

FY10 Emergency Supp – July 29, 2009
Line Item Summary

LINE ITEM: 0321-0100

LINE ITEM NAME: Board of Bar Examiners

LINE ITEM DESCRIPTION: This line item pays the salaries of 6 administrative staffers at the Board of Bar Examiners as well as costs associated with grading 2 bar exams taken by 7,000 people each year.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$75K will ensure that the BBE has sufficient funding to administer the February bar exam.

LINE ITEM: 0330-0300

LINE ITEM NAME: Trial Court Administration

LINE ITEM DESCRIPTION: This line item pays for the administrative office of the trial court including 755 FTEs in FY09, as well as the 1,200 FTEs in the court security program, trial court leases, information technology costs, and other costs associated with running the trial court.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$3.4M will prevent an estimated 65-70 layoffs within this account.

LINE ITEM: 0330-3337

LINE ITEM NAME: Trial Court Additional Expenses

LINE ITEM DESCRIPTION: This line item provides additional funding for the Chief Justice of Administration and Management to supplement court department appropriations.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$1M will prevent an estimated 20-25 layoffs within the 7 court departments.

LINE ITEM: 0333-0002

LINE ITEM NAME: Probate and Family Court Department

LINE ITEM DESCRIPTION: This line item pays for the salaries, fringe benefit costs, and administrative expenses of the probate and family court department.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$500K will prevent estimated 10-15 layoffs within the probate and family court department.

LINE ITEM: 0335-0001

LINE ITEM NAME: Boston Municipal Court Department

LINE ITEM DESCRIPTION: This line item pays for the salaries, fringe benefit costs, and administrative expenses of the Boston municipal court department.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$150K will prevent an estimated 4-5 layoffs within the Boston municipal court department.

LINE ITEM: 0339-1001

LINE ITEM NAME: Commissioner of Probation

LINE ITEM DESCRIPTION: This line item pays for the operation of the Office of the Commissioner of Probation, including the salaries of all probation officers and the costs of GPS tracking of probationers.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$4.2M will prevent the dismantling of the GPS tracking program and an estimated 75 layoffs.

LINE ITEM: 0339-1003

LINE ITEM NAME: Community Corrections Administration

LINE ITEM DESCRIPTION: This item funds the operation of the Office of Community Corrections, including the salaries of employees, programs for tracking offenders on probation, and intergovernmental service agreements with the sheriffs' departments.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$300K will prevent an estimated 5 layoffs within the department.

LINE ITEM: 0610-0050

LINE ITEM NAME: Alcohol Beverage Control Commission

LINE ITEM DESCRIPTION: This line item funds overtime costs associated with liquor enforcement programs through the Alcoholic Beverage Control Commission, which are aimed at preventing underage drinking and the sale of alcoholic beverages to intoxicated individuals as well as those who are driving.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$100K will allow these enforcement programs to continue albeit with fewer grants than in the past.

LINE ITEM: 0810-0045

LINE ITEM NAME: Wage Enforcement Program

LINE ITEM DESCRIPTION: This line item provides funding to allow the Attorney General to enforce the following state labor laws: payment of wages, minimum wage, child labor, workplace safety, and other labor related laws.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$200K will prevent the termination of an estimated 4 industry safety and health inspectors.

LINE ITEM: 1310-1000

LINE ITEM NAME: Appellate Tax Board

LINE ITEM DESCRIPTION: This line item funds the operation of the appellate tax board, which conducts hearings and renders decisions on all types state and local taxes.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$300K will allow this constitutionally-mandated board to continue hearing new cases and prevent a significant backlog of cases currently on appeal before the board.

LINE ITEM: 1599-6425

LINE ITEM NAME: Municipal Regionalization Reserve

LINE ITEM DESCRIPTION: This line item provides grants and technical assistance to districts and municipalities for regionalization efforts.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$500K will provide grants and technical assistance to municipal entities in the areas of planning, feasibility, transitional costs, and related subject areas to promote cost effective and efficient delivery of local services through regionalization of services.

LINE ITEM: 1599-9003

LINE ITEM NAME: Transportation Reform Reserve

LINE ITEM DESCRIPTION: This funding will create a new reserve account for transition costs associated with the transportation reform legislation.

JUSTIFICATION FOR RESTORATION OF FUNDING: This does not restore any funding, but instead creates a \$1M reserve for transportation reform transition costs, including management consultants and labor law counsel.

LINE ITEM: 2511-0105

LINE ITEM NAME: Emergency Food Assistance Program

LINE ITEM DESCRIPTION: This line item provides funding for the distribution of food to food banks in Boston, Worcester, and the Merrimack Valley.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$1M will allow the program to serve the projected increase in people who are in need of the assistance provided by this program.

LINE ITEM: 2800-0501

LINE ITEM NAME: Beach and Pool Preservation

LINE ITEM DESCRIPTION: This line item funds the beaches and pools that are operated and maintained by the Department of Conservation and Recreation.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$25K will prevent a further reduction in the number of seasonal employees that the department will be able to hire for the upcoming season.

LINE ITEM: 2810-0100

LINE ITEM NAME: Urban and State Parks and Recreation

LINE ITEM DESCRIPTION: This line item funds the payroll and operating costs for all the Department of Conservation and Recreation's parks, reservations, campgrounds, beaches, pools, parkways, bridges, boulevards, and rinks.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$25K will allow the department to aid Mass. Audubon in funding the Trailside Museum.

LINE ITEM: 4000-0265

LINE ITEM NAME: Primary Workforce Grants

LINE ITEM DESCRIPTION: This line item funds grants that help medical students work as a primary care physicians in medically underserved areas.

JUSTIFICATION OF RESORATION OF OVERRIDE: Restoring \$250K will help to increase the number of primary care physicians to further promote access of healthcare services in the state.

LINE ITEM: 4000-0500

LINE ITEM NAME: MassHealth Managed Care

LINE ITEM DESCRIPTION: This line item funds health services provided by managed care organizations for MassHealth members.

JUSTIFICATION OF RESOLUTION OF OVERRIDE: Restoring \$160K could mitigate provider rate cuts that would otherwise be necessary as a result of the Governor's veto.

LINE ITEM: 4000-0600

LINE ITEM NAME: MassHealth Long-Term Care

LINE ITEM DESCRIPTION: This line item funds long-term care services for MassHealth members.

JUSTIFICATION OF RESOLUTION OF OVERRIDE: Restoring \$13.1M will allow for \$10M in nursing home rate increases and a \$4 per month personal needs allowance increase for seniors in nursing homes and rest homes.

LINE ITEM: 4000-0700

LINE ITEM NAME: MassHealth Fee-for-Service

LINE ITEM DESCRIPTION: This line item funds fee-for service health care for MassHealth members.

JUSTIFICATION OF RESOLUTION OF OVERRIDE: Restoring \$5.8M will allow for increased funding for certain pediatric rehabilitative care and grants to hospitals and community health centers serving medically underserved areas.

LINE ITEM: 4000-0950

LINE ITEM NAME: Children's Behavioral Health Initiative

LINE ITEM DESCRIPTION: This line item funds pediatric behavioral health services relating to the settlement of the "Rosie D" case.

JUSTIFICATION OF RESOLUTION OF OVERRIDE: Restoring \$300K will increase the amount of funding committed to pediatric behavioral health services as a result of the "Rosie D" settlement.

LINE ITEM: 4200-0200

LINE ITEM NAME: Pre-Trial/Detained Residential Services

LINE ITEM DESCRIPTION: This line item funds facility operations for Department of Youth Services pre-trial facilities, which serve 7,500 youth per year who are awaiting trial.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$500K will prevent 18 additional beds from being eliminated and layoffs of DYS employees.

LINE ITEM: 4200-0300

LINE ITEM NAME: Committed Population Residential Services

LINE ITEM DESCRIPTION: This line item provides funds for costs associated with residential services for juveniles adjudicated of being delinquent youths.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$350K will prevent 6 additional beds from being eliminated and layoffs of DYS employees.

LINE ITEM: 4510-0715

LINE ITEM NAME: Primary Care Center and Loan Forgiveness Program

LINE ITEM DESCRIPTION: This line item pays for a center to recruit and place workers in primary care as well as award scholarships for loan forgiveness to primary care physicians and nurse practitioners.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$100K will allow more website development and marketing of the loan repayment program.

LINE ITEM: 4510-0716

LINE ITEM NAME: Academic Detailing Program

LINE ITEM DESCRIPTION: This line item funds the operation of an outreach and education program designed to provide information and education on the therapeutic and cost-effective utilization of prescription drugs to physicians, pharmacists, and other health care professionals.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$200K will allow for the retention of the 4 employees of the program.

LINE ITEM: 4510-0810

LINE ITEM NAME: Sexual Assault Nurse Examiners Program

LINE ITEM DESCRIPTION: This item funds SANE and pedi-SANE programs, which provide support to sexual assault victims statewide.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$300K will allow 2 centers to keep space for pediatric forensic medical exams and interviews as well as 5 centers to keep from losing core staff positions.

LINE ITEM: 4512-0202

LINE ITEM NAME: Secure Treatment Facilities for Opiate Addiction

LINE ITEM DESCRIPTION: This line item funds beds for a pre-arraignment jail diversion program for non-violent offenders with oxycontin and heroin addictions.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$800K will allow programs to support more beds and keep offenders out of jail.

LINE ITEM: 4512-0203

LINE ITEM NAME: Substance Abuse Family Intervention and Care Pilot Program

LINE ITEM DESCRIPTION: This line item funds family intervention and care management service programs, a pilot young adult treatment program, and intervention services for individuals who are dependent on or addicted to alcohol or controlled substances.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$500K will allow this new program to get off the ground and provide drug abuse services to individuals in need.

LINE ITEM: 4513-1000

LINE ITEM NAME: Family Health Services

LINE ITEM DESCRIPTION: This line item funds contracts with community-based agencies that provide services such as family planning and focus on reducing barriers to care.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$50K will allow more family planning visits in clinics, allow additional education and outreach in high risk communities, and will prevent additional clinic closures, reduction of hours at existing clinics, and staff layoffs.

LINE ITEM: 4513-1111

LINE ITEM NAME: Health Promotion and Disease Prevention

LINE ITEM DESCRIPTION: This line item funds screenings, education, and outreach for a multitude of diseases from osteoporosis to Hepatitis C.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$350K will allow some community-based organizations to continue their wellness programs, community health centers to continue care coordination, more breast and cervical cancer screenings, and preventative care programs to continue operating.

LINE ITEM: 4800-0038

LINE ITEM NAME: Services for Children and Families

LINE ITEM DESCRIPTION: This line item provides funding for adoption, guardianship, foster care, therapeutic foster care, and supportive services for children and their families, totaling over 80K consumers.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$1M will prevent the additional loss of family support and reunification services which serve to divert children from group home placement.

LINE ITEM: 5046-0000

LINE ITEM NAME: Adult Community Mental Health Services

LINE ITEM DESCRIPTION: This line item supports adult mental health services in the community for an estimated 18K consumers.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$275K will prevent layoffs of an estimated 5 employees.

LINE ITEM: 6005-0015

LINE ITEM NAME: Regional Transit Authorities

LINE ITEM DESCRIPTION: This line item pays for contract assistance to regional transit authorities across the Commonwealth.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$435K will help reduce deficiencies that some of the regional transit authorities may have, and will be used to pay down notes taken out in anticipation of state revenues.

LINE ITEM: 7003-0605

LINE ITEM NAME: Manufacturing Extension Partnership

LINE ITEM DESCRIPTION: This line item provides grants to help small and medium sized manufacturers expand their activity to be more competitive with larger companies.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$350K will provide technical assistance to manufacturing companies, leading to increased job creation and retention.

LINE ITEM: 7004-9005

LINE ITEM NAME: Housing Authority Subsidies

LINE ITEM DESCRIPTION: This line item provides subsidies to local housing authorities in order to fund the difference between the cost to operate state public housing and the income derived from tenants.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$1M will provide increased funding for maintenance staff at local housing authorities in order to maintain the Commonwealth's public housing units.

LINE ITEM: 7004-9316

LINE ITEM NAME: Family Residential Assistance

LINE ITEM DESCRIPTION: This line item provides payments not to exceed \$2K to families with incomes below 130% federal poverty line in homeless shelters for costs associated with transferring to a more permanent housing placement.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$1M will provide additional grants to those in homeless shelters, allowing them to transition to permanent and safe housing.

LINE ITEM: 7007-0500

LINE ITEM NAME: Biotech Research Institute

LINE ITEM DESCRIPTION: This line item provides a subsidy to the Massachusetts Biotechnology Research Institute, which recruits small and major companies to locate in Massachusetts, and also serves as an incubator for biomedical technology related to start up companies.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$50K will provide necessary funding for the operation of the Massachusetts Biotechnology Research Institute.

LINE ITEM: 7007-0951

LINE ITEM NAME: Commonwealth Zoological Corporation

LINE ITEM DESCRIPTION: This line item provides a subsidy to Zoos New England, which is responsible for the operation and management of the Franklin Park Zoo in Boston and the Stone Zoo in Stoneham.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$2.5M should allow the Commonwealth Zoological Corporation to continue to operate the Franklin Park Zoo and the Stone Zoo.

LINE ITEM: 7007-1000

LINE ITEM NAME: Local Tourist Councils

LINE ITEM DESCRIPTION: This line item funds the 13 regional tourist councils across the Commonwealth, which work to promote individual regions and develop tourism plans specific to each tourism region.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$950K will provide grants to tourist councils across the Commonwealth in order to promote tourism on a regional level.

LINE ITEM: 8234-0000

LINE ITEM NAME: Department of Fire Services

LINE ITEM DESCRIPTION: This line item funds the administration of the Department of Fire Services.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$2.5M will prevent the elimination of the state subsidy of the Boston, Cambridge, and Everett Fire Department's HazMat response teams, the Boston fire department training academy, and the Norfolk County regional fire and rescue dispatch center in this assessed account.

LINE ITEM: 8700-0100

LINE ITEM NAME: Military Death Benefits

LINE ITEM DESCRIPTION: This line item funds the death and funeral costs of soldiers killed while on military duty.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$100K will allow the state to make a payment to the family of the fallen soldier.

LINE ITEM: 8910-0105

LINE ITEM NAME: Worcester Sheriff's Department

LINE ITEM DESCRIPTION: This line item funds the operation Worcester Sheriff's Department.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$1M will bring the appropriation of the Worcester Sheriff's Department to a level comparable to that of the sheriff's departments relative to FY09 funding.

LINE ITEM: 9110-1633

LINE ITEM NAME: Home Care Case Management and ASAP Operations

LINE ITEM DESCRIPTION: This line item funds the case management of home care clients and the costs of operations and staff at the 27 Aging Service Access Points.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$200K will reduce the necessary number of layoffs of direct care and program management staff across the ASAP network and indirectly keep more elders out of nursing homes.

LINE ITEM: 9500-0000

LINE ITEM NAME: Senate Operations

LINE ITEM DESCRIPTION: This line item funds the operations of the Senate.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$569K will prevent the termination of an estimated 12 employees.

LINE ITEM: 9600-0000

LINE ITEM NAME: House Operations

LINE ITEM DESCRIPTION: This line item funds the operations of the House of Representatives.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$1M will prevent the termination of an estimated 22 employees.

LINE ITEM: 9700-0000

LINE ITEM NAME: Joint Legislative Operations

LINE ITEM DESCRIPTION: This line item funds the joint operations of the legislature.

JUSTIFICATION FOR RESTORATION OF FUNDING: Restoring \$159K will prevent the termination of an estimated 3 employees.