

By Mr. Connelly of Agawam, petition of Edward W. Connelly, William G. Robinson and Steven D. Pierce for legislation to regulate the state budget. Ways and Means (House).

**The Commonwealth of Massachusetts**

In the Year One Thousand Nine Hundred and Eighty.

AN ACT REGULATING THE STATE BUDGET.

*Be it enacted by the Senate and House of Representatives in General Court assembled and by the authority of the same, as follows:*

1 SECTION 1. Section 6 of Chapter 29 of the General Laws as  
2 last amended by Chapter 530 of the Acts of 1975 is amended by  
3 striking out the first paragraph and adding the following new  
4 paragraph:—

5 *Section 6.* The budget director shall study and review all esti-  
6 mates and requests for appropriations and other authorizations for  
7 expenditures of state funds filed with him as provided by sections  
8 three and four, and shall make such investigations as will enable  
9 him to prepare a budget for the governor, setting forth such  
10 recommendations as the governor shall determine upon. The gov-  
11 ernor may call upon the comptroller for information relative to  
12 finances and for assistance in the preparation of his budget. The  
13 governor shall annually submit a program budget to the General  
14 Court within three weeks after the General Court convenes in  
15 regular session. For the purposes of this section the following terms  
16 shall have the following definitions:

17 PROGRAM BUDGET — a budget system which groups fiscal  
18 information within program categories under the department,  
19 emphasizing the efforts of that program and indicating the cost of  
20 the implementation of that program.

21 PROGRAM — an undertaking to deal with a major need or  
22 problem or to serve a particular group.

23 SUB-PROGRAM — a breakdown of the program into units  
24 which identify more specific services or a more specific segment of  
25 the population.

26 In submitting his program budget, the governor shall describe  
27 for (a) the program, the purposes served, the general scope and the  
28 broad general end toward which the program is directed and (b)  
29 sub-programs, the specific target, level of service or a level of  
30 output which can be achieved within a specific time period, output  
31 measures or performance indicators to measure sub-program per-  
32 formance in achieving objectives.

33 For each program and subprogram, the budget shall identify the  
34 recommended expenditures for each of the following categories:  
35 personal services, supplies and equipment, capital projects, prior  
36 appropriations continued, debt service, and other costs. The  
37 budget shall identify new programs and subprograms and expan-  
38 sions of existing programs and subprograms. The budget shall  
39 identify the sources and amount of the estimated revenues for the  
40 fiscal year and, when revenue is generated by a particular program  
41 or subprogram, it shall identify the program or subprogram and  
42 the amount generated. The budget shall indicate the number of  
43 permanent positions proposed to be authorized for each program  
44 and subprogram for the ensuing fiscal year, the number of perma-  
45 nent positions for program and subprogram which have been vacant  
46 during the previous three months of the current fiscal year, and a  
47 projection relative to the number of persons to be served or the  
48 volume of work to be performed in each program and subprogram  
49 in the current and the ensuing fiscal years and such other informa-  
50 tion as may be held to explain the anticipated results of the pro-  
51 posed expenditures. The budget shall include a sum payable from  
52 the General Fund equal to one-half of the amount necessary for  
53 payment for personal services and other expenses for or on account  
54 of the enforcement of the laws relating to game and inland fisher-  
55 ies. The budget shall also include definite recommendations of the  
56 governor for financing the expenditures recommended, and the  
57 relative amounts to be raised from ordinary revenue, direct taxes  
58 or loans. All appropriations based upon the budget to be paid from  
59 taxes or revenue shall be incorporated in a single bill to be desig-  
60 nated the general appropriation bill.

1 SECTION 2. This act shall become effective beginning with the  
2 budget for the fiscal year 1983.