625	\$4,280,626
Totals	\$156,505,412	\$157,255,007

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Homelessness Prevention

For the purpose of providing stabilization services to prevent homelessness, provide emergency shelter, and assist individuals and families in securing permanent housing; including advocacy, information, referral, career, and education services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$186,000	\$186,000
Budgetary Appropriations	\$186,000	\$186,000
Department of Housing and Community Development	\$28,344,589	\$25,823,135
Budgetary Appropriations	\$28,344,589	\$20,823,135
Trust Spending	\$0	\$5,000,000
Department of Mental Health	\$10,380,703	\$10,610,476
Budgetary Appropriations	\$8,730,703	\$8,930,476
Federal Grant Spending	\$1,650,000	\$1,680,000
Office of the Secretary of Health and Human Services	\$35,241	\$35,241
Federal Grant Spending	\$35,241	\$35,241
Totals	\$38,946,533	\$36,654,852

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Independent Living Programs and Supports

For the purpose of providing individuals with assistive technology and community supports that allow them to remain and participate in the community and be as independent as possible.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$4,745,559	\$4,990,591
Budgetary Appropriations	\$1,931,290	\$2,129,680
Federal Grant Spending	\$2,814,269	\$2,860,911
Department of Elder Affairs	\$3,686,707	\$3,686,707
Budgetary Appropriations	\$3,686,707	\$3,686,707
Massachusetts Commission for the Blind	\$6,089,851	\$6,184,201
Budgetary Appropriations	\$5,299,851	\$5,430,901
Federal Grant Spending	\$790,000	\$753,300
Massachusetts Commission for the Deaf and Hard of Hearing	\$1,402,792	\$1,465,977
Budgetary Appropriations	\$1,402,792	\$1,465,977
Massachusetts Rehabilitation Commission	\$13,494,487	\$14,546,765
Budgetary Appropriations	\$13,398,490	\$14,047,578
Federal Grant Spending	\$95,997	\$499,187
Totals	\$29,419,396	\$30,874,241

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Protective Services for Children, Elderly, and Disabled

For the purpose of providing protective services to prevent and remediate abusive situations, mitigate recurrence, keep individuals safe, enable law enforcement to investigate cases, and provide services for victims and non-offending family members.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$521,344	\$495,801
Federal Grant Spending	\$521,344	\$495,801
Department of Elder Affairs	\$16,905,543	\$21,621,844
Budgetary Appropriations	\$16,905,543	\$21,621,844
Totals	\$17,426,887	\$22,117,645

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Refugee Support Services

For the purpose of helping refugees adjust to life in the United States and to achieve economic stability including cash and medical assistance, case management, employment services, health assessment and foster care for unaccompanied refugee minors.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office for Refugees and Immigrants	\$0	\$61,000
Budgetary Appropriations	\$0	\$61,000
Totals	\$0	\$61,000

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Special Health Care Needs

For the purpose of providing family-centered, community-based, and coordinated care for children and youth with special health care needs including connecting families with appropriate services, helping them navigate the health care system, and promoting family involvement in care planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$3,452,753	\$3,529,954
Federal Grant Spending	\$3,452,753	\$3,529,954
Totals	\$3,452,753	\$3,529,954

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Substance Abuse, Gambling, and Tobacco Supportive Services

For the purpose of providing a range of addiction intervention and support services to promote individual, family and community wellness, including home-based intervention and case management services for youth and adults as well as telephone help lines for the public to identify available drug addiction, gambling and tobacco services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$2,584,392	\$2,588,524
Budgetary Appropriations	\$2,584,392	\$2,588,524
Totals	\$2,584,392	\$2,588,524

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Veterans Outreach Services

For the purpose of supporting and strengthening the veteran community by providing outreach programs to veterans at risk, directed at empowerment and reintegration of isolated veterans with family and community and the prevention of homelessness, broken families, and substance abuse.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Veterans Services	\$2,242,611	\$2,242,830
Budgetary Appropriations	\$2,242,611	\$2,242,830
Totals	\$2,242,611	\$2,242,830

Government Function: Health and Social Services

Program Category: Food and Nutrition Supports and Services

Program: Elder Nutritional Services

For the purpose of remediating poor diets, health problems, food insecurity, and loneliness for elders. Nutrition services include nourishing meals, nutrition screening, assessment, education, and counseling to ensure that older people achieve and maintain optimal nutritional status.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$564,785	\$548,925
Federal Grant Spending	\$564,785	\$548,925
Department of Elder Affairs	\$26,903,979	\$27,281,772
Budgetary Appropriations	\$9,012,852	\$9,012,852
Federal Grant Spending	\$17,891,127	\$18,268,920
Totals	\$27,468,764	\$27,830,697

Government Function: Health and Social Services

Program Category: Food and Nutrition Supports and Services

Program: Emergency Food Assistance

For the purpose of providing food at no cost to low-income Massachusetts residents in need of short-term hunger relief.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$13,000,000	\$13,000,000
Budgetary Appropriations	\$13,000,000	\$13,000,000
Department of Elementary and Secondary Education	\$147,005	\$927,031
Federal Grant Spending	\$147,005	\$927,031
Totals	\$13,147,005	\$13,927,031

Government Function: Health and Social Services

Program Category: Food and Nutrition Supports and Services

Program: Family Nutritional Assistance

For the purpose of improving the nutrition and health of low/moderate-income pregnant, postpartum and breastfeeding women, infants and children under age five, by providing access to health care, nutrition education, nutritional cash benefits, counseling, and nutritious foods.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$430,630	\$411,600
Federal Grant Spending	\$430,630	\$411,600
Department of Public Health	\$131,199,076	\$129,771,918
Budgetary Appropriations	\$38,721,617	\$39,808,383
Federal Grant Spending	\$92,477,459	\$89,963,535
Department of Transitional Assistance	\$34,801,654	\$40,624,720
Budgetary Appropriations	\$34,801,654	\$40,624,720
Totals	\$166,431,360	\$170,808,237

Government Function: Health and Social Services

Program Category: Group, Work, or Day Support Programs

Program: Group, Work, or Day Programs for Individuals with Intellectual Disabilities

For the purpose of center-based, group, day, work and transportation services that lead to the acquisition, improvement, and/or retention of skills and abilities to prepare an individual for work and community participation including supported employment services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$146,009,395	\$174,897,171
Budgetary Appropriations	\$146,009,395	\$174,897,171
Totals	\$146,009,395	\$174,897,171

Government Function: Health and Social Services

Program Category: Group, Work, or Day Support Programs

Program: Mental Health Day/Evening Support Programs

For the purpose of assisting eligible individuals in becoming fully integrated into the community by facilitating employment, education and training, social skills development, positive family relationships, and engagement with community activities and supports.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Mental Health	\$29,100,391	\$30,840,509
Budgetary Appropriations	\$29,100,391	\$30,840,509
Office of the Secretary of Health and Human Services	\$696,005	\$696,005
Federal Grant Spending	\$696,005	\$696,005
Totals	\$29,796,396	\$31,536,514

Government Function: Health and Social Services

Program Category: Group, Work, or Day Support Programs

Program: Work Programs for Persons with Disabilities

For the purpose of assisting individuals with disabilities who need ongoing supports in an integrated work setting including developing a transition plan as well as providing a job coach, supportive housing environment, and/or adaptive equipment.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Massachusetts Commission for the Blind	\$128,000	\$118,044
Federal Grant Spending	\$128,000	\$118,044
Massachusetts Rehabilitation Commission	\$2,512,193	\$2,638,734
Budgetary Appropriations	\$2,058,907	\$2,174,712
Federal Grant Spending	\$453,286	\$464,022
Totals	\$2,640,193	\$2,756,778

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Central Administration

For the purpose of providing health and social service business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Children and Families	\$45,150,934	\$46,407,953
Budgetary Appropriations	\$45,150,934	\$46,407,953
Department of Developmental Services	\$57,136,418	\$58,915,515
Budgetary Appropriations	\$57,136,418	\$58,915,515
Department of Elder Affairs	\$6,230,976	\$6,503,233
Budgetary Appropriations	\$4,328,978	\$4,354,039
Federal Grant Spending	\$1,901,997	\$2,149,193
Department of Mental Health	\$27,142,060	\$28,250,583
Budgetary Appropriations	\$23,801,293	\$24,909,816
Trust Spending	\$3,340,767	\$3,340,767
Department of Public Health	\$10,901,351	\$11,431,507
Budgetary Appropriations	\$10,544,170	\$11,066,340
Federal Grant Spending	\$357,181	\$365,168
Department of Transitional Assistance	\$6,816,506	\$7,363,625
Budgetary Appropriations	\$6,816,506	\$7,363,625
Department of Youth Services	\$3,899,575	\$4,082,818
Budgetary Appropriations	\$3,899,575	\$4,082,818
Massachusetts Commission for the Blind	\$1,348,142	\$1,361,524
Budgetary Appropriations	\$1,348,142	\$1,361,524
Massachusetts Commission for the Deaf and Hard of Hearing	\$1,780,467	\$1,860,663
Budgetary Appropriations	\$1,780,467	\$1,860,663
Massachusetts Rehabilitation Commission	\$221,359	\$225,268
Budgetary Appropriations	\$221,359	\$225,268
Office of the Secretary of Health and Human Services	\$10,771,211	\$11,065,667
Budgetary Appropriations	\$10,577,387	\$10,871,843
Federal Grant Spending	\$193,824	\$193,824
Totals	\$171,398,999	\$177,468,356

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Contracts and Legal Services

For the purpose of providing health and social services contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$2,511,491	\$2,589,693
Budgetary Appropriations	\$2,511,491	\$2,589,693
Department of Mental Health	\$3,008,245	\$3,093,699
Budgetary Appropriations	\$2,435,542	\$2,520,996
Trust Spending	\$572,703	\$572,703
Totals	\$5,519,736	\$5,683,392

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Facilities

For the purpose of managing and maintaining health and social services facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$313,936	\$323,712
Budgetary Appropriations	\$313,936	\$323,712
Department of Mental Health	\$2,013	\$2,013
Budgetary Appropriations	\$2,013	\$2,013
Department of Veterans Services	\$598,382	\$565,000
Budgetary Appropriations	\$598,382	\$565,000
Division of Capital Asset Management and Maintenance	\$2,357,000	\$7,000,000
Capital	\$2,357,000	\$7,000,000
Massachusetts Rehabilitation Commission	\$80,936	\$82,365
Budgetary Appropriations	\$80,936	\$82,365
Totals	\$3,352,267	\$7,973,090

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Human Resources

For the purpose of providing human resource management for health and social services that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$2,945,767	\$3,036,278
Budgetary Appropriations	\$2,359,429	\$2,449,939
Trust Spending	\$586,339	\$586,339
Department of Veterans Services	\$3,710,664	\$3,811,784
Budgetary Appropriations	\$3,710,664	\$3,811,784
Massachusetts Rehabilitation Commission	\$21,448	\$21,827
Budgetary Appropriations	\$21,448	\$21,827
Office of the Secretary for Administration and Finance	\$20,000,000	\$0
Budgetary Appropriations	\$20,000,000	\$0
Totals	\$26,677,880	\$6,869,888

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services IT

For the purpose of managing and supporting the health and social services technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$1,200,000	\$1,200,000
Budgetary Appropriations	\$1,200,000	\$1,200,000
Department of Elder Affairs	\$366,267	\$399,123
Budgetary Appropriations	\$366,267	\$399,123
Department of Public Health	\$357,181	\$365,168
Federal Grant Spending	\$357,181	\$365,168
Information Technology Division	\$17,035,615	\$14,636,051
Capital	\$17,035,615	\$14,636,051
Massachusetts Rehabilitation Commission	\$80,936	\$82,365
Budgetary Appropriations	\$80,936	\$82,365
Office of the Secretary of Health and Human Services	\$83,169,594	\$82,226,354
Budgetary Appropriations	\$63,169,594	\$72,226,354
Trust Spending	\$20,000,000	\$10,000,000
Totals	\$102,209,593	\$98,909,060

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Planning, Accounting, and Finance

For the purpose of providing health and social services financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$2,511,491	\$2,589,693
Budgetary Appropriations	\$2,511,491	\$2,589,693
Department of Mental Health	\$5,437,973	\$5,583,928
Budgetary Appropriations	\$4,463,015	\$4,608,969
Trust Spending	\$974,959	\$974,959
Totals	\$7,949,464	\$8,173,621

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Procurement

For the purpose of acquiring goods and services for health and social services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$313,936	\$323,712
Budgetary Appropriations	\$313,936	\$323,712
Department of Mental Health	\$745,320	\$768,185
Budgetary Appropriations	\$602,144	\$625,009
Trust Spending	\$143,176	\$143,176
Totals	\$1,059,257	\$1,091,896

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Child to Adult Transition Services

For the purpose of providing first year supports and services to eligible disabled individuals who turn 22 during the current fiscal year and are transitioning from child services to adult services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$6,000,000	\$6,000,000
Budgetary Appropriations	\$6,000,000	\$6,000,000
Totals	\$6,000,000	\$6,000,000

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Community Based Services for Individuals with Brain Injury

For the purpose of providing 24/7 services for individuals with brain injury to prevent institutionalization and to support their integration into a community setting.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Massachusetts Rehabilitation Commission	\$18,088,111	\$19,243,939
Budgetary Appropriations	\$11,215,519	\$12,343,021
Trust Spending	\$6,872,592	\$6,900,918
Totals	\$18,088,111	\$19,243,939

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Community Residential Services for the Blind

For the purpose of providing services to legally blind individuals with multiple disabilities who need residential or day placement services such as training and socialization and to provide the opportunity to live in a community setting.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Board of Library Commissioners	\$2,830,628	\$2,830,628
Budgetary Appropriations	\$2,830,628	\$2,830,628
Massachusetts Commission for the Blind	\$9,869,082	\$10,326,036
Budgetary Appropriations	\$9,869,082	\$10,326,036
Totals	\$12,699,710	\$13,156,664

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Elder Congregate Housing

For the purpose of promoting self-sufficiency for elders and younger disabled individuals in a shared living environment. Services are available to assist residents in managing activities of daily living in a supportive, non-custodial environment.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Elder Affairs	\$1,824,616	\$1,824,616
Budgetary Appropriations	\$1,824,616	\$1,824,616
Totals	\$1,824,616	\$1,824,616

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Long Term Care Services for Veterans

For the purpose of providing quality 24-hour care to veterans who can no longer live in a community setting, including secure care centers, nursing home care centers, and comfort care center for veterans who require hospice services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Soldiers' Home in Holyoke	\$20,024,651	\$20,408,315
Budgetary Appropriations	\$20,024,651	\$20,408,315
Soldiers' Home in Massachusetts	\$19,229,512	\$19,826,224
Budgetary Appropriations	\$19,229,512	\$19,826,224
Totals	\$39,254,163	\$40,234,538

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: State Operated Long Term Residential Programs

For the purpose of providing 24-hour ongoing services and supports by state staff in a certified or licensed home to individuals needing supervision, skills training for daily living, home management, and services to promote community integration.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$184,088,522	\$216,380,134
Budgetary Appropriations	\$184,088,522	\$191,438,363
Trust Spending	\$-0	\$24,941,771
Totals	\$184,088,522	\$216,380,134

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Vendor Operated Long Term Residential Programs with 24 Hour Supports

For the purpose of providing 24-hour ongoing services and supports by vendor staff in a certified or licensed home to individuals who need staff and supervision, including skills training for daily living, home management, and community integration services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$721,124,653	\$790,049,719
Budgetary Appropriations	\$721,124,653	\$790,049,719
Department of Elder Affairs	\$4,014,802	\$4,150,900
Budgetary Appropriations	\$4,014,802	\$4,150,900
Totals	\$725,139,455	\$794,200,619

Government Function: Health and Social Services

Program Category: Long Term Group Care

Program: Vendor Operated Long Term Residential Programs with <24 Hour Supports

For the purpose of providing less than 24-hour ongoing services and supports by vendor staff in a certified or licensed home to individuals who need staff and supervision, including skills training for daily living, home management, and community integration services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$70,610,096	\$77,426,861
Budgetary Appropriations	\$70,610,096	\$77,426,861
Totals	\$70,610,096	\$77,426,861

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Contracted In-Patient Services

For the purpose of serving eligible individuals whose mental status, behavior and/or level of functioning preclude treatment and stabilization in the community including secure hospital-based care, treatment to stabilize the person's psychiatric status, and improve functioning so that transition to community-based systems of care is possible.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Mental Health	\$14,099,791	\$14,028,841
Budgetary Appropriations	\$14,099,791	\$14,028,841
Totals	\$14,099,791	\$14,028,841

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Hospitals

For the purpose of providing acute and chronic medical and mental health services to the Commonwealth's most vulnerable citizens in state operated hospitals, including individuals in state care/custody.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Mental Health	\$156,165,804	\$154,677,276
Budgetary Appropriations	\$155,211,299	\$153,722,771
Trust Spending	\$954,505	\$954,505
Department of Public Health	\$169,300,060	\$174,964,628
Budgetary Appropriations	\$169,300,060	\$174,964,628
Division of Capital Asset Management and Maintenance	\$24,200,000	\$8,700,000
Capital	\$24,200,000	\$8,700,000
Totals	\$349,665,864	\$338,341,904

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Institutions

For the purpose of providing 24-hour residential services and supports by state staff to individuals residing at a state facility or developmental center.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Developmental Services	\$137,196,611	\$123,219,880
Budgetary Appropriations	\$137,196,611	\$123,219,880
Totals	\$137,196,611	\$123,219,880

Government Function: Health and Social Services

Program Category: Transitional or Intermediate Care

Program: Guardianship, Foster Care, Adoption, and Family Preservation

For the purpose of providing services for children who have been abused or neglected, including support services to families, providing a safe placement with kin or a foster family to children who have been removed from their homes, and subsidies to parents or guardians of children who have achieved permanency through adoption or guardianship.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Children and Families	\$291,319,463	\$296,839,183
Budgetary Appropriations	\$288,129,696	\$293,649,416
Trust Spending	\$3,189,767	\$3,189,767
Executive Office	\$298,137	\$304,100
Budgetary Appropriations	\$298,137	\$304,100
Totals	\$291,617,600	\$297,143,283

Government Function: Health and Social Services**Program Category: Transitional or Intermediate Care*****Program: Intermediate Term Residential Services***

For the purpose of providing intermediate term residential services to facilitate the safe and timely transition of residents back into the community.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$142,915,453	\$157,596,313
Budgetary Appropriations	\$142,915,453	\$157,596,313
Department of Mental Health	\$59,173,305	\$66,510,067
Budgetary Appropriations	\$59,173,305	\$66,510,067
Department of Transitional Assistance	\$7,393,207	\$8,694,318
Budgetary Appropriations	\$7,393,207	\$8,694,318
Department of Youth Services	\$12,189,927	\$11,924,024
Budgetary Appropriations	\$12,189,927	\$11,924,024
Office of the Secretary of Health and Human Services	\$1,709,176	\$1,709,176
Federal Grant Spending	\$1,709,176	\$1,709,176
Totals	\$223,381,069	\$246,433,898

Housing and Economic Development

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Building and Expanding Industries and Businesses

For the purpose of attracting new businesses and expanding existing businesses by engaging with manufacturers to build a strategy that promotes trade and investment, achieves cost savings, and identifies new sales opportunities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$4,764,140	\$3,504,641
Budgetary Appropriations	\$4,638,961	\$3,494,141
Trust Spending	\$125,179	\$10,500
Department of Career Services	\$1,225,000	\$1,575,000
Budgetary Appropriations	\$1,225,000	\$1,575,000
Information Technology Division	\$2,150,000	\$0
Capital	\$2,150,000	\$0
Massachusetts Marketing Partnership	\$696,747	\$1,228,680
Budgetary Appropriations	\$110,400	\$685,834
Trust Spending	\$586,347	\$542,846
Office of the Secretary for Administration and Finance	\$106,449,706	\$99,419,538
Capital	\$106,449,706	\$99,419,538
Office of the Secretary of Housing and Economic Development	\$47,656,175	\$110,439,148
Budgetary Appropriations	\$600,000	\$63,350,000
Capital	\$42,820,000	\$42,750,000
Trust Spending	\$4,236,175	\$4,339,148
Office of the State Comptroller	\$15,000,000	\$0
Budgetary Appropriations	\$15,000,000	\$0
Totals	\$177,941,768	\$216,167,008

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Business Marketing and Promotion

For the purpose of ensuring the Commonwealth is a prime tourist destination for both domestic and foreign travelers through comprehensive marketing programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Marketing Partnership	\$676,911	\$1,337,632
Budgetary Appropriations	\$676,911	\$1,337,632
Totals	\$676,911	\$1,337,632

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Cultural Development and Preservation

For the purpose of providing support to music, the arts and other cultural activities through education, research, and conservation programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$3,550,000	\$3,500,000
Budgetary Appropriations	\$3,550,000	\$3,500,000
Department of Revenue	\$27,889,802	\$27,889,802
Trust Spending	\$27,889,802	\$27,889,802
Division of Capital Asset Management and Maintenance	\$900,000	\$0
Capital	\$900,000	\$0
Massachusetts Cultural Council	\$6,462,348	\$9,591,595
Budgetary Appropriations	\$6,462,348	\$9,591,595
Office of the Secretary for Administration and Finance	\$7,010,000	\$6,550,000
Capital	\$7,010,000	\$6,550,000
Secretary of the Commonwealth	\$1,032,130	\$1,032,130
Budgetary Appropriations	\$1,032,130	\$1,032,130
Totals	\$46,844,280	\$48,563,527

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Financing, Loans, and Tax Credit Programs

For the purpose of providing incentives to individuals and businesses to invest in and operate within Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$240,692	\$0
Budgetary Appropriations	\$240,692	\$0
Secretary of the Commonwealth	\$250,545	\$250,545
Budgetary Appropriations	\$250,545	\$250,545
Totals	\$491,237	\$250,545

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Local Tourism Promotion

For the purpose of developing regional advertising, public relations, brochures, and other marketing incentives, offering information about attractions, accommodations, events, restaurants, retail, networking, and other tourism businesses.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Marketing Partnership	\$11,495,053	\$12,941,134
Budgetary Appropriations	\$11,415,288	\$12,701,052
Trust Spending	\$79,765	\$240,082
Office of the Secretary of Housing and Economic Development	\$2,000,000	\$2,000,000
Capital	\$2,000,000	\$2,000,000
Totals	\$13,495,053	\$14,941,134

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Alcoholic Beverage Regulation

For the purpose of licensing and enforcement of state and federal liquor laws within the Commonwealth through uniform control over the sale, purchase, transportation, manufacture, consumption and possession of alcoholic beverages in the state.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$2,538,523	\$2,704,112
Budgetary Appropriations	\$2,538,523	\$2,704,112
Totals	\$2,538,523	\$2,704,112

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Bank and Financial Service Licensing and Regulation

For the purpose of conducting safety and soundness, community reinvestment act, and/or compliance examinations of state-chartered banks, credit unions, and all licensed financial entities including debt collectors and mortgage loan originators to ensure a sound, competitive, and accessible financial services environment.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Banks	\$16,146,187	\$18,212,118
Budgetary Appropriations	\$16,146,187	\$18,212,118
Totals	\$16,146,187	\$18,212,118

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Gaming Licensing and Enforcement

For the purpose of regulation and licensing of gaming entities in a fair and transparent manner while promoting the public's welfare by safeguarding the Commonwealth against corrupt and dishonest practices.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Professional Licensure	\$0	\$0
Budgetary Appropriations	\$0	\$0
Executive Office	\$3,319,971	\$0
Budgetary Appropriations	\$3,319,971	\$0
Office of the Attorney General	\$457,582	\$457,582
Budgetary Appropriations	\$457,582	\$457,582
Totals	\$3,777,553	\$457,582

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Home Improvement Contractor Licensing and Enforcement

For the purpose of licensing Home Improvement Contractors, advising homeowners with contractor complaints of their options, and conducting arbitration and enforcement hearings as well as administering the "Home Improvement Guaranty Fund" to provide restitution to consumers unable to collect from arbitration awards or court judgments.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of Consumer Affairs and Business Regulation	\$500,000	\$500,000
Budgetary Appropriations	\$500,000	\$500,000
Totals	\$500,000	\$500,000

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Non-Health Related Insurance Regulation

For the purpose of licensing insurance companies, insurance producers and other market participants to ensure fiscally sound companies, including conducting audits, examining market conduct, analyzing financial reports to ensure actuarially sound practices and taking action against companies or individuals as necessary.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Insurance	\$11,468,981	\$11,834,077
Budgetary Appropriations	\$11,468,981	\$11,834,077
Totals	\$11,468,981	\$11,834,077

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Occupational Schools and Professional Services Licensure and Enforcement

For the purpose of ensuring that professionals meet and maintain standards pursuant to regulations by investigating complaints, conducting enforcement hearings and issuing sanctions to protect consumers and maintain a fair and competitive marketplace.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Professional Licensure	\$12,635,430	\$13,130,863
Budgetary Appropriations	\$3,059,874	\$3,326,201
Trust Spending	\$9,575,556	\$9,804,662
Information Technology Division	\$3,700,000	\$3,500,000
Capital	\$3,700,000	\$3,500,000
Totals	\$16,335,430	\$16,630,863

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Telecommunications and Cable Regulations

For the purpose of regulating the telecommunications and cable industries to ensure that consumers receive quality service at reasonable rates by promoting competition, maintaining and enforcing consumer protection, and providing input into the development of industry related policies.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Telecommunications and Cable	\$2,267,697	\$2,379,219
Budgetary Appropriations	\$2,267,697	\$2,379,219
Totals	\$2,267,697	\$2,379,219

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: Utility Regulation

For the purpose of regulating utility industries to ensure that consumers receive quality service at reasonable rates by promoting competition, maintaining and enforcing consumer protection, and providing input into the development of industry related policies.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Public Utilities	\$4,792,974	\$4,999,423
Budgetary Appropriations	\$108,150	\$75,000
Trust Spending	\$4,684,824	\$4,924,423
Office of the Attorney General	\$2,331,594	\$2,337,003
Budgetary Appropriations	\$2,331,594	\$2,337,003
Totals	\$7,124,568	\$7,336,426

Government Function: Housing and Economic Development

Program Category: Business Regulation, Licensing, and Enforcement

Program: *Weights and Measures Licensing and Enforcement*

For the purpose of protecting consumers by enforcing laws, rules, and regulations pertaining to weights and measures and item pricing through state wide inspections and testing of businesses such as motor fuel resellers, auto damage repair shops, hawkers and peddlers, transient vendors, promoters and auctioneers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Standards	\$1,328,657	\$2,014,980
Budgetary Appropriations	\$1,328,657	\$2,014,980
Totals	\$1,328,657	\$2,014,980

Government Function: Housing and Economic Development

Program Category: Consumer Services and Education

Program: *Banks Consumer Services and Education*

For the purpose of educating consumers about credit and basic banking services by answering consumer questions and investigating complaints regarding regulated or licensed financial entities as well as obtaining voluntary stays of foreclosure, administration of foreclosure databases and participation in foreclosure workshops.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Banks	\$419,264	\$481,303
Budgetary Appropriations	\$419,264	\$481,303
Totals	\$419,264	\$481,303

Government Function: Housing and Economic Development

Program Category: Consumer Services and Education

Program: *Non-Health Related Insurance Consumer Services and Education*

For the purpose of assisting consumers in issue resolution by responding to consumer inquiries and investigating complaints against insurers, agents and other licensees. This program also provides consumers with insurance information through print and electronic outreach and forums to educate consumers on their options and rights as policyholders.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Insurance	\$732,063	\$755,367
Budgetary Appropriations	\$732,063	\$755,367
Totals	\$732,063	\$755,367

Government Function: Housing and Economic Development

Program Category: Consumer Services and Education

Program: *Omnibus Consumer Services and Education*

For the purpose of protecting consumers through consumer advocacy, education and numerous outreach activities by maintaining websites and hosting a toll-free hotline for all consumer inquiries and complaints as well as working to ensure that banks, insurance companies and other entities regulated by the Commonwealth treat consumers fairly.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of Consumer Affairs and Business Regulation	\$385,945	\$393,664
Budgetary Appropriations	\$385,945	\$393,664
Totals	\$385,945	\$393,664

Government Function: Housing and Economic Development

Program Category: Consumer Services and Education

Program: Telecom and Cable Consumer Services and Education

For the purpose of assisting consumers in issue resolution by responding to consumer inquiries, investigating complaints against providers, and mediating resolution of billing issues.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Telecommunications and Cable	\$566,924	\$594,805
Budgetary Appropriations	\$566,924	\$594,805
Totals	\$566,924	\$594,805

Government Function: Housing and Economic Development

Program Category: Economic Development General Operations

Program: Economic Development Central Administration

For the purpose of providing housing and economic development business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$6,347	\$6,347
Trust Spending	\$6,347	\$6,347
Department of Housing and Community Development	\$14,991,763	\$14,843,132
Budgetary Appropriations	\$14,991,763	\$14,843,132
Office of Consumer Affairs and Business Regulation	\$246,348	\$251,275
Budgetary Appropriations	\$246,348	\$251,275
Office of the Secretary of Housing and Economic Development	\$2,324,823	\$2,401,685
Budgetary Appropriations	\$437,278	\$452,356
Trust Spending	\$1,887,545	\$1,949,329
Totals	\$17,569,281	\$17,502,440

Government Function: Housing and Economic Development

Program Category: Economic Development General Operations

Program: Economic Development Contracts and Legal Services

For the purpose of providing housing and economic development contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$169,239	\$169,979
Budgetary Appropriations	\$169,239	\$169,979
Office of Consumer Affairs and Business Regulation	\$41,058	\$41,879
Budgetary Appropriations	\$41,058	\$41,879
Office of the Secretary of Housing and Economic Development	\$629,182	\$649,776
Trust Spending	\$629,182	\$649,776
Totals	\$839,479	\$861,635

Government Function: Housing and Economic Development

Program Category: Economic Development General Operations

Program: Economic Development Human Resources

For the purpose of providing human resource management for housing and economic development that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$169,239	\$169,979
Budgetary Appropriations	\$169,239	\$169,979
Office of Consumer Affairs and Business Regulation	\$49,270	\$50,255
Budgetary Appropriations	\$49,270	\$50,255
Totals	\$218,509	\$220,234

Government Function: Housing and Economic Development

Program Category: Economic Development General Operations

Program: Economic Development IT

For the purpose of managing and supporting the housing and economic development technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$6,347	\$6,347
Trust Spending	\$6,347	\$6,347
Office of the Secretary of Housing and Economic Development	\$2,976,536	\$3,052,624
Budgetary Appropriations	\$2,976,536	\$3,052,624
Totals	\$2,982,883	\$3,058,971

Government Function: Housing and Economic Development

Program Category: Economic Development General Operations

Program: Economic Development Planning, Accounting, and Finance

For the purpose of providing housing and economic development financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$169,239	\$169,979
Budgetary Appropriations	\$169,239	\$169,979
Massachusetts Marketing Partnership	\$705,827	\$1,364,258
Budgetary Appropriations	\$676,911	\$1,337,632
Trust Spending	\$28,916	\$26,626
Office of Consumer Affairs and Business Regulation	\$98,539	\$100,510
Budgetary Appropriations	\$98,539	\$100,510
Office of the Secretary of Housing and Economic Development	\$629,182	\$649,776
Trust Spending	\$629,182	\$649,776
Totals	\$1,602,787	\$2,284,523

Government Function: Housing and Economic Development

Program Category: Housing and Community Development

Program: Affordable Housing Development

For the purpose of subsidizing and assisting developers who produce and preserve privately-owned affordable housing in the Commonwealth including augmenting state subsidy programs, federal Low Income Housing Tax Credits, HOPE VI and CHOICE Neighborhoods programs that rebuild federally owned public housing developments.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$85,962,169	\$75,642,378
Capital	\$72,000,000	\$67,000,000
Federal Grant Spending	\$12,926,729	\$7,606,938
Trust Spending	\$1,035,440	\$1,035,440
Totals	\$85,962,169	\$75,642,378

Government Function: Housing and Economic Development

Program Category: Housing and Community Development

Program: Community Development and Stabilization

For the purpose of supporting physical planning for Massachusetts neighborhoods, cities, towns and regions while investing in communities, community-action services and operations that serve low-income residents of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$68,608,293	\$69,356,528
Capital	\$12,500,000	\$12,500,000
Federal Grant Spending	\$56,108,293	\$56,856,528
Massachusetts Rehabilitation Commission	\$80,000	\$80,000
Budgetary Appropriations	\$80,000	\$80,000
Office of the Secretary of Housing and Economic Development	\$27,570,000	\$26,750,000
Budgetary Appropriations	\$750,000	\$0
Capital	\$26,820,000	\$26,750,000
Totals	\$96,258,293	\$96,186,528

Government Function: Housing and Economic Development

Program Category: Housing and Community Development

Program: Dormitory Services for Veterans

For the purpose of providing staffed beds in a safe and secure community environment for veterans in need including access and referral to support services, medical care, nutritional services under the supervision of on-site physicians, registered nurses, licensed social workers, and case managers working in collaboration with the federal Veterans Administration.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$2,800,000	\$2,715,000
Capital	\$2,800,000	\$2,715,000
Soldiers' Home in Holyoke	\$671,520	\$692,132
Budgetary Appropriations	\$671,520	\$692,132
Soldiers' Home in Massachusetts	\$7,966,512	\$8,213,721
Budgetary Appropriations	\$7,966,512	\$8,213,721
Totals	\$11,438,032	\$11,620,854

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Emergency Housing Assistance

For the purpose of providing stabilization services to prevent homelessness, provide emergency shelter, and assist individuals and families in securing permanent housing; including advocacy, information, referral, career counseling, and education services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$1,051,121	\$1,080,397
Budgetary Appropriations	\$1,051,121	\$1,080,397
Department of Housing and Community Development	\$193,199,948	\$157,820,909
Budgetary Appropriations	\$181,759,489	\$147,781,025
Federal Grant Spending	\$11,440,459	\$10,039,884
Department of Veterans Services	\$4,799,061	\$4,799,061
Budgetary Appropriations	\$4,799,061	\$4,799,061
Office of the Secretary for Administration and Finance	\$0	\$3,750,000
Budgetary Appropriations	\$0	\$3,750,000
Totals	\$199,050,131	\$167,450,368

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Public Housing Construction

For the purpose of funding the construction, renovation, capital improvement, and deferred maintenance of the Commonwealth's public housing network.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$115,337,268	\$110,114,667
Capital	\$95,000,000	\$90,000,000
Federal Grant Spending	\$20,337,268	\$20,114,667
Totals	\$115,337,268	\$110,114,667

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Public Housing Operations and Maintenance

For the purpose of providing housing in units that are managed by Public Housing Authorities for the Commonwealth's most vulnerable residents, including low-income families, seniors, and people with disabilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$69,642,893	\$74,413,353
Budgetary Appropriations	\$64,800,401	\$69,750,401
Federal Grant Spending	\$4,842,492	\$4,662,952
Totals	\$69,642,893	\$74,413,353

Government Function: Housing and Economic Development**Program Category: Housing and Community Development*****Program: Rental Assistance***

For the purpose of administering voucher programs for persons of low income to rent apartments that are not in public housing developments, including the Federal Section 8 Choice Voucher program, Massachusetts Rental Voucher program, and the Alternative Housing Voucher program for persons with disabilities.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Housing and Community Development	\$336,235,230	\$349,941,417
Budgetary Appropriations	\$115,955,778	\$98,041,417
Federal Grant Spending	\$220,279,452	\$236,900,000
Trust Spending	\$0	\$15,000,000
Totals	\$336,235,230	\$349,941,417

Judicial and Legal Services

Government Function: Judicial and Legal Services

Program Category: Administrative Law

Program: Administrative Appeals

For the purpose of ensuring that administrative agencies meet requirements of due process before final agency action is taken, including adjudicatory hearings and preparation of the factual record necessary for judicial review.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Administrative Law Appeals	\$1,077,553	\$1,099,104
Budgetary Appropriations	\$1,077,553	\$1,099,104
Office of the Secretary for Administration and Finance	\$44,724	\$52,568
Budgetary Appropriations	\$44,724	\$52,568
Totals	\$1,122,277	\$1,151,672

Government Function: Judicial and Legal Services

Program Category: Administrative Law

Program: Civil Service Appeals

For the purpose of hearing and deciding appeals filed by public employees who are disciplined, laid off or not selected for promotion as well as job applicants who are not selected for appointment in order to ensure that employment decisions are made in a fair and impartial manner.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Civil Service Commission	\$436,065	\$441,257
Budgetary Appropriations	\$436,065	\$441,257
Office of the Secretary for Administration and Finance	\$36,338	\$42,712
Budgetary Appropriations	\$36,338	\$42,712
Totals	\$472,404	\$483,969

Government Function: Judicial and Legal Services

Program Category: Administrative Law

Program: Tax Appeals

For the purpose of providing hearings and deciding cases on appeal from any taxing authority in order to provide taxpayers with an expedient means of appeal, including handling appeals related to state and property taxes.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Appellate Tax Board	\$2,181,028	\$2,216,649
Budgetary Appropriations	\$2,181,028	\$2,216,649
Office of the Secretary for Administration and Finance	\$75,472	\$88,709
Budgetary Appropriations	\$75,472	\$88,709
Totals	\$2,256,500	\$2,305,357

Government Function: Judicial and Legal Services

Program Category: Appellate Courts

Program: Appeals Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters concerning the appeal of lower court and administrative board decisions

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Appeals Court	\$11,418,887	\$11,875,643
Budgetary Appropriations	\$11,418,887	\$11,875,643
Totals	\$11,418,887	\$11,875,643

Government Function: Judicial and Legal Services

Program Category: Appellate Courts

Program: Supreme Judicial Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to appeal, bail reviews, bar disciplinary proceedings, petitions for admission to the bar, and a variety of other statutory proceedings in addition to oversight responsibility of several affiliated agencies of the Judicial branch.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Supreme Judicial Court	\$9,115,681	\$9,480,309
Budgetary Appropriations	\$9,115,681	\$9,480,309
Totals	\$9,115,681	\$9,480,309

Government Function: Judicial and Legal Services

Program Category: Judicial and Attorney Oversight

Program: Bar Examination and Compliance

For the purpose of evaluating candidates for admission to the Massachusetts bar and ensuring that all law practitioners in Massachusetts adhere to strict rules and standards; activities include development and administration of the bar exam, review of the results, and evaluation of candidates for admission to the bar.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Board of Bar Examiners	\$1,051,666	\$1,093,734
Budgetary Appropriations	\$1,051,666	\$1,093,734
Totals	\$1,051,666	\$1,093,734

Government Function: Judicial and Legal Services

Program Category: Judicial and Attorney Oversight

Program: Judicial Conduct

For the purpose of ensuring responsible and ethical delivery of judicial services by preserving both judicial independence and public accountability; activities include investigation of complaints of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Commission on Judicial Conduct	\$586,671	\$610,138
Budgetary Appropriations	\$586,671	\$610,138
Totals	\$586,671	\$610,138

Government Function: Judicial and Legal Services

Program Category: Prosecution and Defense Services

Program: District Attorney Offices

For the purpose of representing the Commonwealth in criminal prosecutions that arise within each respective district in addition to providing victim and witness services, promoting public safety, and increasing public trust in the criminal justice system.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Berkshire District Attorney	\$4,096,679	\$3,982,575
Budgetary Appropriations	\$4,096,679	\$3,982,575
Bristol District Attorney	\$8,055,997	\$8,217,116
Budgetary Appropriations	\$8,055,997	\$8,217,116
Cape and Islands District Attorney	\$4,066,204	\$4,147,528
Budgetary Appropriations	\$4,066,204	\$4,147,528
District Attorneys Association	\$1,643,406	\$1,676,274
Budgetary Appropriations	\$1,643,406	\$1,676,274
Eastern District Attorney	\$9,282,774	\$9,468,430
Budgetary Appropriations	\$9,282,774	\$9,468,430
Hampden District Attorney	\$8,699,470	\$8,873,459
Budgetary Appropriations	\$8,699,470	\$8,873,459
Middle District Attorney	\$9,890,853	\$10,088,670
Budgetary Appropriations	\$9,890,853	\$10,088,670
Norfolk District Attorney	\$8,987,153	\$9,166,896
Budgetary Appropriations	\$8,987,153	\$9,166,896
Northern District Attorney	\$14,818,785	\$15,115,161
Budgetary Appropriations	\$14,818,785	\$15,115,161
Northwestern District Attorney	\$5,501,579	\$5,611,611
Budgetary Appropriations	\$5,501,579	\$5,611,611
Plymouth District Attorney	\$7,859,405	\$8,016,593
Budgetary Appropriations	\$7,859,405	\$8,016,593
Suffolk District Attorney	\$17,123,750	\$17,466,224
Budgetary Appropriations	\$17,123,750	\$17,466,224
Totals	\$100,026,054	\$101,830,537

Government Function: Judicial and Legal Services

Program Category: Prosecution and Defense Services

Program: Forensic Services

For the purpose of consultation, referral, and tracking services for individuals appearing before the juvenile, district, and superior courts including mental health evaluations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$9,429,290	\$9,478,307
Budgetary Appropriations	\$9,429,290	\$9,478,307
Totals	\$9,429,290	\$9,478,307

Government Function: Judicial and Legal Services

Program Category: Prosecution and Defense Services

Program: Indigent Legal Services

For the purpose of providing legal services to defendants in criminal and civil proceedings who have a right to counsel but cannot afford or decline to hire an attorney; activities include training, certification, and oversight of public defenders in addition to payments for client representation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Committee for Public Counsel Services	\$176,507,355	\$178,738,700
Budgetary Appropriations	\$176,507,355	\$178,738,700
Totals	\$176,507,355	\$178,738,700

Government Function: Judicial and Legal Services

Program Category: Prosecution and Defense Services

Program: Specialized Public Legal Services

For the purpose of providing legal services to defendants of civil and criminal proceedings in special circumstances such as those related to individuals with mental health or intellectual disabilities; activities include training, certification, and oversight of specialized public defenders in addition to payments for client representation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Mental Health Legal Advisors Committee	\$829,336	\$862,510
Budgetary Appropriations	\$829,336	\$862,510
Supreme Judicial Court	\$12,851,992	\$16,510,872
Budgetary Appropriations	\$12,851,992	\$16,510,872
Totals	\$13,681,328	\$17,373,382

Government Function: Judicial and Legal Services

Program Category: Prosecution and Defense Services

Program: Witness Protection Services

For the purpose of protecting individuals essential to the investigation or prosecution of a criminal matter and whose participation places them in danger, as well as protecting those individuals who are placed in danger due to an association with the critical witness.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Public Safety and Security	\$94,245	\$94,245
Budgetary Appropriations	\$94,245	\$94,245
Victim and Witness Assistance Board	\$244,987	\$249,887
Budgetary Appropriations	\$244,987	\$249,887
Totals	\$339,232	\$344,132

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Boston Municipal Court

For the purpose of delivering judicial decisions to all citizens of the Commonwealth in matters concerning criminal offenses which do not require the imposition of a state prison sentence, civil contract, and tort actions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Trial Court	\$21,188,673	\$21,241,974
Budgetary Appropriations	\$21,188,673	\$21,241,974
Totals	\$21,188,673	\$21,241,974

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: District Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth concerning a wide range of matters including criminal, civil, housing, juvenile, and mental health proceedings in their respective judicial districts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,000,000	\$3,000,000
Capital	\$1,000,000	\$3,000,000
Trial Court	\$117,045,429	\$125,589,611
Budgetary Appropriations	\$117,045,429	\$125,589,611
Totals	\$118,045,429	\$128,589,611

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Housing Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters concerning the use of any real estate property, including activities conducted on that property that may impact the health, welfare, and safety of any resident, occupant, user or member of the general public and which are subject to regulation by local cities and towns under the state building code, state specialized codes, state sanitary code, and other applicable statutes and ordinances.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Trial Court	\$13,459,692	\$14,243,163
Budgetary Appropriations	\$13,459,692	\$14,243,163
Totals	\$13,459,692	\$14,243,163

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Juvenile Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to delinquency, children in need of services, care and protection petitions, adult contributing to a delinquency of a minor, adoption, guardianship, termination of parental rights proceedings, and youthful offender cases.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Trial Court	\$31,991,518	\$33,982,561
Budgetary Appropriations	\$31,991,518	\$33,982,561
Totals	\$31,991,518	\$33,982,561

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Land Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to registration of title to real estate property, all matters and disputes concerning such title after registration, foreclosures and redemption of real estate tax liens, and other real property matters.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Trial Court	\$6,117,328	\$6,409,701
Budgetary Appropriations	\$6,117,328	\$6,409,701
Totals	\$6,117,328	\$6,409,701

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Probate and Family Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to divorce, paternity, child support, custody, visitation, adoption, termination of parental rights, abuse prevention, and probate matters involving jurisdiction over wills, administrations, guardianships, conservatorships and change of name.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$596,000	\$8,000,000
Capital	\$596,000	\$8,000,000
Trial Court	\$51,817,130	\$55,258,574
Budgetary Appropriations	\$51,817,130	\$55,258,574
Totals	\$52,413,130	\$63,258,574

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Probation Commission Services

For the purpose of ensuring the delivery of justice through investigations, community supervision of offenders/litigants, diversion of appropriate offenders from institutional sentences, mediations, service to victims, and the performance of other related community service functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Trial Court	\$234,416,488	\$245,703,524
Budgetary Appropriations	\$234,416,488	\$245,703,524
Totals	\$234,416,488	\$245,703,524

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Superior Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters involving civil actions where equitable relief is sought and labor disputes where injunctive relief is sought.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,000,000	\$6,000,000
Capital	\$1,000,000	\$6,000,000
Trial Court	\$56,681,014	\$60,281,050
Budgetary Appropriations	\$56,681,014	\$60,281,050
Totals	\$57,681,014	\$66,281,050

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Trial Court Administration

For the purpose of delivering the services of the trial courts of the Commonwealth in a safe and effective manner; services include jury and witness expenses, court security, facility operations and maintenance, technology services, and other services used by the trial courts and their employees.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Committee for Public Counsel Services	\$8,920,247	\$10,540,369
Budgetary Appropriations	\$8,920,247	\$10,540,369
Division of Capital Asset Management and Maintenance	\$17,573,604	\$58,873,604
Capital	\$17,573,604	\$58,873,604
Information Technology Division	\$500,000	\$0
Capital	\$500,000	\$0
Trial Court	\$2,800,252	\$2,912,263
Budgetary Appropriations	\$2,800,252	\$2,912,263
Totals	\$29,794,103	\$72,326,235

Labor and Workforce Development

Government Function: Labor and Workforce Development

Program Category: Income Insurance

Program: Unemployment Insurance

For the purpose of providing economic stability through a weekly benefit payment to workers who are unemployed through no fault of their own and are actively seeking work.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$88,294,174	\$71,331,111
Federal Grant Spending	\$88,294,174	\$71,331,111
Information Technology Division	\$2,377,417	\$0
Capital	\$2,377,417	\$0
Totals	\$90,671,591	\$71,331,111

Government Function: Labor and Workforce Development

Program Category: Income Insurance

Program: Workers' Compensation

For the purpose of administering the workers' compensation system to provide prompt and fair compensation to workers who are injured or become sick on the job including taking action against employers that are in violation of the law. Activities include payment and adjustment of claims, utilization review, rehabilitation, investigations, and medical claims processing.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$88,699,301	\$88,858,762
Trust Spending	\$88,699,301	\$88,858,762
Division of Industrial Accidents	\$19,114,446	\$19,522,205
Budgetary Appropriations	\$19,114,446	\$19,522,205
Human Resources Division	\$52,057	\$52,057
Budgetary Appropriations	\$52,057	\$52,057
Totals	\$107,865,804	\$108,433,024

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: General Job Search and Placement

For the purpose of providing job matching services and job search support to all job seekers, including health care workers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Career Services	\$1,483,174	\$1,483,174
Budgetary Appropriations	\$1,483,174	\$1,483,174
Department of Workforce Development	\$60,562,492	\$62,790,153
Federal Grant Spending	\$60,562,492	\$62,790,153
Office of the State Comptroller	\$8,250,000	\$0
Budgetary Appropriations	\$8,250,000	\$0
Totals	\$70,295,666	\$64,273,327

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: Recruiting and Hiring

For the purpose of helping jobless workers, including health care workers, find employment as quickly as possible by ensuring that they have skills that are in demand by employers and connecting them with appropriate job openings.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Career Services	\$1,483,174	\$1,483,174
Budgetary Appropriations	\$1,483,174	\$1,483,174
Office of the State Comptroller	\$8,500,000	\$0
Budgetary Appropriations	\$8,500,000	\$0
Totals	\$9,983,174	\$1,483,174

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: Refugee and Immigrant Employment Support

For the purpose of assisting refugees and immigrants who face a wide range of cultural and linguistic barriers to employment and who are also receiving state benefits to achieve economic self-sufficiency.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$113,745	\$118,462
Budgetary Appropriations	\$113,745	\$118,462
Totals	\$113,745	\$118,462

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: Veterans Employment Support

For the purpose of helping veterans transition to civilian work by developing a comprehensive job and training plan.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$3,041,137	\$3,041,137
Federal Grant Spending	\$2,982,000	\$2,982,000
Trust Spending	\$59,137	\$59,137
Totals	\$3,041,137	\$3,041,137

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: Youth Employment Support

For the purpose of providing educational and work readiness services to young people including tutoring and dropout prevention, English as a second language courses, leadership development, mentoring, and guidance counseling.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Career Services	\$8,800,000	\$10,000,000
Budgetary Appropriations	\$8,800,000	\$10,000,000
Department of Children and Families	\$2,000,000	\$2,000,000
Budgetary Appropriations	\$2,000,000	\$2,000,000
Department of Workforce Development	\$15,539,833	\$15,539,833
Federal Grant Spending	\$15,539,833	\$15,539,833
Totals	\$26,339,833	\$27,539,833

Government Function: Labor and Workforce Development

Program Category: Labor Relations

Program: Mediation and Adjudication of Labor Disputes

For the purpose of assisting with the prevention of or prompt settlement of labor disputes.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Labor Relations	\$2,075,872	\$2,115,390
Budgetary Appropriations	\$2,075,872	\$2,115,390
Office of the Secretary for Administration and Finance	\$2,383,203	\$14,694,199
Budgetary Appropriations	\$2,383,203	\$14,694,199
Totals	\$4,459,075	\$16,809,589

Government Function: Labor and Workforce Development

Program Category: Labor Relations

Program: Wage Enforcement

For the purpose of enforcing compliance with state and Federal wage and related labor laws through prosecution of offenders, education of employers and employees about prevailing wage, minimum wage, payment of wages, overtime, tip pooling, and child labor laws.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Attorney General	\$3,300,252	\$3,576,935
Budgetary Appropriations	\$3,300,252	\$3,576,935
Totals	\$3,300,252	\$3,576,935

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Central Administration

For the purpose of providing labor and workforce development business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$455,084	\$431,668
Budgetary Appropriations	\$455,084	\$431,668
Totals	\$455,084	\$431,668

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Contracts and Legal Services

For the purpose of providing labor and workforce development contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$42,932	\$40,723
Budgetary Appropriations	\$42,932	\$40,723
Totals	\$42,932	\$40,723

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Human Resources

For the purpose of providing human resource management for labor and workforce development that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$103,038	\$97,736
Budgetary Appropriations	\$103,038	\$97,736
Totals	\$103,038	\$97,736

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development IT

For the purpose of managing and supporting the labor and workforce development technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$227,297	\$301,490
Budgetary Appropriations	\$227,297	\$301,490
Totals	\$227,297	\$301,490

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Planning, Accounting, and Finance

For the purpose of providing labor and workforce development financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$257,595	\$244,340
Budgetary Appropriations	\$257,595	\$244,340
Totals	\$257,595	\$244,340

Government Function: Labor and Workforce Development

Program Category: Training

Program: Apprenticeships

For the purpose of promoting and coordinating apprenticeships in the Commonwealth and developing new programs both in the traditional building trades as well as non-building trade areas.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$21,888	\$24,688
Trust Spending	\$21,888	\$24,688
Totals	\$21,888	\$24,688

Government Function: Labor and Workforce Development

Program Category: Training

Program: General Training

For the purpose of ensuring that staff are fully knowledgeable and/or updated in all aspects of their work to efficiently complete their job functions, including training and career planning to all job seekers.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Career Services	\$1,528,119	\$1,528,119
Budgetary Appropriations	\$1,528,119	\$1,528,119
Department of Transitional Assistance	\$3,582,954	\$3,731,543
Budgetary Appropriations	\$3,582,954	\$3,731,543
Department of Veterans Services	\$125,000	\$125,000
Budgetary Appropriations	\$125,000	\$125,000
Department of Workforce Development	\$12,266,557	\$12,285,962
Federal Grant Spending	\$12,228,178	\$12,247,583
Trust Spending	\$38,379	\$38,379
Office of the Secretary of Housing and Economic Development	\$750,000	\$2,000,000
Budgetary Appropriations	\$750,000	\$2,000,000
Totals	\$18,252,629	\$19,670,624

Government Function: Labor and Workforce Development

Program Category: Training

Program: On the Job Training

For the purpose of helping clients, including health care workers, gain employment experience and become job ready so that they can achieve economic self-sufficiency.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transitional Assistance	\$42,654	\$44,423
Budgetary Appropriations	\$42,654	\$44,423
Department of Workforce Development	\$20,774,358	\$20,186,859
Budgetary Appropriations	\$1,337,500	\$750,000
Trust Spending	\$19,436,858	\$19,436,859
Office of the Secretary of Health and Human Services	\$1,000,000	\$1,500,000
Budgetary Appropriations	\$1,000,000	\$1,500,000
Office of the State Comptroller	\$8,250,000	\$0
Budgetary Appropriations	\$8,250,000	\$0
Totals	\$30,067,012	\$21,731,282

Government Function: Labor and Workforce Development

Program Category: Training

Program: Vocational Rehabilitation

For the purpose of helping disabled individuals obtain, maintain or regain employment through training, career matching, and employer awareness.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$1,794,414	\$1,894,655
Federal Grant Spending	\$1,794,414	\$1,894,655
Massachusetts Commission for the Blind	\$11,854,064	\$11,879,913
Budgetary Appropriations	\$3,053,118	\$3,053,118
Federal Grant Spending	\$8,800,946	\$8,826,795
Massachusetts Rehabilitation Commission	\$54,356,901	\$56,183,311
Budgetary Appropriations	\$9,875,825	\$10,103,204
Federal Grant Spending	\$44,481,076	\$46,080,107
Office of the Secretary for Administration and Finance	\$1,000,000	\$1,000,000
Capital	\$1,000,000	\$1,000,000
Totals	\$69,005,379	\$70,957,878

Government Function: Labor and Workforce Development

Program Category: Workplace Safety

Program: Asbestos and Lead Licensing and Regulation

For the purpose of reducing the incidence and severity of exposure to lead and asbestos for the Commonwealth's workers and other members of the general public by administering and enforcing de-leading regulations, licensure, notification, and safe work practice; and collaborating with community partners in public health, housing, and the building trades through licensure, prescribing safe work practices, site visits and analytical services related to asbestos exposure.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Labor Standards	\$452,850	\$452,850
Budgetary Appropriations	\$452,850	\$452,850
Totals	\$452,850	\$452,850

Government Function: Labor and Workforce Development

Program Category: Workplace Safety

Program: General Workplace Safety

For the purpose of providing analytical and technical support to engineers and inspectors as well as to unions, local boards of health, and state agencies by visiting workplaces throughout the Commonwealth and evaluating them to identify and subsequently control and eliminate hazards in the workplace.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Labor Standards	\$2,005,243	\$2,045,348
Budgetary Appropriations	\$2,005,243	\$2,045,348
Totals	\$2,005,243	\$2,045,348

Public Safety

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Correctional Facility Operations

For the purpose of providing care and custody for offenders within state correctional facilities, including administration, security, staffing, offender related costs, operations and maintenance.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Department of Correction	\$426,043,251	\$433,376,155
Budgetary Appropriations	\$426,043,251	\$433,376,155
Division of Capital Asset Management and Maintenance	\$2,800,000	\$8,550,000
Capital	\$2,800,000	\$8,550,000
Office of the Secretary of Public Safety and Security	\$2,005,000	\$1,500,000
Capital	\$2,005,000	\$1,500,000
Trial Court	\$9,924,933	\$5,979,832
Budgetary Appropriations	\$9,924,933	\$5,979,832
Totals	\$440,773,184	\$449,405,988

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Jails and Houses of Corrections Operations

For the purpose of protecting society from criminal offenders with short sentences and detained persons awaiting trial by housing inmates in the least restrictive security level that is practical while providing offenders with opportunity for treatment to promote successful re-integration into the community.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Barnstable Sheriffs Department	\$24,242,930	\$24,722,789
Budgetary Appropriations	\$24,242,930	\$24,722,789
Berkshire Sheriffs Department	\$15,343,217	\$15,650,082
Budgetary Appropriations	\$15,343,217	\$15,650,082
Bristol Sheriffs Department	\$39,461,814	\$40,070,823
Budgetary Appropriations	\$39,461,814	\$40,070,823
Division of Capital Asset Management and Maintenance	\$32,579,005	\$45,300,000
Capital	\$32,579,005	\$45,300,000
Dukes Sheriffs Department	\$2,642,956	\$2,695,815
Budgetary Appropriations	\$2,642,956	\$2,695,815
Essex Sheriffs Department	\$48,208,801	\$49,132,977
Budgetary Appropriations	\$48,208,801	\$49,132,977
Franklin Sheriffs Department	\$12,464,668	\$12,664,962
Budgetary Appropriations	\$12,464,668	\$12,664,962
Hampden Sheriffs Department	\$69,462,485	\$70,793,801
Budgetary Appropriations	\$69,462,485	\$70,793,801
Hampshire Sheriffs Department	\$12,990,587	\$13,242,234
Budgetary Appropriations	\$12,990,587	\$13,242,234
Massachusetts Sheriffs Association	\$344,790	\$351,686
Budgetary Appropriations	\$344,790	\$351,686
Middlesex Sheriffs Department	\$62,732,338	\$63,968,484
Budgetary Appropriations	\$62,732,338	\$63,968,484
Nantucket Sheriffs Department	\$740,366	\$755,173
Budgetary Appropriations	\$740,366	\$755,173
Norfolk Sheriffs Department	\$29,983,471	\$30,533,140
Budgetary Appropriations	\$29,983,471	\$30,533,140
Plymouth Sheriffs Department	\$49,442,453	\$50,111,302
Budgetary Appropriations	\$49,442,453	\$50,111,302
Suffolk Sheriffs Department	\$101,719,759	\$103,594,154
Budgetary Appropriations	\$101,719,759	\$103,594,154
Worcester Sheriffs Department	\$40,671,513	\$41,484,943
Budgetary Appropriations	\$40,671,513	\$41,484,943
Totals	\$543,031,153	\$565,072,365

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Education/Vocation

For the purpose of providing comprehensive academic and vocational training programs and services for offenders including educational counseling services, and administering the Adult Basic Education and General Education Development Diploma tests.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Correction	\$5,577,219	\$5,802,322
Budgetary Appropriations	\$5,577,219	\$5,802,322
Totals	\$5,577,219	\$5,802,322

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Healthcare (Medical and Mental)

For the purpose of providing medical, dental, and mental health services to offenders consistent with nationally recognized correctional and community standards of care.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Correction	\$102,413,270	\$106,690,220
Budgetary Appropriations	\$102,413,270	\$106,690,220
Department of Public Health	\$0	\$14,000,000
Budgetary Appropriations	\$0	\$14,000,000
Hampden Sheriffs Department	\$896,387	\$896,387
Budgetary Appropriations	\$896,387	\$896,387
Middlesex Sheriffs Department	\$896,387	\$896,387
Budgetary Appropriations	\$896,387	\$896,387
Totals	\$104,206,044	\$122,482,994

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Re-entry Programs

For the purpose of providing evidenced based programming that targets major risk factors associated with criminality in order to support offender re-entry into the community, including volunteer and correctional industries as well as counseling and guidance

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$600,000	\$600,000
Budgetary Appropriations	\$600,000	\$600,000
Department of Correction	\$23,144,729	\$23,910,917
Budgetary Appropriations	\$23,144,729	\$23,910,917
Office of the Secretary of Public Safety and Security	\$71,820	\$1,606,664
Budgetary Appropriations	\$45,749	\$46,664
Federal Grant Spending	\$26,072	\$1,560,000
Trial Court	\$9,924,933	\$5,979,832
Budgetary Appropriations	\$9,924,933	\$5,979,832
Totals	\$33,741,482	\$32,097,412

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Parole Services

For the purpose of promoting public safety through the responsible reintegration of offenders into the community through supervised conditional release while acknowledging the impact on victims and their families.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Parole Board	\$16,554,517	\$17,040,901
Budgetary Appropriations	\$16,554,517	\$17,040,901
Totals	\$16,554,517	\$17,040,901

Government Function: Public Safety

Program Category: Crime Prevention

Program: Criminal Justice Information Services

For the purpose of providing law enforcement and criminal justice agencies within the state and across the nation secure access to state and interstate criminal history record information, protective orders, missing and wanted person files, drivers' license and motor vehicle information, firearms licensing and gun sales transactions and other critical criminal justice information.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Criminal History Systems Board	\$2,552,000	\$2,576,640
Budgetary Appropriations	\$2,552,000	\$2,576,640
Totals	\$2,552,000	\$2,576,640

Government Function: Public Safety

Program Category: Crime Prevention

Program: Fusion Center Investigations

For the purpose of collecting and gathering threat related information concerning suspicious incidents that appear isolated but are actually part of a larger criminal enterprise, including investigating the cause and manner of death in violent or unexplained situations.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of State Police	\$420,000	\$420,000
Budgetary Appropriations	\$420,000	\$420,000
Office of the Chief Medical Examiner	\$9,596,747	\$10,063,682
Budgetary Appropriations	\$9,596,747	\$10,063,682
Totals	\$10,016,747	\$10,483,682

Government Function: Public Safety

Program Category: Crime Prevention

Program: Sex Offender Registry Services

For the purpose of promoting public safety and preventing further victimization through registration and classification of convicted sex offenders by risk of re-offense and degree of danger, dissemination of information on offenders who live, work and/or attend institutions of higher learning, and support for victims.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Sex Offender Registry Board	\$2,866,936	\$2,924,275
Budgetary Appropriations	\$2,866,936	\$2,924,275
Totals	\$2,866,936	\$2,924,275

Government Function: Public Safety

Program Category: Crime Prevention

Program: Youth Crime and Youth Violence Prevention

For the purpose of providing multi-disciplinary approaches to reduce youth crime and promote violence prevention, including outreach and engagement activities, provision of opportunities, and community mobilization.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Office of the Secretary of Health and Human Services	\$4,000,000	\$10,000,000
Budgetary Appropriations	\$4,000,000	\$10,000,000
Office of the Secretary of Public Safety and Security	\$7,816,788	\$8,630,000
Budgetary Appropriations	\$6,250,000	\$6,250,000
Federal Grant Spending	\$1,566,788	\$2,380,000
Totals	\$11,816,788	\$18,630,000

Government Function: Public Safety
Program Category: Homeland Security
Program: Air National Guard

For the purpose of providing the state share of federal funding to maintain air wings and base facilities in support of air sovereignty, intelligence operations and training of Air Guard personnel.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$200,000	\$150,000
Capital	\$200,000	\$150,000
Military Division	\$9,862,488	\$11,773,137
Budgetary Appropriations	\$2,245,087	\$2,383,424
Federal Grant Spending	\$7,617,401	\$9,389,713
Totals	\$10,062,488	\$11,923,137

Government Function: Public Safety
Program Category: Homeland Security
Program: Army National Guard

For the purpose of maintaining armories and guard facilities, training and equipping personnel, and providing the state share of federal funding for Army National Guard Cooperative Agreement grants.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,500,000	\$1,700,000
Capital	\$1,500,000	\$1,700,000
Military Division	\$13,453,012	\$25,065,393
Budgetary Appropriations	\$3,645,087	\$3,783,423
Federal Grant Spending	\$9,807,925	\$21,281,970
Office of the Secretary of Housing and Economic Development	\$1,000,000	\$0
Capital	\$1,000,000	\$0
Totals	\$15,953,012	\$26,765,393

Government Function: Public Safety

Program Category: Homeland Security

Program: Emergency Management and Operations

For the purpose of enhancing the Commonwealth's capacity to deal with hazardous and emergency situations, including natural disasters and technological and man-made hazards through planning and preparedness, hazard mitigation, 24/7 response and recovery capabilities, and mock disaster preparedness drills.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Berkshire Sheriffs Department	\$250,000	\$250,000
Budgetary Appropriations	\$250,000	\$250,000
Department of Conservation and Recreation	\$3,276,439	\$2,902,080
Budgetary Appropriations	\$2,576,439	\$2,902,080
Capital	\$700,000	\$0
Department of Fire Services	\$4,443,306	\$4,004,849
Budgetary Appropriations	\$4,443,306	\$4,004,849
Department of State Police	\$2,175,375	\$2,175,376
Budgetary Appropriations	\$2,175,375	\$2,175,376
Division of Capital Asset Management and Maintenance	\$90,000	\$0
Capital	\$90,000	\$0
Massachusetts Emergency Management Agency	\$6,048,660	\$6,104,640
Budgetary Appropriations	\$2,324,198	\$2,380,178
Trust Spending	\$3,724,462	\$3,724,462
Military Division	\$282,846	\$300,274
Budgetary Appropriations	\$282,846	\$300,274
Office of the Secretary of Energy and Environmental Affairs	\$1,085,116	\$1,086,220
Budgetary Appropriations	\$955,219	\$942,308
Federal Grant Spending	\$129,897	\$143,912
Office of the Secretary of Public Safety and Security	\$54,170,986	\$12,366,000
Federal Grant Spending	\$54,170,986	\$12,366,000
Totals	\$71,822,727	\$29,189,439

Government Function: Public Safety

Program Category: Homeland Security

Program: Fire Training, Prevention, and Safety Services

For the purpose of promoting and enhancing public and firefighter safety through firefighter training, public education, policy development, code enforcement, fire investigation, and emergency response, including protecting the property within the Massachusetts Military Reservation, Otis Air National Guard Base and Coast Guard Air Station Cape Cod and providing mutual aid to localities in the Commonwealth.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Fire Services	\$14,078,967	\$12,690,523
Budgetary Appropriations	\$14,078,967	\$12,690,523
Division of Capital Asset Management and Maintenance	\$2,950,000	\$6,500,000
Capital	\$2,950,000	\$6,500,000
Military Division	\$4,065,905	\$4,316,436
Budgetary Appropriations	\$4,065,905	\$4,316,436
Office of the Secretary of Public Safety and Security	\$0	\$2,400,000
Capital	\$0	\$2,400,000
Totals	\$21,094,873	\$25,906,960

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: Forensic Science Group / Crime Lab

For the purpose of providing modern forensic services such as DNA analysis, fingerprint identification, and chemical analysis.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of State Police	\$15,111,250	\$20,755,463
Budgetary Appropriations	\$15,111,250	\$20,755,463
Totals	\$15,111,250	\$20,755,463

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: Highway Patrol and Traffic Field Services

For the purpose of reducing motor vehicle accidents, ensuring the safe flow of traffic, apprehension and prosecution of criminals and assisting municipal law enforcement agencies to effectively respond to large scale public safety emergencies through the utilization of specialized tactical resources.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of State Police	\$159,326,251	\$166,990,013
Budgetary Appropriations	\$159,326,251	\$166,990,013
Office of the Secretary of Public Safety and Security	\$17,176,462	\$20,928,592
Budgetary Appropriations	\$106,462	\$108,592
Capital	\$12,750,000	\$16,500,000
Federal Grant Spending	\$4,320,000	\$4,320,000
Totals	\$176,502,713	\$187,918,604

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: Municipal Police Training

For the purpose of setting and enforcing training standards and facilitating the delivery of state-of-the-art training for municipal, University of Massachusetts, and environmental police officers of the Commonwealth.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Municipal Police Training Committee	\$3,375,378	\$3,712,968
Budgetary Appropriations	\$3,375,378	\$3,712,968
Office of the Secretary of Public Safety and Security	\$2,158,690	\$2,670,000
Capital	\$350,000	\$350,000
Federal Grant Spending	\$1,808,690	\$2,320,000
Totals	\$5,534,069	\$6,382,968

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: State Police Communications

For the purpose of providing the Commonwealth's public safety agencies with a communication network that is interoperable and fully compatible with industry standards including call answering services for wireless 911 calls.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$9,799,908	\$10,367,594
Budgetary Appropriations	\$9,799,908	\$10,367,594
Information Technology Division	\$4,468,430	\$0
Capital	\$4,468,430	\$0
Office of the Secretary of Public Safety and Security	\$1,500,000	\$3,300,000
Capital	\$1,500,000	\$3,300,000
Totals	\$15,768,338	\$13,667,594

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: State Police Detective Investigations

For the purpose of reducing criminal activity in the Commonwealth in cooperation with local and federal law enforcement agencies by gathering, analyzing and reporting criminal activity within the state, and by investigating crime for the purpose of identifying, apprehending and prosecuting perpetrators.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$65,605,574	\$69,295,533
Budgetary Appropriations	\$65,605,574	\$69,295,533
Office of the Attorney General	\$411,519	\$411,519
Budgetary Appropriations	\$411,519	\$411,519
Totals	\$66,017,093	\$69,707,052

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: State Police Recruiting and Training

For the purpose of providing recruit and in-service training to Mass State Police officers and professional development courses to local, state and federal law enforcement.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$12,777,135	\$16,846,251
Budgetary Appropriations	\$12,777,135	\$16,846,251
Totals	\$12,777,135	\$16,846,251

Government Function: Public Safety

Program Category: Policing and Law Enforcement

Program: State Police Specialty Units

For the purpose of providing federal, state and local law enforcement agencies specialty response units including airborne, marine, tactical and K-9 services in a shared service model.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$28,203,946	\$29,765,082
Budgetary Appropriations	\$28,203,946	\$29,765,082
Totals	\$28,203,946	\$29,765,082

Government Function: Public Safety

Program Category: Public Safety General Operations

Program: Public Safety Central Administration

For the purpose of providing public safety business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$270,000	\$270,000
Budgetary Appropriations	\$270,000	\$270,000
Office of the Secretary of Public Safety and Security	\$942,127	\$960,970
Budgetary Appropriations	\$942,127	\$960,970
Totals	\$1,212,127	\$1,230,970

Government Function: Public Safety

Program Category: Public Safety General Operations

Program: Public Safety Contracts and Legal Services

For the purpose of providing public safety contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$30,000,000	\$0
Budgetary Appropriations	\$30,000,000	\$0
Office of the Secretary of Public Safety and Security	\$282,617	\$288,269
Budgetary Appropriations	\$282,617	\$288,269
Totals	\$30,282,617	\$288,269

Government Function: Public Safety

Program Category: Public Safety General Operations

Program: Public Safety Facilities

For the purpose of managing and maintaining public safety facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$510,000	\$510,000
Budgetary Appropriations	\$510,000	\$510,000
Division of Capital Asset Management and Maintenance	\$2,285,000	\$7,300,000
Capital	\$2,285,000	\$7,300,000
Totals	\$2,795,000	\$7,810,000

Government Function: Public Safety

Program Category: Public Safety General Operations

Program: Public Safety Human Resources

For the purpose of providing human resource management for public safety that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Public Safety and Security	\$213,780	\$218,055
Budgetary Appropriations	\$213,780	\$218,055
Totals	\$213,780	\$218,055

Government Function: Public Safety

Program Category: Public Safety General Operations

Program: Public Safety IT

For the purpose of managing and supporting the public safety technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
District Attorneys Association	\$1,303,919	\$1,329,998
Budgetary Appropriations	\$1,303,919	\$1,329,998
Information Technology Division	\$8,850,000	\$8,673,233
Capital	\$8,850,000	\$8,673,233
Office of the Secretary of Public Safety and Security	\$25,363,256	\$27,595,450
Budgetary Appropriations	\$20,203,256	\$22,435,450
Federal Grant Spending	\$5,160,000	\$5,160,000
Totals	\$35,517,175	\$37,598,681

Government Function: Public Safety

Program Category: Public Safety General Operations

Program: Public Safety Planning, Accounting, and Finance

For the purpose of providing public safety financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Public Safety and Security	\$1,097,963	\$1,105,522
Budgetary Appropriations	\$377,963	\$385,522
Federal Grant Spending	\$720,000	\$720,000
Totals	\$1,097,963	\$1,105,522

Government Function: Public Safety

Program Category: Public Safety General Operations

Program: Public Safety Procurement

For the purpose of acquiring goods and services for public safety that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$300,000	\$300,000
Budgetary Appropriations	\$300,000	\$300,000
Office of the Secretary of Public Safety and Security	\$500,000	\$500,000
Capital	\$500,000	\$500,000
Totals	\$800,000	\$800,000

Government Function: Public Safety

Program Category: Public Safety Regulations

Program: Building Safety Inspections and Code Enforcement

For the purpose of ensuring public safety and compliance with established codes and standards through permitting, inspections, and licensing of professionals and equipment, including buildings and structures, elevators, boilers, pressure vessels, and amusement devices as well as ensuring accessibility to buildings for all individuals.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Safety	\$10,080,856	\$10,105,929
Budgetary Appropriations	\$10,080,856	\$10,105,929
Totals	\$10,080,856	\$10,105,929

Government Function: Public Safety

Program Category: Public Safety Regulations

Program: Building Safety Permits and Licensure

For the purpose of safeguarding the public through proper permitting and ensuring that appropriately licensed personnel perform regulated tasks such as supervising building construction; installing elevators, boilers, and pressure vessels; operating certain types of equipment such as amusement rides or hoisting equipment; as well as ensuring accessibility into and around buildings and structures for individuals with physical limitations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Safety	\$1,770,983	\$1,780,257
Budgetary Appropriations	\$1,770,983	\$1,780,257
Totals	\$1,770,983	\$1,780,257

Government Function: Public Safety

Program Category: Public Safety Regulations

Program: Fire Arm Licensing and Registration

For the purpose of maintaining a database of firearm licenses, recording firearms sales by gun dealers and private transfers of weapons as well as providing a resource for the public and law enforcement agencies to answer questions regarding the Commonwealth's gun laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$968,000	\$987,360
Budgetary Appropriations	\$968,000	\$987,360
Department of State Police	\$1,000,000	\$1,000,000
Trust Spending	\$1,000,000	\$1,000,000
Totals	\$1,968,000	\$1,987,360

Transportation

Government Function: Transportation
Program Category: Aeronautics
Program: Airport Administration

For the purpose of oversight of aviation investments, airport improvements, aviation education outreach, safety and security at the Commonwealth's public use airports.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$918,503	\$1,349,963
Budgetary Appropriations	\$161,713	\$593,173
Trust Spending	\$756,790	\$756,790
Totals	\$918,503	\$1,349,963

Government Function: Transportation
Program Category: Aeronautics
Program: Airport Improvements

For the purpose of effective management of aviation capital improvement programs at the Commonwealth's public use airports.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$16,189,492	\$12,424,511
Capital	\$15,713,428	\$11,691,276
Federal Grant Spending	\$476,064	\$733,235
Totals	\$16,189,492	\$12,424,511

Government Function: Transportation
Program Category: Rail and Transit
Program: Rail and Transit Administration

For the purpose of administrative oversight of Regional Transit Authorities along with essential functions associated with awarding, distributing, and managing transit grants at the State and Federal level.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$11,343,503	\$2,674,963
Budgetary Appropriations	\$9,086,713	\$418,173
Capital	\$1,500,000	\$1,500,000
Trust Spending	\$756,790	\$756,790
Totals	\$11,343,503	\$2,674,963

Government Function: Transportation
Program Category: Rail and Transit
Program: Rail and Transit Infrastructure

For the purpose of providing capital assistance to the Commonwealth's Regional Transit Authorities

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$383,309	\$359,524
Budgetary Appropriations	\$383,309	\$359,524
Department of Transportation	\$155,126,477	\$104,200,348
Capital	\$155,126,477	\$104,200,348
Totals	\$155,509,786	\$104,559,872

Government Function: Transportation
Program Category: Rail and Transit
Program: Regional Transit Service

For the purpose of supporting the operations and maintenance of the Commonwealth Regional Transit Agencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$232,275,225	\$142,606,508
Budgetary Appropriations	\$147,832,690	\$46,597,872
Capital	\$10,200,000	\$21,200,000
Federal Grant Spending	\$11,429,000	\$11,995,102
Trust Spending	\$62,813,535	\$62,813,535
Office of the Secretary for Administration and Finance	\$5,420,000	\$2,080,000
Capital	\$5,420,000	\$2,080,000
Totals	\$237,695,225	\$144,686,508

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Accident Records

For the purpose of maintaining motor vehicle crash data and records that can be used to improve roadway safety.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$6,186,528	\$2,699,925
Budgetary Appropriations	\$4,672,949	\$1,186,346
Trust Spending	\$1,513,579	\$1,513,579
Totals	\$6,186,528	\$2,699,925

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Administrative Sanctions, License and Registration Suspensions

For the purpose of managing resources dedicated to support the Registry of Motor Vehicles statutory and regulatory obligations to impose administrative sanctions, including suspension actions, on licensees and vehicle registrations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$4,592,514	\$6,749,814
Budgetary Appropriations	\$808,566	\$2,965,866
Trust Spending	\$3,783,948	\$3,783,948
Totals	\$4,592,514	\$6,749,814

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Commercial Carrier Oversight

For the purpose of overseeing the rates charged by tow companies and safety practices of common carriers used to transport passengers and property including licensing all intra-state MA based motor bus companies and licenses school bus drivers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$1,610,000	\$1,610,000
Budgetary Appropriations	\$1,610,000	\$1,610,000
Totals	\$1,610,000	\$1,610,000

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Development & Support for Registry Customer Services

For the purpose of managing resources dedicated to providing customers with more efficient ways of conducting registry transactions, including supporting online transaction to reduce the number of customers using physical registry locations.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$1,837,005	\$2,699,925
Budgetary Appropriations	\$323,426	\$1,186,346
Trust Spending	\$1,513,579	\$1,513,579
Totals	\$1,837,005	\$2,699,925

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Driver Fraud Prevention and Detection

For the purpose of detecting and preventing driver fraud to preserve the integrity of the Commonwealth's driver licensing and registration system.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$1,837,005	\$2,699,925
Budgetary Appropriations	\$323,426	\$1,186,346
Trust Spending	\$1,513,579	\$1,513,579
Totals	\$1,837,005	\$2,699,925

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Driver Licensing, Registrations, Titles, and Inspections

For the purpose of managing resources to support driver licensing, vehicle registration and title services; ensuring the integrity of the state's motor vehicle inspection network; and ensuring the safety of the Commonwealth's student transportation fleet by conducting statutorily mandated school bus inspections.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Public Utilities	\$690,000	\$690,000
Budgetary Appropriations	\$690,000	\$690,000
Department of Transportation	\$35,799,573	\$61,448,994
Budgetary Appropriations	\$4,366,255	\$16,015,675
Capital	\$11,000,000	\$25,000,000
Trust Spending	\$20,433,318	\$20,433,318
Totals	\$36,489,573	\$62,138,994

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Merit Rating Board Administration

For the purpose of recording motor vehicle citation information for the Safe Driver Insurance Plan (SDIP) for use by the insurance industry and the Registry of Motor Vehicles, including updates to operator driving records, and imposition of administrative sanctions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$15,371,556	\$16,199,553
Budgetary Appropriations	\$6,290,081	\$7,118,078
Trust Spending	\$9,081,475	\$9,081,475
Totals	\$15,371,556	\$16,199,553

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Registry Administration

For the purpose of supporting the executive management of the Registry of Motor Vehicles, as well as external customer relations and outreach functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$5,511,016	\$8,099,776
Budgetary Appropriations	\$970,279	\$3,559,039
Trust Spending	\$4,540,737	\$4,540,737
Totals	\$5,511,016	\$8,099,776

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Registry Branch Operations

For the purpose of operating and improving customer service functions at Registry of Motor Vehicle branch locations.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$33,984,600	\$49,948,621
Budgetary Appropriations	\$5,983,386	\$21,947,407
Trust Spending	\$28,001,214	\$28,001,214
Totals	\$33,984,600	\$49,948,621

Government Function: Transportation

Program Category: Roads, Bridges, and Tunnels

Program: Road, Bridge, and Tunnel Construction and Design

For the purpose of implementing smart and innovative construction and design of road, bridge, and tunnel projects across the Commonwealth.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$679,801,908	\$847,928,329
Budgetary Appropriations	\$32,827,767	\$120,414,150
Capital	\$493,345,858	\$573,885,895
Trust Spending	\$153,628,283	\$153,628,283
Totals	\$679,801,908	\$847,928,329

Government Function: Transportation

Program Category: Roads, Bridges, and Tunnels

Program: Road, Bridge, and Tunnel Operations and Maintenance

For the purpose of operating and maintaining the Commonwealth's road, bridges, and tunnels to keep drivers safe.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$770,548,649	\$968,075,011
Budgetary Appropriations	\$47,220,236	\$173,206,561
Capital	\$502,345,858	\$573,885,895
Trust Spending	\$220,982,556	\$220,982,556
Totals	\$770,548,649	\$968,075,011

Government Function: Transportation

Program Category: Roads, Bridges, and Tunnels

Program: Transportation Safety

For the purpose of ensuring roadway safety through highway patrol and regulation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$31,229,092	\$45,898,733
Budgetary Appropriations	\$5,498,247	\$20,167,887
Trust Spending	\$25,730,846	\$25,730,846
Totals	\$31,229,092	\$45,898,733

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Central Administration

For the purpose of providing transportation business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$4,592,514	\$6,749,814
Budgetary Appropriations	\$808,566	\$2,965,866
Trust Spending	\$3,783,948	\$3,783,948
Totals	\$4,592,514	\$6,749,814

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Contracts and Legal Services

For the purpose of providing transportation contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$7,348,022	\$10,799,702
Budgetary Appropriations	\$1,293,705	\$4,745,385
Trust Spending	\$6,054,317	\$6,054,317
Totals	\$7,348,022	\$10,799,702

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Facilities

For the purpose of managing and maintaining transportation facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,890,000	\$1,100,000
Capital	\$1,890,000	\$1,100,000
Totals	\$1,890,000	\$1,100,000

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Human Resources

For the purpose of providing human resource management for transportation that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$29,392,087	\$43,198,807
Budgetary Appropriations	\$5,174,820	\$18,981,541
Trust Spending	\$24,217,266	\$24,217,266
Totals	\$29,392,087	\$43,198,807

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation IT

For the purpose of managing and supporting the transportation technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$11,940,535	\$17,549,515
Budgetary Appropriations	\$2,102,271	\$7,711,251
Trust Spending	\$9,838,264	\$9,838,264
Totals	\$11,940,535	\$17,549,515

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Planning, Accounting, and Finance

For the purpose of providing transportation financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$88,931,522	\$106,895,170
Budgetary Appropriations	\$6,145,099	\$22,540,580
Capital	\$54,028,419	\$55,596,586
Trust Spending	\$28,758,004	\$28,758,004
Totals	\$88,931,522	\$106,895,170



Aid to Cities and Towns

Local Aid 5-271

Section 3 Aid to Cities and Towns 5-275



Local Aid

Aid to cities and towns, or local aid, represents approximately 14.6 percent of the Commonwealth's annual budget. In FY 2014, local aid programs account for \$5.56 B, which reflects the Patrick-Murray Administration's unprecedented commitment to a strong partnership between the state and its cities and towns.

Budgeted Local Aid

The Governor's FY 2014 budget supports a total of \$5.56 B in local school aid, general government aid and program-specific aid. This represents an increase in total funding support to the Commonwealth's cities and towns from FY 2013 estimated spending of \$265M (5 percent). Local aid is categorized with the programs that impact a municipality's "Cherry Sheet," the vehicle used by the Commissioner of Revenue to notify municipalities and regional school districts of estimated state aid to be paid and charges to be assessed over the next fiscal year. Below is a summary of funding for local aid cherry sheet accounts:

	Account Name	FY 2013 Estimated Spending	FY 2014 Budget Recommendation
Section 3 Aid	Chapter 70 Education Aid	4,171,079,892	4,397,257,302
	Unrestricted General Government Aid	898,980,293	898,980,293
	Annual Formula Local Aid	--	31,010,197
Cherry Sheet Aid	Tax Reimbursement for Vets, Blind, Widows	25,038,075	25,038,075
	State Owned Land	26,270,000	26,270,000
	Veterans' Benefits	42,908,484	48,327,789
	Regional Library Local Aid	9,231,475	9,231,475
	Municipal Libraries Local Aid	6,823,657	6,823,657
	Local Share Racing Tax	1,150,000	0
	Regional School Transportation	44,521,000	44,521,000
	School Food Services Program	5,426,986	5,426,986
	Charter School Reimbursement	70,454,914	80,270,928
	TOTAL	5,297,457,790	5,562,572,839
	% Change from Prior year		5%

- Level funding of State Owned Land (PILOT);
- Library Aid is level is funded at the FY 2013 estimated spending level of \$16 M;
- Regional School Transportation is funded at the FY 2013 estimated spending level of \$44.5 M;
- Charter School Reimbursement is increased by \$9.8 M from the FY 2013 estimated spending level of \$70.5 M;
- Tax reimbursements to veterans, the blind, and widows is funded at \$25 M;
- Caseload-driven increases to Veterans' Benefits brings the account to \$48.3 M for FY 2014;
- The Department of Veterans' Services (DVS) will maintain its FY 2013 policy of 100 percent reimbursement to cities and towns for the costs they incur providing homeless shelter benefits to veterans – in FY 2013, the total reimbursements to cities and towns for this service exceeded \$888,000.

Section 3 of the Commonwealth's budget provides each of the 351 cities and towns with the amount of local aid they are expected to receive from the state General Fund and other dedicated revenue sources.

Protecting Education Reform

One of Governor Patrick's four priorities is closing the achievement gap in our schools, and the FY 2014 budget reflects strong support for education programs. In FY 2014, K-12 Chapter 70 funding is allocated at \$4.39 B, the highest level of state K-12 education funding in history and a \$226 M increase over FY 2013; this investment will ensure that the reforms initiated in the 2007 Reforms to Chapter 70 are fully implemented and funded. This increased funding will also account for the following factors in the Chapter 70 funding allocation to local educational authorities:

- All districts are fully funded at foundation levels;
- All districts will receive at least an increase of \$25 per pupil;
- Districts will calculate Out of District Special Education at \$35,000 per year, an increase of \$25,000 per year in prior years to appropriately compensate districts for the costs of providing special education; and
- Elimination of the cap of pre-kindergarteners included in enrollment for Chapter 70.

In addition to this \$4.39 B, the special education circuit breaker will allocate \$230 M directly to municipalities.

Local Aid Reform

Unrestricted General Government Aid (UGGA) will be funded at \$899M, the same amount and same distribution provided for in the FY 2013 GAA.

An additional \$31 M in local aid will be distributed to all municipalities through the new "Annual Formula Local Aid" program. The existing allocation of local aid among the Commonwealth's cities and towns (UGGA) is meant to maintain year-to-year consistency regardless of changes in a municipality's circumstances and is no longer based on a rational funding formula. Annual Formula Local Aid addresses these critical aspects of a rational local aid program:

- Provides a simple and transparent formula using a combined measure of property values and income to calculate each municipality's relative ability to provide essential local services; and
- Will consistently provide equitable distributions into the future, as each year the formula components will be updated and the total distribution of aid will be calculated using the updated components.

The schedule on the following pages provides the community-by-community allocation of local aid for UGGA and Annual Formula Local Aid as well as Chapter 70 school aid to support K-12 funding for the state's local school districts.

Initiatives for Fiscal Year 2014

Throughout government, Governor Patrick is making innovation to improve customer service and efficiency a priority. Consistent with that focus, the administration has developed the following tools to assist communities.

Incentive Aid for Local Government Performance

A new program of incentive aid will reward municipalities for fiscal stewardship and performance, in line with initiatives of the Patrick-Murray Administration to change the way government does business. Incentives announced early in FY 2014 will focus on strong fiscal management, municipal health care cost reform, and local government performance management. Municipalities will have a full year in which to meet the incentives before incentive aid is provided for in the FY 2015 budget and distributed early in FY 2015.

One-Stop Grant Index for Municipalities

The Administration is developing a new one-stop listing of state grant programs for cities and towns. Municipal officials seeking opportunities for state resources to support local initiatives will be able to find these resources without needing to search state agency by state agency.

Citizens Connect Smart Application

Citizens Connect is the City of Boston's award-winning effort to empower residents to be the City's "eyes and ears." Residents can alert the City of Boston to neighborhood issues such as potholes, damaged signs, and graffiti using a smart phone app that identifies the location of the issue and alerts the City of the complaint. Funded through the CIC Grant Program and led by the City of Boston, this project adapts the Citizens Connect Smart App used by Boston into a tool for municipalities of any size and will implement this tool in more than 30 municipalities of all sizes across the state at no initial cost as part of a pilot program. Additional municipalities will be able to purchase the Citizens Connect Smart App at a much-reduced price.

State Support for Municipal IT Challenges

The Administration will partner with local governments to address various local government information technology (IT) challenges, by leveraging existing state resources needed by communities and sharing expertise. Activities include:

- Developing a series of IT models for the benefit of local governments, based upon successful IT-focused CIC Grant projects;
- Promoting the Springfield Data Center (SDC) to municipalities;
- Establishing a State-Local IT Committee to develop working relationships and identify new opportunities; and
- Developing and marketing an IT "toolkit" of services that the state can provide to municipalities.

Geographic Information System (GIS) Services

New MassGIS municipal planning and mapping services and online tools for municipalities will give municipalities increased functionality and eliminate the burden on municipalities to purchase and manage their own GIS systems.

Municipal Purchasing Assistance

The Operational Services Division (OSD) is developing statewide contracts which specifically assist municipalities by achieving aggregated savings on large procurements, eliminating the need for individual bidding processes, and providing long-term, competitive contracts never before managed on a statewide level. Identifying common needs and aggregating purchasing power at a statewide level is becoming increasingly attractive to our cities and towns as funding remains scarce, staffing decreases and the need to save taxpayer dollars while obtaining the best goods and services possible remains the goal and commitment of all communities.



Section 3 Aid to Cities and Towns

Additional local aid information based on the Governor's FY2014 Budget for individual cities and towns is available at www.mass.gov/dls/CHERRY/

SECTION 3.

Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2014 the distribution to cities and towns of the balance of the State Lottery Fund, as paid from the General Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the General Fund shall be \$898,980,293 and shall be apportioned to the cities and towns in accordance with this section. In addition, \$31,010,197 shall be apportioned to cities and towns as annual formula local aid in accordance with this section and under section 18B 1/2 of chapter 58 of the General Laws.

Notwithstanding section 2 of chapter 70 of the General Laws or any other general or special law to the contrary, except for section 12B of chapter 76 and section 89 of chapter 71 of the General Laws, for fiscal year 2014 the total amounts to be distributed and paid to each city and town from item 7061-0008 of section 2 shall be as set forth in the following lists. The specified amounts to be distributed from said item 7061-0008 of said section 2 shall be in full satisfaction of the amounts due under chapter 70 of the General Laws.

For fiscal year 2014, the foundation budget categories for each district shall be calculated in the same manner as in fiscal year 2013; provided, that "pre-school enrollment" shall be defined as "the number of students enrolled in pre-school programs in a district"; and provided, further, that "foundation special education tuition" shall be defined as "the amount allotted within a district's foundation budget for special education tuition in any fiscal year. The value shall be the product of thirty five thousand eight hundred and forty eight dollars and the assumed tuition-out special education enrollment." The target local share shall be calculated using the same methodology used in fiscal year 2013. Preliminary local contribution shall be the municipality's fiscal year 2013 minimum required local contribution, increased or decreased by the municipal revenue growth factor; provided, that if a municipality's preliminary contribution as a percentage of its foundation budget is more than 2.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 2 percentage point; and if a municipality's preliminary contribution as a percentage of its foundation budget is more than 7.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 3 percentage points. Minimum required local contribution for fiscal year 2014 shall be, for any municipality with a fiscal year 2014 preliminary contribution greater than its fiscal year 2013 target contribution, the preliminary local contribution reduced by 100 per cent of the gap between the preliminary local contribution and the target local contribution; provided further, that no minimum required local contribution shall be greater than the district's foundation budget amount. Required local contribution shall be allocated among the districts to which a municipality belongs in direct proportion to the foundation budgets for the municipality's pupils at each of those districts. For fiscal year 2014, the "foundation aid increment" shall be the difference between: (a) the positive difference between a district's foundation budget and its required district contribution; and (b) prior year aid. Chapter 70 aid for fiscal year 2014 shall be the sum of prior year aid plus the foundation aid increment, if any, plus a minimum aid increment sufficient to ensure that no operating district receives an increase over fiscal year 2013 of less than twenty five dollars per student. No non-operating district shall receive chapter 70 aid in an amount greater than the district's foundation budget.

If there is a conflict between the language of this section and the distribution listed below, the distribution below shall control.

The department of elementary and secondary education shall not consider health care costs for retired teachers to be part of net school spending for any district in which such costs were not considered part of net school spending in fiscal year 1994.

No payments to cities, towns or counties maintaining an agricultural school pursuant to this section shall be made after November 30 of the fiscal year until the commissioner of revenue certifies acceptance of the prior fiscal year's annual financial reports submitted pursuant to section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all of periodic local reimbursement or assistance programs to any city, town, regional school district or independent agricultural and technical school that demonstrates an emergency cash shortfall, as certified by the commissioner of revenue and approved by the secretary of the executive office for administration and finance, pursuant to guidelines established by the secretary.

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
ABINGTON	7,374,819	1,663,872	71,143
ACTON	5,607,114	1,183,155	58,676
ACUSHNET	6,118,877	1,282,445	51,722
ADAMS	0	1,980,179	65,688
AGAWAM	18,685,747	3,116,003	148,025
ALFORD	0	11,869	1,102
AMESBURY	8,766,129	1,645,476	70,443
AMHERST	5,895,098	7,120,842	328,336
ANDOVER	10,123,581	1,511,358	71,261
AQUINNAH	0	1,976	1,271
ARLINGTON	9,768,439	6,416,909	128,254
ASHBURNHAM	0	672,501	29,485
ASHBY	0	370,356	15,646
ASHFIELD	93,763	157,026	8,085
ASHLAND	5,676,517	1,143,808	58,626
ATHOL	0	2,239,276	92,627
ATTLEBORO	34,539,121	4,825,303	229,741
AUBURN	8,826,103	1,448,540	71,704
AVON	991,607	586,234	15,951
AYER	0	640,306	32,370
BARNSTABLE	9,527,985	1,779,132	135,453
BARRE	12,894	760,702	32,807
BECKET	76,938	76,812	7,322
BEDFORD	4,488,627	970,936	32,323
BELCHERTOWN	13,419,341	1,439,150	73,120
BELLINGHAM	8,184,635	1,435,208	65,329
BELMONT	6,355,373	1,909,790	53,220
BERKLEY	3,856,463	514,636	27,551
BERLIN	433,030	170,528	8,624
BERNARDSTON	0	246,005	10,683
BEVERLY	7,519,969	4,939,380	141,925
BILLERICA	18,387,409	4,925,266	159,315
BLACKSTONE	84,476	1,157,715	47,797
BLANDFORD	42,976	107,398	5,358
BOLTON	0	166,996	11,730
BOSTON	209,416,338	160,247,301	2,132,151
BOURNE	4,825,238	1,239,900	69,451
BOXBOROUGH	1,320,503	213,357	12,177
BOXFORD	1,582,582	411,171	16,178
BOYLSTON	501,755	289,720	13,910

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
BRAINTREE	14,624,731	4,840,026	129,075
BREWSTER	918,344	333,966	28,845
BRIDGEWATER	36,207	3,080,637	141,596
BRIMFIELD	1,255,272	329,768	16,021
BROCKTON	158,684,855	17,709,906	736,744
BROOKFIELD	1,361,090	417,618	20,658
BROOKLINE	11,729,843	5,370,029	120,753
BUCKLAND	0	258,986	11,407
BURLINGTON	6,075,210	2,215,064	75,871
CAMBRIDGE	13,009,034	18,170,690	251,339
CANTON	5,319,333	1,813,812	58,365
CARLISLE	928,377	185,546	7,934
CARVER	9,688,439	1,235,613	56,908
CHARLEMONT	61,400	147,847	7,439
CHARLTON	21,683	1,225,401	57,718
CHATHAM	0	127,294	11,680
CHELMSFORD	10,218,568	4,292,998	113,354
CHELSEA	62,131,790	6,946,677	297,871
CHESHIRE	21,877	519,594	17,517
CHESTER	138,061	152,278	8,152
CHESTERFIELD	133,564	116,778	7,199
CHICOPEE	57,569,566	9,739,822	417,044
CHILMARK	0	3,172	1,019
CLARKSBURG	1,764,100	307,692	12,357
CLINTON	11,555,114	1,991,079	77,599
COHASSET	2,398,981	435,162	11,722
COLRAIN	0	244,112	8,575
CONCORD	3,155,701	981,239	26,558
CONWAY	602,804	151,164	7,037
CUMMINGTON	73,959	70,560	3,483
DALTON	273,826	962,329	32,571
DANVERS	6,864,504	2,409,018	95,944
DARTMOUTH	9,233,066	2,132,179	139,195
DEDHAM	4,691,143	2,765,940	76,175
DEERFIELD	1,050,593	406,247	19,453
DENNIS	0	460,638	42,100
DEVENS	308,558	0	0
DIGHTON	0	654,018	31,047
DOUGLAS	8,504,424	617,250	39,220
DOVER	823,140	162,705	5,328

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
DRACUT	18,561,348	2,963,502	142,074
DUDLEY	9,241	1,511,226	68,737
DUNSTABLE	0	208,034	9,581
DUXBURY	5,032,014	749,739	32,043
EAST BRIDGEWATER	10,286,980	1,266,059	63,777
EAST BROOKFIELD	147,008	245,303	10,821
EAST LONGMEADOW	10,131,559	1,224,304	65,214
EASTHAM	345,504	126,013	14,295
EASTHAMPTON	7,687,117	2,377,410	89,446
EASTON	9,437,566	1,852,233	82,880
EDGARTOWN	637,089	56,341	6,836
EGREMONT	0	53,367	4,533
ERVING	444,517	56,849	8,289
ESSEX	0	207,087	8,912
EVERETT	57,834,911	5,843,460	287,069
FAIRHAVEN	7,338,560	1,907,302	74,293
FALL RIVER	100,883,872	20,156,220	759,677
FALMOUTH	5,989,991	1,172,624	89,225
FITCHBURG	44,414,949	7,218,116	342,858
FLORIDA	534,967	42,100	4,616
FOXBOROUGH	8,529,315	1,259,852	55,289
FRAMINGHAM	36,020,378	8,415,039	306,687
FRANKLIN	27,268,996	2,089,973	110,221
FREETOWN	413,018	803,160	35,979
GARDNER	19,027,833	3,584,191	156,864
GEORGETOWN	5,218,658	605,914	28,753
GILL	0	205,734	8,343
GLOUCESTER	6,313,837	3,378,096	99,274
GOSHEN	96,436	67,666	7,340
GOSNOLD	16,514	1,774	257
GRAFTON	10,422,782	1,322,498	66,464
GRANBY	4,516,215	746,820	32,340
GRANVILLE	0	135,608	6,609
GREAT BARRINGTON	0	641,908	24,664
GREENFIELD	12,259,911	2,685,303	114,984
GROTON	0	655,194	31,105
GROVELAND	0	615,686	25,446
HADLEY	1,082,979	383,877	20,671
HALIFAX	2,684,967	767,798	35,177
HAMILTON	0	568,272	21,329

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
HAMPDEN	0	581,924	21,883
HANCOCK	196,865	47,754	6,617
HANOVER	6,644,878	1,791,747	42,333
HANSON	40,140	1,083,133	45,715
HARDWICK	0	393,766	23,034
HARVARD	1,790,781	1,252,599	17,328
HARWICH	0	364,333	34,209
HATFIELD	776,821	263,917	12,538
HAVERHILL	44,741,205	8,312,994	343,219
HAWLEY	35,277	36,605	2,413
HEATH	0	70,768	5,195
HINGHAM	6,741,174	1,334,874	41,079
HINSDALE	105,058	188,327	8,757
HOLBROOK	5,207,017	1,248,008	55,716
HOLDEN	0	1,617,133	71,987
HOLLAND	902,423	170,719	11,189
HOLLISTON	7,426,567	1,309,824	41,664
HOLYOKE	69,940,255	8,590,161	370,360
HOPEDALE	5,887,320	551,538	24,199
HOPKINTON	5,789,203	664,434	33,226
HUBBARDSTON	0	381,006	20,880
HUDSON	11,330,954	1,686,649	80,856
HULL	3,681,546	1,792,503	34,804
HUNTINGTON	258,511	291,504	11,261
IPSWICH	3,209,887	1,357,726	38,181
KINGSTON	4,159,865	811,851	48,735
LAKEVILLE	72,544	692,065	39,307
LANCASTER	3,810	808,506	38,780
LANESBOROUGH	742,373	291,766	14,884
LAWRENCE	160,649,102	16,607,385	922,783
LEE	1,964,224	526,757	26,131
LEICESTER	9,493,437	1,468,595	61,178
LENOX	1,170,805	450,838	14,473
LEOMINSTER	43,211,468	4,840,828	237,071
LEVERETT	274,741	150,975	6,770
LEXINGTON	11,116,705	1,296,276	53,995
LEYDEN	0	69,641	2,928
LINCOLN	1,037,490	575,819	9,047
LITTLETON	3,731,913	601,236	27,276
LONGMEADOW	4,417,393	1,181,711	48,565

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
LOWELL	131,064,607	21,304,471	824,594
LUDLOW	13,282,703	2,583,866	117,676
LUNENBURG	5,827,888	894,449	41,954
LYNN	133,928,774	18,937,447	715,606
LYNNFIELD	3,941,766	879,672	27,067
MALDEN	47,058,640	10,611,641	363,613
MANCHESTER	0	188,099	6,533
MANSFIELD	18,654,552	1,886,682	81,939
MARBLEHEAD	5,612,411	963,171	37,787
MARION	665,549	190,849	10,388
MARLBOROUGH	19,806,797	4,604,312	161,300
MARSHFIELD	13,856,393	1,832,321	79,285
MASHPEE	4,316,761	311,192	41,371
MATTAPOISETT	720,675	342,810	14,410
MAYNARD	4,024,015	1,328,816	40,892
MEDFIELD	5,797,959	1,226,088	26,530
MEDFORD	11,173,678	10,259,690	241,626
MEDWAY	10,058,594	1,031,914	44,504
MELROSE	7,765,724	4,337,759	98,145
MENDON	11,905	345,651	19,216
MERRIMAC	0	711,660	28,451
METHUEN	41,134,210	4,598,863	245,745
MIDDLEBOROUGH	17,376,809	2,085,358	120,017
MIDDLEFIELD	18,790	44,965	3,083
MIDDLETON	1,532,626	462,794	27,782
MILFORD	21,149,937	2,583,471	132,601
MILLBURY	7,177,867	1,497,772	65,181
MILLIS	4,818,095	885,551	30,200
MILLVILLE	50,939	344,528	16,820
MILTON	6,245,590	2,717,762	75,938
MONROE	76,276	15,552	1,517
MONSON	7,343,150	1,104,115	47,690
MONTAGUE	0	1,212,188	52,966
MONTEREY	0	39,107	3,370
MONTGOMERY	21,092	73,404	3,343
MOUNT WASHINGTON	33,076	25,355	686
NAHANT	497,433	319,586	8,693
NANTUCKET	2,264,572	67,017	17,567
NATICK	8,751,945	3,223,110	89,989
NEEDHAM	8,798,677	1,476,550	50,285

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
NEW ASHFORD	180,422	17,180	994
NEW BEDFORD	120,750,493	19,457,251	834,752
NEW BRAINTREE	0	111,657	4,408
NEW MARLBOROUGH	0	49,535	6,447
NEW SALEM	0	87,758	5,026
NEWBURY	0	438,043	17,331
NEWBURYPORT	3,921,061	2,157,204	48,524
NEWTON	21,043,339	4,970,628	145,375
NORFOLK	3,291,530	811,132	38,399
NORTH ADAMS	13,519,218	3,752,495	127,914
NORTH ANDOVER	7,491,437	1,733,403	86,557
NORTH ATTLEBOROUGH	19,827,086	2,433,430	117,549
NORTH BROOKFIELD	4,171,488	673,975	26,905
NORTH READING	6,625,625	1,501,819	42,491
NORTHAMPTON	7,023,229	3,717,624	133,929
NORTHBOROUGH	3,668,085	943,470	39,003
NORTHBRIDGE	15,261,313	1,785,406	79,750
NORTHFIELD	0	305,594	13,510
NORTON	12,328,775	1,757,961	82,918
NORWELL	3,649,643	906,717	22,595
NORWOOD	6,224,744	3,934,274	102,690
OAK BLUFFS	659,130	61,514	18,903
OAKHAM	0	162,277	8,887
ORANGE	5,158,879	1,366,932	62,708
ORLEANS	309,189	145,288	12,465
OTIS	0	30,765	5,331
OXFORD	10,209,599	1,739,231	72,857
PALMER	10,626,180	1,696,284	73,817
PAXTON	0	457,701	21,555
PEABODY	19,060,443	6,105,613	230,126
PELHAM	220,506	134,637	4,996
PEMBROKE	13,459,670	1,421,815	70,591
PEPPERELL	0	1,262,405	51,930
PERU	73,700	96,598	5,057
PETERSHAM	422,883	96,968	5,737
PHILLIPSTON	0	156,021	8,244
PITTSFIELD	40,490,797	7,302,808	281,297
PLAINFIELD	51,124	42,434	3,699
PLAINVILLE	2,788,481	641,687	31,050
PLYMOUTH	25,420,819	3,314,295	216,255

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
PLYMPTON	782,854	200,664	11,066
PRINCETON	0	250,431	11,281
PROVINCETOWN	266,166	116,995	6,250
QUINCY	26,307,285	16,150,797	412,668
RANDOLPH	15,593,096	4,396,472	179,982
RAYNHAM	0	961,807	52,099
READING	10,011,427	2,742,082	79,069
REHOBOTH	34,999	881,695	43,052
REVERE	48,828,188	8,700,801	350,752
RICHMOND	340,519	91,509	3,531
ROCHESTER	1,738,472	359,241	18,396
ROCKLAND	10,760,315	2,236,010	88,974
ROCKPORT	1,324,168	370,109	18,507
ROWE	117,227	3,332	919
ROWLEY	0	456,773	20,002
ROYALSTON	0	152,063	6,371
RUSSELL	168,815	208,900	10,762
RUTLAND	0	782,441	37,818
SALEM	21,413,628	5,834,758	211,761
SALISBURY	0	534,432	33,792
SANDISFIELD	0	29,310	4,417
SANDWICH	6,588,568	953,340	70,733
SAUGUS	6,120,061	3,103,116	110,677
SAVOY	503,779	98,003	3,920
SCITUATE	5,035,201	1,701,540	46,798
SEEKONK	5,421,544	1,040,834	51,307
SHARON	6,829,828	1,184,040	49,150
SHEFFIELD	14,011	206,062	12,278
SHELBURNE	4,688	221,196	10,755
SHERBORN	610,103	183,212	5,494
SHIRLEY	0	1,109,735	42,506
SHREWSBURY	18,897,213	2,356,176	121,378
SHUTESBURY	608,488	143,436	9,028
SOMERSET	5,457,789	1,297,302	78,593
SOMERVILLE	19,450,313	21,311,532	344,175
SOUTH HADLEY	7,676,404	2,209,062	97,136
SOUTHAMPTON	2,456,276	538,950	24,572
SOUTHBOROUGH	2,744,686	369,948	17,528
SOUTHBRIDGE	19,290,278	2,975,671	132,174
SOUTHWICK	0	1,066,935	42,805

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
SPENCER	16,939	1,913,110	68,503
SPRINGFIELD	297,948,053	32,020,398	1,612,211
STERLING	0	586,397	28,821
STOCKBRIDGE	0	84,313	5,391
STONEHAM	3,937,251	3,143,525	79,604
STOUGHTON	15,297,782	2,708,574	120,574
STOW	0	356,070	17,001
STURBRIDGE	3,102,975	655,305	34,936
SUDBURY	4,417,149	1,184,015	31,934
SUNDERLAND	837,013	427,516	19,951
SUTTON	5,201,680	660,269	30,285
SWAMPSCOTT	3,479,052	1,094,842	36,076
SWANSEA	7,053,610	1,588,632	71,669
TAUNTON	48,474,534	7,114,121	337,569
TEMPLETON	0	1,179,482	50,495
TEWKSBURY	12,566,614	2,354,150	110,630
TISBURY	602,082	82,939	6,552
TOLLAND	0	15,633	1,914
TOPSFIELD	1,062,914	518,803	15,022
TOWNSEND	0	1,111,624	44,856
TRURO	318,358	25,446	4,115
TYNGSBOROUGH	7,080,574	817,416	42,525
TYRINGHAM	44,083	10,739	1,180
UPTON	19,228	450,325	25,932
UXBRIDGE	9,075,639	1,163,833	59,185
WAKEFIELD	5,623,908	2,849,501	84,626
WALES	734,059	199,783	10,935
WALPOLE	7,904,684	2,155,690	75,926
WALTHAM	10,211,644	8,122,362	241,708
WARE	8,787,288	1,460,280	61,703
WAREHAM	12,416,757	1,673,496	102,375
WARREN	0	765,257	39,005
WARWICK	0	107,572	4,393
WASHINGTON	0	79,890	2,519
WATERTOWN	4,984,927	5,641,884	107,655
WAYLAND	4,286,437	764,572	20,761
WEBSTER	10,537,369	2,094,234	96,789
WELLESLEY	8,170,388	1,095,717	34,876
WELLFLEET	221,871	49,439	6,264
WENDELL	0	147,409	4,746

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
WENHAM	0	362,308	13,144
WEST BOYLSTON	2,864,560	673,921	35,397
WEST BRIDGEWATER	3,493,745	553,110	27,564
WEST BROOKFIELD	201,923	411,975	17,717
WEST NEWBURY	0	250,622	11,514
WEST SPRINGFIELD	21,201,183	3,031,424	157,145
WEST STOCKBRIDGE	0	82,240	4,159
WEST TISBURY	0	157,108	7,025
WESTBOROUGH	5,596,506	980,165	49,634
WESTFIELD	33,387,021	5,324,736	248,855
WESTFORD	16,189,875	1,797,543	59,689
WESTHAMPTON	450,895	122,567	6,301
WESTMINSTER	0	553,703	30,563
WESTON	3,816,077	316,391	8,669
WESTPORT	4,263,422	1,029,055	53,535
WESTWOOD	5,029,265	617,080	25,254
WEYMOUTH	27,200,610	7,375,304	240,067
WHATELY	268,495	113,512	6,760
WHITMAN	120,438	2,048,158	76,090
WILBRAHAM	0	1,237,908	55,170
WILLIAMSBURG	562,089	256,078	12,068
WILLIAMSTOWN	919,376	807,552	30,692
WILMINGTON	10,846,069	2,103,236	75,184
WINCHENDON	11,216,010	1,422,984	75,129
WINCHESTER	7,314,990	1,251,470	36,962
WINDSOR	47,536	87,837	4,141
WINTHROP	6,215,058	3,565,783	85,063
WOBURN	9,104,622	5,063,784	143,339
WORCESTER	223,217,770	35,150,026	1,351,731
WORTHINGTON	49,200	106,245	4,692
WRENTHAM	3,606,948	788,586	33,207
YARMOUTH	0	1,067,932	88,126
Total Municipal Aid	3,727,855,685	898,980,293	31,010,197

	Chapter 70
Regional School District	
ACTON BOXBOROUGH	7,251,545
ADAMS CHESHIRE	10,085,868
AMHERST PELHAM	9,272,992

	Chapter 70
Regional School District	
ASHBURNHAM WESTMINSTER	10,228,973
ASSABET VALLEY	4,023,025
ATHOL ROYALSTON	17,086,815
AYER SHIRLEY	7,959,636
BERKSHIRE HILLS	2,726,863
BERLIN BOYLSTON	1,036,398
BLACKSTONE MILLVILLE	10,637,769
BLACKSTONE VALLEY	8,253,509
BLUE HILLS	4,195,280
BRIDGEWATER RAYNHAM	20,403,671
BRISTOL COUNTY	2,973,677
BRISTOL PLYMOUTH	10,687,649
CAPE COD	2,063,837
CENTRAL BERKSHIRE	8,454,734
CHESTERFIELD GOSHEN	727,330
CONCORD CARLISLE	2,276,250
DENNIS YARMOUTH	6,631,264
DIGHTON REHOBOTH	12,390,096
DOVER SHERBORN	1,985,945
DUDLEY CHARLTON	23,744,648
ESSEX AGRICULTURAL	4,034,151
FARMINGTON RIVER	428,356
FRANKLIN COUNTY	3,509,995
FREETOWN LAKEVILLE	10,552,138
FRONTIER	2,744,045
GATEWAY	5,625,873
GILL MONTAGUE	6,037,994
GREATER FALL RIVER	14,991,362
GREATER LAWRENCE	20,295,306
GREATER LOWELL	23,559,427
GREATER NEW BEDFORD	24,054,644
GROTON DUNSTABLE	10,449,473
HAMILTON WENHAM	3,370,416
HAMPDEN WILBRAHAM	11,324,439
HAMPSHIRE	3,133,233
HAWLEMONT	609,877
KING PHILIP	7,169,225
LINCOLN SUDBURY	2,943,713
MANCHESTER ESSEX	2,856,343
MARTHAS VINEYARD	2,738,625
MASCONOMET	4,823,099

	Chapter 70
Regional School District	
MENDON UPTON	12,014,906
MINUTEMAN	2,155,902
MOHAWK TRAIL	5,874,669
MONOMOY	3,082,875
MONTACHUSETT	13,764,000
MOUNT GREYLOCK	1,680,908
NARRAGANSETT	9,698,744
NASHOBA	6,410,530
NASHOBA VALLEY	3,583,553
NAUSET	3,289,004
NEW SALEM WENDELL	629,107
NORFOLK COUNTY	1,186,462
NORTH MIDDLESEX	19,751,668
NORTH SHORE	1,803,233
NORTHAMPTON SMITH	893,210
NORTHBORO SOUTHBORO	2,974,671
NORTHEAST METROPOLITAN	8,944,100
NORTHERN BERKSHIRE	4,617,441
OLD COLONY	3,191,479
OLD ROCHESTER	2,619,391
PATHFINDER	5,413,937
PENTUCKET	12,703,902
PIONEER	4,029,136
QUABBIN	16,229,938
QUABOAG	8,480,036
RALPH C MAHAR	5,303,865
SHAWSHEEN VALLEY	6,344,518
SILVER LAKE	7,978,539
SOMERSET BERKLEY	3,857,686
SOUTH MIDDLESEX	4,088,383
SOUTH SHORE	3,982,200
SOUTHEASTERN	13,473,735
SOUTHERN BERKSHIRE	1,850,096
SOUTHERN WORCESTER	9,887,861
SOUTHFIELD	51,667
SOUTHWICK TOLLAND GRANVILLE	9,546,823
SPENCER EAST BROOKFIELD	13,364,614
TANTASQUA	7,870,643
TRI COUNTY	5,595,567
TRITON	8,297,096
UPISLAND	804,147

	Chapter 70
Regional School District	
UPPER CAPE COD	2,891,885
WACHUSETT	26,522,937
WHITMAN HANSON	24,226,276
WHITTIER	8,090,767

TOTALS	Chapter 70	Unrestricted General Government Aid	Annual Formula Local Aid
Total Regional Aid	669,401,615		
Total Municipal and Regional Aid	4,397,257,300	898,980,293	31,010,197