

Analyzing the House Budget for FY 2017

On Wednesday the House completed debate on our state budget, setting forth its funding recommendations for those things that we do and fund through our government, including: educating our children; providing local services; maintaining our roads, bridges and transit systems; keeping our air and water clean; protecting public health; supporting work by providing job training and child care support; and helping those facing hard times. In three days of debate, the House changed the bottom line of the budget proposed by the House Ways and Means (HWM) Committee by less than one fifth of one percent. Overall, the House added about \$90 million in new spending, partially offset by a \$31.2 million reduction in funding for the state's Group Insurance Commission that reflects new, and lower, estimates of enrollment.

While many of the changes approved by the House were small earmarks for specific projects, a few more significant proposals were adopted, including an additional \$5 million to provide more adequate compensation for low-paid early childhood educators. This doubles the \$5 million proposed by the Ways and Means Committee for this purpose. Several of the larger increases approved by the House are not actually increases over current spending, but rather just restore – or partially restore – funding that the Ways and Means Committee had proposed cutting. For example, the House adopted amendments that:

- Add \$6.9 million to the amount recommended by HWM for the Employment Services Program that supports employment and training programs for TAFDC clients. Including this increase the House budget proposes \$11.9 million which is less than the current funding level of \$13 million.
- Add \$1.0 million to the amount recommended by HWM for the Shannon Grant program that helps fund anti-gang and youth violence prevention efforts undertaken by law enforcement, community-based organizations, and government agencies in communities throughout the Commonwealth. Including this increase the House Budget proposes \$6.0 million, \$1 million below the current funding level of \$7.0 million.
- Add \$7.1 million to the amount recommended by HWM for the Office of Travel and Tourism. Including this increase the House proposes \$11.5 million which is less than the current funding level of \$13.8 million.

This *Budget Monitor* describes the amendments adopted in each major section of the state budget and offers comparisons to current and historic funding levels and the Governor's proposals for this year.

Early Education & Care

During budget debate, the House adopted several amendments to the House Ways and Means (HWM) Committee FY 2017 budget that propose to increase funding for early education and care. Collectively, these amendments would result in \$8.0 million (1.4 percent) more funding for early education compared to the HWM Committee budget. One amendment provides funding for a small initiative that

the HWM Committee budget had proposed eliminating. Follow the links below to [MassBudget’s Children Budget](#) for detailed descriptions of specific programs.

In particular, during debate, the House proposed increasing funding for:

- [Early Education and Care Provider Rate Increases](#) by \$5.0 million.
- [Quality Improvement](#) by \$1.0 million. Additionally, the House earmarked additional funds to support providers reaching for top certifications within the state Quality Rating Improvement System (QRIS).
- [Services for Infants and Parents](#) (Family Support and Engagement) by \$950,000.

For full detail on amendments that the House made during debate, see the table below.

EARLY EDUCATION LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
1599-0042 EEC Provider Rate Increase	5,000,000	0	10,000,000	5,000,000	15,000,000
3000-1020 Quality Improvement	0	33,396,638	31,530,665	1,000,000	32,530,665
3000-5000 Grants to Head Start	9,100,000	9,100,000	8,600,000	500,000	9,100,000
3000-6025 Commonwealth Preschool Partnership Initiative	500,000	0	0	200,000	200,000
3000-7050 Services for Infants and Parents	21,314,890	13,442,001	13,264,626	950,000	14,214,626
3000-7070 Reach Out and Read	1,000,000	0	700,000	300,000	1,000,000

These FY 2017 numbers do not include any MassBudget adjustments, unlike totals presented in prior FY 2017 *Monitors* or in the MassBudget Budget Browser.

During debate, no additional funding was added to the HWM Committee’s proposal for any other early education and care items. For these programs, MassBudget’s description of early education programs in our HWM Committee *Budget Monitor* [HERE](#) outlines the funding proposed in the final House budget for FY 2017.

Overall, the House budget would provide \$11.2 million (2.0 percent) more for early education than current FY 2016 levels, and \$6.7 million (1.2 percent) more than the Governor’s proposal. Because many of the initiatives proposed for FY 2017 are focused on improving the quality of existing programs, this increase would be unlikely to expand services for the 24,500 kids that are currently on the waitlist for Department of Early Education and Care services.

K-12 Education

During House floor debate on the FY 2017 budget, K-12 education grants, and programs received \$7.0 million in additional proposed funding, 1.1 percent above the House Ways and Means (HWM) Committee’s budget. This includes funding for some small initiatives that the HWM Committee budget had proposed eliminating. Follow the links below to MassBudget’s [Children’s Budget](#) and [Jobs & Workforce Budget](#), for detailed descriptions of specific programs.

Several of the larger amendments to K-12 education line items adopted by the House increased funding for:

- [School to Career Connecting Activities](#) by \$2.0 million. This brings the total for this program to \$3.0 million, which is roughly level with current FY 2016 spending and is \$2.5 million less than the Governor's FY 2017 proposal.
- Statewide oversight of schools and districts through **the Department of Elementary and Secondary Education** by \$1.3 million.
- [After-School and Out-of-School Grants](#) by \$795,000.

The House also added outside sections that would create special commissions to explore how to better provide transportation for homeless students and services for kids with severe disabilities.

For full details on K-12 grants and programs that received increased funding during House floor debate, see the table below.

K-12 EDUCATION LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
1233-2401 Chapter 40S Education Payments	450,000	250,000	0	250,000	250,000
7009-9600 Inclusive Concurrent Enrollment	1,200,000	1,166,235	1,166,235	500,000	1,666,235
7010-0005 Dept. of Education (DESE)	14,467,522	12,270,246	12,270,245	1,338,000	13,608,245
7010-0012 METCO	20,142,582	20,142,582	20,142,582	500,000	20,642,582
7027-0019 Connecting Activities	3,025,000	5,450,138	1,000,000	1,998,750	2,998,750
7035-0002 Adult Basic Education	30,749,160	30,274,867	29,093,517	225,000	29,318,517
7035-0007 Non-Resident Pupil Transportation	1,750,000	1,750,000	0	250,000	250,000
7061-0033 Public School Military Mitigation	1,300,000	0	0	500,000	500,000
7061-9611 After-School and Out-of-School Grants	2,310,000	2,000,000	1,500,000	795,000	2,295,000
7061-9612 Safe and Supportive Schools	500,000	500,000	200,000	200,000	400,000
7061-9626 Youth-Build Grants	2,000,000	2,000,000	2,000,000	200,000	2,200,000
7061-9634 Mentoring Matching Grants	500,000	500,000	400,000	100,000	500,000
7061-9810 Regionalization Bonus	275,800	110,000	0	110,000	110,000

During debate, no additional funding was added to the HWM Committee's proposal for any other K-12 education items, including [Chapter 70 Education Aid](#) and [Chapter 70 Reserves](#). For information on those areas, see MassBudget's description of education programs in our HWM Committee Budget Monitor [HERE](#).

Higher Education

During debate on the FY 2017 budget, the House approved several amendments to the House Ways and Means (HWM) Committee budget to increase funding for higher education. This included creating some new initiatives and providing funding for some small programs that the HWM Committee budget had eliminated. Overall, the changes result in a small increase of \$7.4 million (0.6 percent) over the HWM Committee budget. Follow the links below to MassBudget's [Children's Budget](#) and [Jobs & Workforce Budget](#) for detailed descriptions of specific programs.

Amendments approved by the House create two new initiatives at the **University of Massachusetts** (UMass). These include:

- Efforts to promote commercialization of medical research and attract world-class medical researchers to UMass, funded at \$2.0 million.
- A center for the study of racial justice and urban affairs operated by the University of Massachusetts Amherst funded through a \$250,000 earmark within the **UMass Center at Springfield**.

The House also proposes to increase funding for:

- **The UMass Satellite Campus in Haverhill** by \$2.5 million.
- [Community College Workforce Grants](#) by \$750,000.
- **Performance Management Set Aside** by \$500,000. This line item will support competitive grants to improve campus operations and implement the [Vision Project](#), a Department of Higher Education strategic plan. These purposes are similar to those of the **State University Incentive Grant** line item that also supports campus implementation of Vision Project initiatives.
- [Dual Enrollment Grants](#) by \$250,000.
- [Bridges to College \(Adult College Transition Services\)](#) by \$250,000.

For full details on higher education grants and programs that received increased funding during House debate, see the table below. MassBudget makes an adjustment to the totals for the main line items of higher education campuses. The totals below subtract the tuition sent back to the state by campuses from direct appropriations because this revenue is not available for campus operations and has a similar effect as reduced state funding.

HIGHER EDUCATION LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
1599-7114 UMass Center at Springfield	0	0	0	500,000	500,000	
7066-0019 Dual Enrollment Grants	1,000,000	2,000,000	750,000	250,000	1,000,000	
7066-0020 Nursing and Allied Health Workforce Dev.	200,000	0	0	200,000	200,000	
7066-0025 Performance Management Set Aside	2,750,000	2,750,000	2,750,000	500,000	3,250,000	
7066-0040 Adult College Transition Services	250,000	0	0	250,000	250,000	
7066-1221 Community College Workforce Grants	750,000	0	0	750,000	750,000	
7070-0065 Mass. State Scholarship Program	95,607,756	96,020,042	96,607,756	100,000	96,707,756	
7100-0700 Office of Dispute Resolution	750,000	0	550,000	200,000	750,000	
7100-0900 UMass Medical School Medical Research	0	0	0	2,000,000	2,000,000	
7115-0100 Westfield State University	25,715,144	26,325,950	26,325,950	35,000	26,860,492	See text above
7503-0100 Bristol Community College	19,143,610	19,987,130	19,987,130	100,000	20,578,333	See text above
O-HSCTF Haverhill Satellite Center Trust Fund	0	0	0	2,500,000	2,500,000	

During floor debate, no additional funding was added to the HWM Committee's proposal for any other higher education line items. For these programs, MassBudget's description of higher education in our HWM Committee *Budget Monitor* [HERE](#) outlines the funding proposed in the final House budget for FY 2017.

Overall, the final House budget would provide \$8.1 million (0.7 percent) more funding than the Governor's FY 2017 proposal. The overall funding levels for higher education in both proposals are similar to what is currently available in FY 2016.

Environment & Recreation

During its floor debate on the Fiscal Year (FY) 2017 budget the House increased funding for environment and recreation programs by \$4.3 million to \$201.0 million. This amount is \$11.8 million below the FY 2016 budget and is 33.2 percent less than the FY 2001 budget after adjusting for inflation.

Most of the increases in the House budget fund earmarks for specific environment and recreation projects located in communities around the state. For a full list of amendments that added funding for programs in this category, please see the table below.

Some highlights of changes adopted during floor debate include:

- Providing an additional \$2.3 million for the primary account that funds state park and recreation programs for a total of \$39.7 million. This increase funds \$2.3 million in earmarks that the House added during floor debate for specific parks and recreation facilities. The state provides funding for state parks both through this primary account and through an account that allows the Department of Conservation and Recreation to retain up to \$19.2 million in parking and admission fees it collects at state recreation facilities. Combined funding for state parks and recreation facilities in the House budget is \$3.7 million below the FY 2016 current budget.
- Providing \$150,000 for climate change adaptation and preparedness which is half the amount in the current FY 2016 budget. The House Ways and Means Committee (HWM) budget included no funding for this program in its proposal.
- Transferring up to \$10.0 million dollars from surplus funds at the end of FY 2016 to the Community Preservation Trust Fund, an amount identical to the Governor's proposal for FY 2017. Past year's budgets, including the FY 2016 General Appropriations Act, have recommended transferring a certain portion of any surplus from the previous fiscal year into the CPA Trust Fund. This Trust Fund provides state support to communities that have adopted the Community Preservation Act (CPA). To receive state support from the CPA, cities and towns vote to add a surcharge of up to 3 percent on the local property tax to fund the development of open space, the creation and preservation of affordable housing, and the preservation of historic buildings.

For more details on programs that did not receive increases in funding during the House debate, please see the Environment and Recreation section of MassBudget's HWM *Budget Monitor* [HERE](#).

ENVIRONMENT AND RECREATION LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
2000-0100 Exec. Office of Energy & Environme	6,311,774	7,772,862	7,768,750	150,000	7,918,750	
2000-0101 Climate Change Adaptation and Pre	300,000	300,000	0	150,000	150,000	
2200-0100 Dep't of Environmental Protection	29,480,620	25,053,967	25,052,967	125,000	25,177,967	See HWM Monitor
2250-2010 Municipal Safe Drinking Water	0	0	500,000	35,000	535,000	
2300-0101 Riverways Protection Restoration &	592,915	503,889	503,889	75,000	578,889	
2310-0300 Natural Heritage & Endangered Spe	150,000	150,000	150,000	100,000	250,000	
2330-0100 Div.of Marine Fisheries Administrat	6,362,785	6,051,004	5,601,004	725,000	6,326,004	
2800-0401 Stormwater Management	799,917	415,854	415,854	50,000	465,854	
2800-0500 Beach Preservation	1,190,000	1,008,006	1,000,000	550,000	1,550,000	
2800-0501 DCR Seasonals	14,772,699	15,261,436	15,261,436	50,000	15,311,436	
2800-0700 Office of Dam Safety	642,968	423,295	423,295	25,000	448,295	
2810-0100 State Parks and Recreation	46,613,985	37,378,430	37,408,430	2,278,000	39,686,430	See HWM Monitor
xxxx-xxxx Community Preservation Trust		10,000,000	0	10,000,000	10,000,000	See text above

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MassHealth (Medicaid) & Health Reform

The House added \$1.1 million to the House Ways and Means (HWM) proposal for MassHealth and Health Reform programs. The additions include \$125,000 added to funding for the Executive Office for specific projects designed to improve access to health services on Martha’s Vineyard and Nantucket and in western Massachusetts.

The House added \$1.0 million to the MassHealth Fee-for-Service line item to establish a pilot program to improve integrated health care delivery also in western Massachusetts.

MASSEALTH AND HEALTH REFORM LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
4000-0300 EOHHS and MassHealth Admin.	92,240,452	99,715,735	100,088,866	125,000	100,213,866	See text for explanation
4000-0700 MassHealth Fee-for-Service	2,482,527,197	2,425,838,433	2,434,238,433	1,000,000	2,435,238,433	

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The House added language to protect chiropractic benefits for MassHealth members participating in the Primary Care Clinician plan through FY 2017. The Governor’s budget proposal included language intending to limit “optional” benefits such as chiropractic services for members in the Primary Care Clinician plan starting in January 2017.

An additional language change passed by the House would restore the value of the personal needs allowance allowed for people in nursing homes. The HWM budget would have allowed that amount to drop below the current value of \$72.80 per month, but a floor amendment brought it back up to \$72.80.

For a description of the portions of the House proposal for MassHealth and Health Reform unchanged by amendments, see the HWM Budget Monitor [HERE](#).

Mental Health

During floor debate, the House added \$500,000 to the original House Ways and Means (HWM) Fiscal Year (FY) 2017 budget proposal for mental health services (see table below.) The House added \$50,000 to support a specific children’s mental health program, bringing total funding for [Child and Adolescent Mental Health](#) services to \$88.1 million. This total is essentially level with the Governor’s proposal, and just above FY 2016 funding levels.

The House also added \$450,000 to adult mental health services, to support several community-based mental health programs. The total for this line item is now \$383.1 million, just above funding in the Governor’s budget.

MENTAL HEALTH LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
5042-5000 Child and Adol. Mental Health	87,034,610	88,085,618	88,030,618	50,000	88,080,618	
5046-0000 Adult Mental Health and Support	377,312,663	382,654,252	382,654,252	450,000	383,104,252	

These FY 2017 numbers do not include any MassBudget adjustments, unlike totals presented in prior FY 2017 *Monitors* or in the MassBudget Budget Browser.

For a description of the HWM proposal for mental health services unchanged during the floor debate, see the HWM *Budget Monitor* [HERE](#).

Public Health

The House added \$9.6 million during floor debate to the House Ways and Means (HWM) Fiscal Year (FY) 2017 public health budget (see table.) This funding includes \$1.2 million in additional funding for maternal and child health services, including \$1.0 million for the [Early Intervention Program](#), which brings funding up to \$28.4 million, level with the Governor’s proposal and level with FY 2016 funding. The House also restored \$200,000 for the [Postpartum Depression Pilot](#) program, also bringing that funding up to the Governor’s proposal and to FY 2016 levels.

PUBLIC HEALTH LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
1595-4510 Substance Abuse Services Fund	5,000,000	5,000,000	0	1,000,000	1,000,000	
4000-0005 Safe and Successful Youth	6,030,000	8,900,000	6,000,000	500,000	6,500,000	
4510-0110 Community Health Center Services	1,370,901	1,223,773	1,223,773	325,000	1,548,773	
4510-0112 Postpartum Depression Pilot	200,000	200,000	0	200,000	200,000	
4510-0600 Environmental Health Services	4,350,791	4,833,199	3,936,554	25,000	3,961,554	
4510-0710 Div. Health Care Quality	12,317,573	10,760,498	10,760,498	50,000	10,810,498	
4512-0200 Bur. of Substance Abuse Services	113,439,903	122,588,988	126,588,987	2,484,000	129,072,987	
4513-1000 Family Health Services	5,624,931	5,529,707	5,529,706	95,225	5,624,931	
4513-1020 Early Intervention Services	28,400,167	28,400,167	27,400,167	1,000,000	28,400,167	
4513-1026 Suicide Prevention	4,350,000	4,130,748	4,130,748	50,000	4,180,748	
4513-1027 Samaritans, Inc. Suicide Prev.				400,000	400,000	New line item
4513-1098 Services to Survivors of Homicide	200,000	200,000	150,000	150,000	300,000	
4513-1111 Health Promotion and Disease Pre	3,952,386	3,599,010	3,599,010	150,000	3,749,010	
4513-1130 Dom. Violence/Sexual Assault Prev	6,482,068	30,647,153	30,572,153	235,000	30,807,153	See text for explanation
4590-0250 School-Based Health Programs	12,230,974	11,932,830	11,932,830	200,000	12,132,830	
4590-0915 Public Health Hospitals	158,088,398	157,667,055	157,667,054	150,000	157,817,054	
4590-0925 Prostate Cancer Research	500,000		250,000	250,000	500,000	
4590-1507 Youth At-Risk Matching Grants	3,950,000	3,950,000	1,950,000	2,385,000	4,335,000	

These FY 2017 numbers do not include any MassBudget adjustments, unlike totals presented in prior FY 2017 Monitors or in the MassBudget Budget Browser.

The House added \$500,000 to funding for the [Safe and Successful Youth Initiative](#), increasing funding from \$6.0 million to \$6.5 million. Even with this additional funding, the House budget total is \$2.4 million less than proposed by the Governor. The House proposal, however, is now \$470,000 above FY 2016 funding levels. [Youth At-Risk Matching Grants](#) also received additional funding during floor debate, bringing the total to \$4.3 million. This is more than recommended by the Governor, and also more than current FY 2016 funding.

The House added funding to several line items to support additional behavioral health services, including a total of \$3.5 million for substance abuse services, and \$450,000 for suicide prevention services, including \$400,000 for a new line item to support the suicide prevention work provided by Samaritans, Inc.

The House also added \$235,000 to funding for [Domestic Violence and Sexual Assault Prevention and Treatment](#), bringing the total to \$30.8 million. The Governor's budget proposal for this line item – which the funding in the HWM budget proposal largely mirrored – shifted \$23.9 million in funding for domestic violence prevention from a line item within the Dept. of Children and Families to this item, as described [HERE](#). Our totals in the table above present the funding as proposed by the Governor and the House, and are not directly comparable to the FY 2016 funding total for this line item.

Most of the other amendments added by the House to the HWM budget proposal for public health programming fund specific community-based public health programs.

State Employee Health Insurance

During floor debate, the House reduced the amount originally proposed by House Ways and Means (HWM) to pay for health insurance premiums for state employees and for retired municipal teachers.

These reductions likely reflect a new and lowered health care cost estimate from the Group Insurance Commission (see table below.) The Fiscal Year (FY) 2017 budget for group insurance premiums was reduced by \$31.2 million. The funding for health insurance for retired teachers was cut by \$2.8 million, although this will have no net impact on the state budget because this line item is entirely funded by payments from municipalities (see more detailed discussion [HERE](#).)

STATE EMPLOYEE HEALTH INSURANCE LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
1108-5200 Group Insurance Premiums	1,051,480,303	1,078,340,881	1,111,340,881	-31,217,120	1,080,123,761	See text for explanation
1108-5400 Retired Mun. Teachers Group Insur.		0	0	-2,783,433	0	See text for explanation

Totals remove pass-throughs of funding for municipal health insurance for more accurate year-to-year comparisons.

State Retiree Health Benefits

On the floor of the House, an amendment passed clarifying a revenue source for the costs of health benefits for future state retirees. If there is insufficient surplus available from appropriations for debt service as described in the HWM Budget Monitor [HERE](#), the House budget proposes that the state would use General Fund revenues from the Master Tobacco Settlement to pay for these costs.

For a more complete discussion of the House proposal for State Employee Health Insurance, see the HWM Budget Monitor [HERE](#).

Housing

During floor debate the House added a modest \$3.9 million to state affordable housing programs for Fiscal Year (FY) 2017. The House budget also approved the creation of two commissions, described below, to look into strategies to help people with very low-incomes, including those who are homeless.

Among the amendments that increased funding for housing, the House approved \$1.0 million for a program that provides shelter and supports to [unaccompanied homeless youth](#) up to 24 years old. This amount is \$1.0 million above the HWM Committee budget, which recommended no funding for the program, but is half of the \$2.0 million provided in the current fiscal year. For a full list of amendments that add funding for programs in this category, please see the table below.

During floor debate the House also adopted amendments that create two separate commissions charged with exploring strategies to improve the lives of low-income people, including those who are homeless. These commissions would:

- Look into how the state could help to provide economic mobility and financial stability for families and individuals with very low incomes. The commission would look at data on strategies that improve housing stability and increase economic self-sufficiency.
- Examine ways to provide nutritious and healthy meals to homeless families who are sheltered in hotels and motels because the EA family shelters are full. Because hotels and motels often do not have adequate food storage and cooking facilities, it can be a challenge for parents living in these facilities to prepare nutritious meals for themselves and their children.

The House final budget provides \$446.2 million for housing which is \$42.6 million less than the FY 2016 current budget and \$19.2 million below the Governor’s FY 2017 proposal. As noted in our *Budget Monitor* on the House Ways and Means (HWM) proposal [HERE](#), a significant portion of the state’s housing budget provides shelter and assistance to low-income families who are homeless or at risk of becoming homeless. The House budget provides \$40.1 million less than the FY 2016 current budget for the [Emergency Assistance](#) (EA) program which provides shelter and services to low-income, homeless families who meet certain eligibility requirements. If this lower funding level is included in the final FY 2017 budget, it is likely that the Legislature will be required to provide supplemental funding for the program because the cost of providing shelter for those who are homeless and eligible for shelter will probably exceed the amount appropriated.

For more details on the House Ways and Means Committee (HWM) budget that did not receive increases in funding during the House debate, please see the Housing section of MassBudget’s HWM *Budget Monitor* [HERE](#).

HOUSING LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
4000-0007 Unaccompanied Homeless Youth	2,000,000	2,000,000	0	1,000,000	1,000,000	
7004-0099 Dept of Housing & Community Dev	8,687,359	6,387,921	6,737,921	735,000	7,472,921	
7004-0101 EA Shelter and Services	196,058,948	191,893,512	155,123,948	175,000	155,298,948	
7004-0102 Homeless Individuals Assistance	44,825,000	43,985,000	43,985,000	950,000	44,935,000	
7004-0104 Home and Healthy for Good Progr	1,800,000	1,800,000	1,800,000	500,000	2,300,000	
7004-9030 Alternative Housing Voucher Progr	4,600,000	4,600,000	4,600,000	500,000	5,100,000	

Child Welfare

During floor debate, the House added just \$885,000 in funding for child welfare at the Dept. of Children and Families (DCF). This additional funding would be directed to specific child welfare services programs, and would bring the funding for [Services for Children and Families](#) at DCF to \$283.7 million. This total is essentially level with Fiscal Year (FY) 2016 current funding (see discussion below.)

The House also added language specifying that funding from this line item could be directed to prevent domestic violence. The Governor’s budget proposal – which the funding in the House Ways and Means (HWM) budget proposal mirrored – shifted \$2.2 million in funding for domestic violence prevention from a different DCF line item to this item. As described [HERE](#) our HWM *Budget Monitor* adjusted the Governor’s numbers for that shift to allow more accurate comparisons to the current budget. Because the House budget does not indicate whether it includes that same shift, we present the numbers in the chart below without adjustment.

CHILD WELFARE LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
0950-0030 Comm. on Status of Grandparents	80,000	80,000	80,000	20,000	100,000	
4800-0038 Services for Children and Families	283,620,923	282,777,853	282,777,853	885,000	283,662,853	See text for explanation

These FY 2017 numbers do not include any MassBudget adjustments, unlike totals presented in prior FY 2017 *Monitors* or in the MassBudget Budget Browser.

In addition to funding at DCF, the House added \$20,000 for the Commission on the Status of Grandparents Raising Grandchildren.

Moreover, the House added language to the budget requesting a report to the Legislature on the operations of the Family Resource Centers funded through the Dept. of Children and Families.

For descriptions of other programs in Child Welfare unchanged by amendments, see the HWM *Budget Monitor* [HERE](#).

Elder Services

During its floor debate, the House added roughly \$2 million to the House Ways and Means (HWM) proposal for Elder Services programs. Amendments included:

- \$642,000 to **Elder Congregate Housing** for naturally occurring retirement communities.
- \$750,000 to the **Elder Nutrition Program** to provide home delivered meals, making it level with the Governor’s proposal and slightly higher than FY 2016 current spending.
- \$615,000 for added services and facility construction and improvements for **Council on Aging** centers.

Language in the bill also would require a study to explore raising the income threshold to qualify for home care services.

To read about the budget proposals in the HWM Committee budget, read the Elder Services section of MassBudget's HWM *Budget Monitor* [HERE](#).

ELDER SERVICES LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
9110-1660 Elder Congregate Housing Program	2,154,626	2,059,798	1,417,798	642,000	2,059,798
9110-1900 Elder Nutrition Program	7,253,316	7,256,375	6,506,375	750,000	7,256,375
9110-9002 Grants to Councils on Aging	13,650,000	12,800,000	14,060,000	615,000	14,675,000

Disability Services

The state budget supports a range of programs for individuals with disabilities. These include targeted job training programs that help people participate in the workforce, as well as community-based supports that more broadly assist people with disabilities and their families. During the floor debate, the House added \$100,000 for [Respite Family Supports for the Developmentally Disabled](#). This increase would bring total funding for disability services in the House budget proposal to \$1.89 billion, which is \$45.1 million (2.4 percent) above the current FY 2016 budget and \$4.7 million (0.2 percent) below the Governor’s proposal. Other funding for disability services in the House FY 2017 budget proposal was unchanged from the House Ways and Means (HWM) Committee proposal. To read about the budget proposals in the HWM Committee budget, read the **Disability Services** section of MassBudget's HWM *Budget Monitor* [HERE](#).

DISABILITY SERVICES LINE ITEM AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
5920-3000 Respite Family Supports	55,933,705	62,739,395	62,739,395	100,000	62,839,395

Juvenile Justice

The House did not amend the budget for the Department of Youth Services (DYS) recommended by the House Ways and Means (HWM) Committee. For a description of that proposal, see the HWM Budget Monitor [HERE](#).

The House did adopt an amendment on a juvenile justice issue, but it was in the Department of Elementary and Secondary Education budget: \$100,000 for Youth Court programs in New Bedford and Fall River to support juvenile diversion programs utilizing restorative justice practices. These programs would be funded through an After-school and Out-of-school Grants line item.

Transitional Assistance

During the floor debate, the House passed two amendments increasing funding to Transitional Assistance programs, adding \$12.9 million to the House Ways and Means (HWM) Committee's proposal. The amendments bring total funding for transitional assistance in the House budget proposal to \$679.5 million, which is \$14.3 million (2.1 percent) below the current FY 2016 budget and \$7.3 million (1.1 percent) above the Governor's proposal.

During debate, the House increased funding for:

- The [Employment Services Program](#) by \$6.9 million, bringing the total House appropriation to \$11.9 million. This still leaves support for employment and training programs for TAFDC clients \$1.1 million below the current FY 2016 budget and 64.8 percent below the inflation adjusted FY 2001 appropriation. Included in the amendment is a \$794,000 earmark for contracts entered with the Massachusetts Office of Refugees and Immigrants. Over the last 15 years, cuts to employment and training programs have made it harder for parents to improve their skills, and get and keep jobs that allow them to support their families. For a more in-depth analysis on funding for education and job training programs, see [Declines in Work Supports for Low-Income Parents](#).
- **Transitional Aid to Families with Dependent Children (TAFDC)** by \$6.0 million, bringing the total House appropriation to \$209.9 million. This increase includes a \$40 rent allowance for recipients in unsubsidized housing, and a \$200 clothing allowance.

TRANSITIONAL ASSISTANCE LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
4401-1000 Employment Serv. Program	12,972,000	12,413,060	5,000,000	6,894,000	11,894,000
4403-2000 TAFDC Grant Pmt	220,730,089	181,244,244	203,865,086	6,000,000	209,865,086

Other funding for Transitional Assistance programs in the House FY 2017 proposal was identical to the HWM Committee proposal and can be read about in the Transitional Assistance section of MassBudget's HWM *Budget Monitor* by clicking [HERE](#).

Other Human Services

During floor debate, the House added \$1.2 million to supports for veterans’ services, including an additional \$619,000 for **Outreach Centers**, which brings total funding to \$3.7 million, \$335,000 above both the Governor’s proposal and Fiscal Year (FY) 2016 current funding. The House also added \$125,000 for the [Train Vets to Treat Vets](#) program, which offers both training for returning veterans who would like to become mental health professionals and counseling for homeless veterans. With this additional funding, the House budget for this program is now \$250,000, level with the Governor’s proposal and with FY 2016 funding.

OTHER HUMAN SERVICES LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
1410-0010 Veterans' Services Admin. and Ope	3,522,497	3,522,497	3,222,497	340,000	3,562,497	
1410-0012 Veterans' Outreach Centers	3,357,641	3,357,641	3,073,641	619,000	3,692,641	
1410-0075 Train Vets to Treat Vets	250,000	250,000	125,000	125,000	250,000	
1410-0250 Assistance to Homeless Veterans	3,141,629	3,141,629	2,891,809	80,000	2,971,809	
1410-1616 War Memorials	729,000	729,000	100,000	50,000	150,000	
2511-0105 Emergency Food Assistance Prog.	17,160,000	17,000,000	17,000,000	665,000	17,665,000	

The House also added \$665,000 to the House Ways and Means (HWM) proposal for the [Emergency Food Assistance Program](#) to support several specific anti-hunger programs. This would bring the total to \$17.7 million, \$505,000 more than the FY 2016 current total.

For a description of other portions of the House proposal for Other Human Services unchanged by amendments, see the HWM *Budget Monitor* [HERE](#).

Economic Development

In Massachusetts, we support workforce and business development programs that aim to boost the skills of working people and stimulate economic growth. During the floor debate, the House added \$16.8 million in amendments for economic development. This brings total funding for economic development to \$143.3 million, which is \$6.4 million (4.7 percent) above the Governor’s proposal but \$9.9 million (6.5 percent) below current FY 2016 levels.

Some highlights of increases adopted during the floor debate include:

- \$700,000 to [YouthWorks](#) (formerly Summer Jobs Program for At-Risk Youth), which brings total funding to \$9.7 million. This is \$1.8 million (15.7 percent) below the Governor’s proposal and \$2.0 million (17.1 percent) below current FY 2016 levels. The amendment also includes earmarks of \$125,000 for a grant to the Union of Minority Neighborhoods, and \$25,000 and \$50,000 for workforce development and education programs for women and girls in East Boston and Dorchester. YouthWorks pays for the salaries of low-income and at-risk youth living in

targeted communities for summer and some year-round jobs. The proposed funding decrease may cause fewer youth hires as compared to previous years.

- \$1.5 million to the [Advanced Manufacturing Workforce Development Grants](#) program for a precision manufacturing pilot program that provides training to unemployed and underemployed workers, including veterans. The final House proposal for this account is the same as the Governor's proposal and the current FY 2016 budget.
- \$2.0 million to the **Massachusetts Service Alliance** for earmarks on various workforce-training programs and services, bringing total funding recommended by the House to \$3.4 million. This is \$2.0 million above the Governor's proposal and \$45,000 below current FY 2016 levels. The Mass. Service Alliance serves as the state commission on service and volunteerism.
- \$2.2 million to the **Massachusetts Cultural Council**, which brings total funding to \$12.2 million. This increase is \$2.0 million (13.9 percent) below both the Governor's proposal and current FY 2016 levels. The Council offers grants and services to nonprofit cultural organizations, schools, communities, and artists in Massachusetts. This amendment includes several earmarks for grants and services, such as \$75,000 for the Springfield Performing Arts Development Corporation, \$9,000 for a restoration grant in Stoneham, \$80,000 for the Cogswell School Building in Bradford, and \$25,000 for the Berkshire Carousel Project in Pittsfield.
- \$7.1 million to the **Office of Travel and Tourism**, a state agency dedicated to promoting Massachusetts as a travel destination, bringing total funding recommended by the House Budget to \$11.5 million. This is \$7.1 million above the Governor's proposal but \$2.3 million below current FY 2016 levels. Included in the amendment are 67 earmarks totaling to roughly \$5.0 million. These earmarks cover an array of projects, such as promoting tourism efforts in cities and towns, public safety improvements, and construction projects.
- \$10.0 million in transfers from surplus funds, if there is a state surplus at the end of FY 2016, to the **Massachusetts Life Sciences Investment Fund**, an amount identical to the Governor's proposal for FY 2017.

To read about the budget proposals in the HWM Committee budget, read the **Economic Development** section of MassBudget's HWM *Budget Monitor* [HERE](#).

ECONOMIC DEVELOPMENT LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
0640-0300 Mass. Cultural Council	14,160,000	14,160,000	10,000,000	2,189,000	12,189,000
2511-0100 Dept. of Agricultural Resources Admin.	6,015,548	5,089,747	5,089,746	640,000	5,729,746
7002-0010 Exec. Office of Housing & Econ. Dev.	2,720,994	2,163,995	2,151,996	300,000	2,451,996
7002-0012 YouthWorks	11,700,000	11,500,000	9,000,000	700,000	9,700,000
7002-0020 Adv. Manufacturing Workforce Dev. Grant	1,535,000	1,535,000	0	1,535,000	1,535,000
7002-0032 Innovation Institute	2,500,000	3,000,000	0	500,000	500,000
7002-0035 Military Base Promotion	100,000	125,000	0	125,000	125,000
7002-0036 *Urban Agenda Econ. Dev. Grants	2,000,000	3,000,000	3,000,000	330,000	3,330,000
7003-0606 Mass. Manufacturing Extension Partnership	2,000,000	0	1,300,000	700,000	2,000,000
7003-0902 Joint Labor Mgmt Cmte Municipal Police & Fire	0	0	0	250,000	250,000
7003-1206 Mass. Service Alliance	3,470,000	1,400,000	1,400,000	2,025,000	3,425,000
7007-0801 Microlending	300,000	300,000	0	200,000	200,000
7007-0952 Commonwealth Zoological Corporation	4,900,000	4,900,000	4,900,000	200,000	5,100,000
7008-0900 Mass. Office of Travel and Tourism	13,752,924	4,343,665	4,343,665	7,149,168	11,492,833
xxxx-xxxx Mass. Life Sciences Investment Fund	0	10,000,000	0	10,000,000	10,000,000

*These FY 2017 numbers do not include any adjustments, unlike totals presented in prior FY 2017 Monitors or in the MassBudget Budget Browser.

General Local Aid

The House made no changes to the HWM proposal for General Local Aid. For a description, see the HWM Budget Monitor [HERE](#).

Other Local Aid

The House increased funding for the **Municipal Regionalization and Efficiencies Incentive Reserve** to \$7.0 million, a \$1.7 million increase over the House Ways and Means (HWM) Committee proposal. The House proposal is still about 36 percent below current FY 2016 funding levels for this program. The House proposal for FY 2017 includes \$2.8 million for the District Local Technical Assistance Fund, an \$800,000 increase above the HWM Committee proposal for this program. The remaining increases above the HWM Committee proposal are for various local projects, including for local public safety improvements, roads, or bike paths.

OTHER LOCAL AID LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
1599-0026 Municipal Regionalization and Efficiencies Incentive Reserve	10,893,296	5,650,000	5,240,000	1,740,000	6,980,000

Transportation

The House made only a few changes to the House Ways and Means (HWM) Committee budget proposal for transportation. The House increased funding for Regional Transit Authorities around the state by \$1.0 million and approved a variety of earmarks for local projects totaling an additional \$425,000.

The House proposes \$81.0 million for the state’s 15 **Regional Transit Authorities (RTAs)**, \$1.0 million above the \$80.0 million amount proposed by the HWM Committee and Governor, which was \$2.0 million below the \$82.0 million amount in the current FY 2016 budget. (An alternative House [amendment](#) had proposed increasing the amount to \$84.1 million, but the language was not included in the final House bill.)

The House also adopted an [amendment](#) to create earmarks in and increase funding for the **Massachusetts Transportation Trust Fund** by \$425,000. These earmarks would provide: \$50,000 to transport children and staff to Camp Harbor View on Long Island in Boston Harbor; \$50,000 for downtown public safety improvements in the town of Holliston; \$200,000 for traffic improvement in the city of Worcester; \$100,000 for a transportation pilot program in the city of Marlborough (without further description); and \$25,000 for a transportation grant in the town of Hudson that the original amendment [stated](#) would be paid to the MetroWest Regional Transit Authority. These small increases to the Massachusetts Transportation Trust Fund would leave funding for the fund \$2.9 million below current levels.

Other funding levels were unchanged from the HWM Committee proposal, and are discussed in MassBudget’s HWM *Budget Monitor* [HERE](#). The budget line items amended during House debate appear below.

TRANSPORTATION LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
1595-6368 Massachusetts Transportation Trust Fund	330,968,038	327,659,302	327,659,302	425,000	328,084,302
1595-6370 Regional Transit Authorities	82,000,000	80,000,000	80,000,000	1,000,000	81,000,000

Other language changes in the House budget proposal that do not affect spending levels would require the Massachusetts Department of Transportation to convene a working group to study expedited improvement of “high speed passenger rail service” between Springfield, Worcester, and Boston and to require the state’s learner’s permit exam to include at least one question on how to interact safely with cyclists and pedestrians.

Law & Public Safety

During floor debate, the House added a combined total of \$11.5 million to Law & Public Safety (L&PS) accounts, spread among fourteen different line items (see table, below). The individual increases range from several tens of thousands of dollars to several million dollars per account. Most of the increases are accompanied by additional language, earmarking funds for a number of specific programs or purposes in various cities and towns throughout the Commonwealth. (The final amendment language, including all earmarks, can be found [HERE](#).) Among the most sizeable L&PS amendments adopted by the House are the following:

- The House increased funding for the **Department of Fire Services Administration** by \$3.1 million to \$23.9 million, dedicating \$1.2 million of the additional funds to the Student Awareness of Fire Education program.

- The House increased funding for the **Department of Corrections (DOC)** by \$2.7 million to \$571.7 million, along with earmarking funds for incarcerated mothers and for municipalities hosting DOC facilities.
- The House increased funding for the **Executive Office of Safety and Security** by \$1.5 million to \$3.8 million, along with earmarking additional funding for a long list of public safety improvements and programs in communities throughout the Commonwealth.
- The House increased funding for the **Department of State Police Operations** by \$1.1 million to \$286.9 million, earmarking funds for additional police patrols including patrols at several specific parks and beaches in Greater Boston.
- The House increased funding for [Shannon Grants](#) by \$1.0 million to \$6.0 million. Current FY 2016 funding stands at \$7.0 million, an amount identical to that proposed by the Governor in his FY 2017 budget. Shannon Grants help fund anti-gang and youth violence prevention efforts undertaken by law enforcement, community-based organizations, and government agencies in communities throughout the Commonwealth.

Other notable amendments that do *not* alter line item funding levels include the following:

- The House adopted an amendment that would bring Massachusetts identification cards and licenses into compliance with requirements of the federal [REAL ID](#) program, as established by the U.S. Department of Homeland Security. The adopted amendment follows the language of a bill submitted last fall by Governor Baker.

A primary element of the REAL ID program is the requirement that states verify documentation regarding the lawful residency of applicants prior to issuing REAL ID compliant licenses and identification cards. Under the House amendment, Massachusetts will continue to be able to issue state-only licenses and identification cards (i.e., licenses and ID cards that are not REAL ID compliant) and would be permitted to issue such licenses/IDs to applicants who do not provide documentation of lawful residence status. (Currently, however, Massachusetts does not issue driver's licenses to undocumented residents.)

Under the adopted amendment, Massachusetts will be permitted to issue REAL ID compliant licenses to non-U.S. citizens if they will be residing lawfully in Massachusetts for more than 12 months, though the expiration date of the license/ID must match the individual's documented departure date (and cannot exceed 60 months, in any case). If no documentation of departure date is provided, the expiration date of the REAL ID compliant license/ID will be no later than 12 months from the date of issuance.

As of October 2015, REAL ID compliant identification is required to enter many federal facilities and, starting in January of 2018, it will be required for domestic air travel. State-only IDs (i.e., licenses and ID cards that are not REAL ID compliant) will not allow holders to enter many federal facilities or fly domestically.

- The House adopted an amendment that would allow the [Committee for Public Counsel Services](#) to waive the cap on billable hours for private counsel working in the children and family law program, if there is limited availability of qualified counsel in that area of practice or

if the use of private counsel is deemed most cost effective.

- The House agreed to establish a special commission to examine elevator inspection safety issues.

LAW & PUBLIC SAFETY LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final	Notes
0321-1600 Mass. Legal Assistance Corp.	17,000,000	17,170,000	18,000,000	500,000	18,500,000	
0321-2100 Prisoners' Legal Services	1,374,683	1,388,430	1,374,683	97,783	1,472,466	
0321-2205 Suffolk County Social Law Library	1,781,200	1,781,200	1,781,200	50,000	1,831,200	
0332-0100 District Court	65,202,267	65,854,290	65,854,290	200,000	66,054,290	
0337-0002 Juvenile Court	18,704,229	18,891,271	18,346,069	545,202	18,891,271	
0340-6653 ADA Salary Reserve	3,000,000	3,000,001	0	500,000	500,000	
8000-0600 Executive Office of Public Safety ar	3,374,406	2,908,906	2,304,906	1,456,900	3,761,806	
8100-0111 Gang Prevention Grant Program - S	7,000,000	7,000,000	5,000,000	1,000,000	6,000,000	
8100-1001 Department of State Police Operat	265,234,501	286,616,142	285,816,142	1,120,000	286,936,142	
8200-0200 Municipal Police Training Committ	5,132,844	4,905,847	4,887,750	50,000	4,937,750	
8324-0000 Department of Fire Services Admin	24,115,065	20,878,067	20,799,781	3,113,600	23,913,381	
8700-0001 Military Division	10,347,171	9,862,787	9,862,787	50,000	9,912,787	
8900-0001 Department of Correction Facility (573,344,758	569,740,073	569,138,538	2,568,000	571,706,538	
8910-0108 Franklin Sheriff's Department	14,682,242	15,402,525	15,049,298	200,000	15,249,298	

These FY 2017 numbers do not include any MassBudget adjustments, unlike totals presented in prior FY 2017 *Monitors* or in the MassBudget Budget Browser.

For more information on Law & Public Safety proposals included in the House FY 2017 budget, see the Law & Public Safety section of MassBudget's HWM Budget Monitor [HERE](#).

Pensions

The House made no changes to the House Ways and Means (HWM) proposal regarding pension funding amounts. For information on pension funding proposals included in the House FY 2017 budget, see the Pension section of MassBudget's HWM Budget Monitor [HERE](#).

The House did adopt two changes to the rules governing when the Commonwealth will step in and take over underperforming public employee pension systems. There are 104 different public employee pension systems in Massachusetts, covering all public employees. These systems represent an assortment of different employee memberships, including memberships organized by city, town, county, school district, or state agency. The two largest of these 104 systems -- the Massachusetts State Teacher's Retirement System and the State Employees' Retirement System -- are required by law to have all of their assets invested in the state-managed Pension Reserves Investment Trust Fund (PRIT). (The component of the Boston City retirement system dedicated to Boston teachers' pensions also is required by law to invest its assets with the PRIM in the PRIT.) Roughly a third of the remaining pension systems choose to invest all of their assets with the PRIT, while another half of the systems choose to invest at least a portion of their assets with the PRIT.

The Public Employee Retirement Administration Commission (PERAC) is a state-level commission tasked with oversight of these 104 different pensions systems. Current state law requires that any system that has less than 65 percent of the assets required to fund its actuarial liabilities AND which has delivered an "average annual rate of return during the last 10 years that is at least two percentage points less than that of the PRIT Fund rate of return over the same period" will be declared by PERAC

to be underperforming and must transfer ownership and control of its assets, in perpetuity, to the Massachusetts Pension Reserves Investment Management Board (PRIM) for investment in the PRIT.

The House budget would alter existing law to allow systems to underperform the PRIT by 3 percentage points (instead of 2 percentage points) before requiring they be taken over by the PRIM. Additionally, the PRIM would maintain control of the underperforming system's assets only for 5 years -- rather than in perpetuity -- before returning control of the system's assets to the system's managing board.

Revenue

The House made no changes to the House Ways and Means (HWM) budget that alter the amount of revenue available for the budget. (For more information on revenue in the House budget proposal, see the HWM Budget Monitor [HERE](#).) The House, however, did approve two studies related to tax issues:

- In response to a proposed amendment to exempt Massachusetts municipalities from paying the motor fuels tax on the fuel they purchase for city/town use, the House instead approved a study on the issue. The study would be conducted by the Office of Administration and Finance (ANF) in collaboration with the Department of Revenue (DOR) and the Department of Transportation (DOT). The study is required, among other things, to examine impacts on state and local revenues and on transportation infrastructure, as well as examine distributional impacts on different income groups.
- In response to a proposed amendment to reduce the state Sales Tax from 6.25 percent to 5 percent, the House instead approved a study on the issue. The study would be conducted by ANF in collaboration with DOR. The study is required, among other things, to examine impacts on state and local economies, changes in employment levels, and distributional impacts among different income groups.

Non-Tax Revenue

On the floor during the budget debate, the House passed several amendments that could have an impact on non-tax revenues. Some of the changes in spending could result in slight changes to fees or other departmental revenues, and some changes in health care spending could bring in additional federal reimbursements, as approximately half of the state's MassHealth spending, in general, gets reimbursed the federal government. Increased spending in these areas can therefore increase non-tax revenues.

Also, the House added clarifying language identifying a source of revenue to fund state retiree health insurance. See the State Employee Health Insurance section of this *Budget Monitor*.

For a description of the HWM proposals for Non-Tax Revenue, see the HWM *Budget Monitor* [HERE](#).

Additional Line Items

The line items listed below were also amended during the FY 2017 House floor debate. These are additional items not included in the budget areas examined above.

ADDITIONAL LINE ITEMS AMENDED BY THE HOUSE

Line Item	FY 2016 Current	FY 2017 Governor	FY 2017 HWM	Amendments	FY 2017 House Final
0610-0050 Alcoholic Beverages Control Commission	2,341,489	2,271,489	2,271,489	100,000	2,371,489
0900-0100 State Ethics Commission	2,068,969	2,068,969	2,068,969	25,000	2,093,969
0920-0300 Office of Campaign and Political Finance	1,536,196	1,536,196	1,536,196	50,000	1,586,196
0940-0100 Mass. Commission Against Discrimination	2,898,657	2,898,657	2,898,657	150,000	3,048,657
0950-0000 Commission on the Status of Women	100,950	100,950	100,950	15,000	115,950
1107-2501 Disabled Persons Protection Commission	2,943,391	2,943,391	2,943,391	100,000	3,043,391
1599-2014 Victim Reserve	0	0	0	250,000	250,000
7000-9401 Regional Public Libraries Local Aid	9,938,482	9,883,482	9,883,482	250,000	10,133,482
7000-9501 Public Libraries Local Aid	9,029,000	9,000,000	9,000,000	500,000	9,500,000
7000-9508 Mass. Center for the Book	200,000	200,000	0	200,000	200,000