

## Conference Preview: Differences between the Senate and House Budgets for FY 2019

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### OVERVIEW

The House and Senate Budgets reflect similar values: expanding access to education, helping working families to make ends meet (with an expansion of the Earned Income Tax Credit), and helping families to find housing. Both budgets are also constrained by limited revenue and are not able to make progress in a number of important areas including making higher education more affordable and significantly improving our transportation systems. The list below highlights several of the substantial differences between the House and Senate budgets and the rest of this Monitor provides more detail on differences that the Legislature’s budget Conference Committee will have to reconcile.

- Education. Both branches made targeted new investments in education: the House proposed larger investments in early education and care, focused on quality, and the Senate proposed greater funding for local K-12 public schools. Neither branch proposed significant increases in higher education funding, continuing a pattern that has led to rising student costs and debt. The Senate includes a new provision, prompted by the sudden Mount Ida College closure that requires a college to give 120 days' notice to the Board of Higher Education (BHE) if it plans to shut down.
- Housing. The House proposes \$5.0 million for a new program to provide flexible funding to help individuals who are homeless to move into housing and \$100.0 million for the Massachusetts Rental Voucher Program (MRVP), \$2.5 million more than the Senate. But the House provides significantly less funding than the Senate for the Emergency Assistance account that provides shelter for low-income homeless families. The Senate creates a new \$2.7 million program to retrofit or create affordable housing for renters with disabilities. The Senate also proposes increases in Registry of Deeds fees to provide additional funding for the Community Preservation Act Trust Fund, which helps towns fund affordable housing, open space, and historic preservation.
- Health Care. The Senate budget includes a proposal – similar to one introduced by the Governor – to control costs of pharmaceuticals. It would allow the state to negotiate drug prices directly with manufacturers to obtain rebates for prescription drugs. The state could also impose a penalty against the manufacturer if the manufacturer were not to agree to a rebate and if the Administration were to find the manufacturer's prices excessive. The House budget includes more funding than the Senate's for pediatric hospitals, and for adult foster care and adult day health rates.

Both the House and Senate proposals include an increase in the state Earned Income Tax Credit (EITC). Research has shown that – in addition to encouraging people to work and helping families to make ends meet – the EITC improves health outcomes for mothers and children, and boosts children's academic performance and lifelong earnings (see MassBudget's "[A Credit to Health: The Health Effects of the Earned Income Tax Credit](#)" for more information).

Both branches also embrace a proposal by the Governor to increase funding for adult mental health services and to restructure and expand the primary adult services program. The goal of these reforms is to provide more coordinated, standardized, and consistent treatment that will better align with health care systems, and will be more comprehensive, particularly for people who also have substance use disorders.

The rest of this *Budget Monitor* describes major amendments adopted during the Senate budget debate and examines the differences between the House and Senate proposals. Links from the Table of Contents below allow readers to jump to specific sections. Each section also provides links to our online budget tools including our [Budget Browser](#) (which provides funding information for every line item in the state budget going back to FY 2001) and, where applicable, to our [Children's Budget](#). When the proposals track prior recommendations closely, we also provide links to the detailed descriptions of those proposals in our previous [Budget Monitors](#).

## EDUCATION

### Early Education & Care

During debate on the Fiscal Year (FY) 2019 budget, the Senate added just \$241,000 to early education and care accounts. The Senate amendments primarily provided targeted support to a handful of local programs. These changes bring the final Senate FY 2019 budget proposal to \$597.3 million, which is \$23.4 million lower than what was included in the House FY 2019 budget.

The House proposed \$20.0 million in funding to increase the rates paid by the state to child care providers. This line item, [Center-Based Child Care Rate Increase](#) received no funding in the Senate budget. Salary and benefit increases, along with professional development for early educators are central to improving the quality of care available for preschool kids.

Additionally, the House proposed a new line item, **Early Education and Care Provider Higher Education Opportunities**, funded at \$8.5 million which would also focus on teacher recruitment, training, advancement, and retention efforts. This item was not funded in the Senate Budget. For full detail on the House proposal, see [Analyzing the House Ways and Means Budget for FY 2019](#).

Though the Senate did not provide the same level of funding as the House for early education quality efforts, it did provide \$5.0 million to [Commonwealth Preschool Partnership Initiative](#), which did not receive funding in the House budget. This funding could help providers expand access to child care for more young children, particularly three-year-olds, and those with greater needs. For full detail, see [Analyzing the Senate Ways and Means Budget for FY 2019](#).

For full details on the differences between the final House and Senate budgets for early education, that will have to be reconciled by the joint House/Senate Conference Committee, see the table below.

## EARLY EDUCATION LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
3000-1000	Dept. of Early Ed. Administration	5,761,617	5,916,677	6,042,993	126,316
3000-1020	Quality Improvement	30,112,455	30,372,353	30,376,619	4,266
3000-1042	Center-Based Child Care Rate Increase	15,000,000	20,000,000	0	(20,000,000)
3000-2000	Child Care Resource & Referral Centers	6,675,311	7,175,311	8,675,311	1,500,000
3000-2050	Children's Trust Fund Operations	1,102,494	1,152,494	1,167,804	15,310
3000-3060	Supportive & TANF Childcare	222,098,540	235,764,117	235,814,117	50,000
3000-5000	Grants to Head Start Programs	9,100,000	9,600,000	9,100,000	(500,000)
3000-6025	Comm. Preschool Partnership Initiative	200,000	0	5,000,000	5,000,000
3000-7000	Healthy Families Home Visiting	14,350,685	14,686,187	14,900,000	213,813
3000-7050	Family Support & Engagement	13,541,999	13,742,000	13,442,000	(300,000)
3000-7066	EEC Provider Higher Ed. Opportunities	0	8,500,000	0	(8,500,000)
3000-7070	Reach Out & Read	1,000,000	1,000,000	0	(1,000,000)

For information on funding for early education programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## K-12 Education

During floor debate on the Fiscal Year (FY) 2019 budget, the Senate added \$18.3 million for K-12 education line items. Overall, the Senate provides somewhat more funding than the House for K-12 programs including Chapter 70 aid and grants.

In its FY 2019 proposal, the Senate provides \$4.92 billion for **Chapter 70 Education Aid and Reserves**, \$23.5 million more than the House. The Senate provides \$35.6 million more for K-12 grant programs.

Most of the additional funding in the Senate's Chapter 70 allocation is used to implement more recommendations of the 2015 Foundation Budget Review Commission (FBRC). While both the Senate and the House followed an FBRC recommendation to increase the funding for employee benefits, including health care, the Senate proposal also includes extra funds for English Language Learners (ELL) another area of focus of the FBRC. For detail, see [Analyzing the Senate Ways and Means Budget for FY 2019](#).

The Senate created two new line items through amendments on the FY 2019 budget. The first **Rural School Aid**, funded at \$1.5 million, would provide aid to rural school districts that are facing budget challenges, largely driven by declining enrollment. The grant would also require that rural districts consider ways to regionalize and pursue other efficiencies. Another Senate amendment adds \$6.4 million to [Regional School Transportation](#), which could also assist rural districts along with others that educate students across wider regions. The final Senate budget includes \$68.9 million for Regional School Transportation, 8.4 percent more than what the House approved.

The second line item added during Senate floor debate, **Summer Learning**, funded at \$500,000, would create a competitive grant to support comprehensive evidence-based summer learning opportunities,

particularly for low-income kids. The programs include academic support, college preparation, and career readiness activities. Summer learning programs can help address students backsliding on academic skills over the summer, a problem which particularly affects low-income youth who more often lack access to high-quality enrichment opportunities.

For full details on the differences between the final House and Senate budgets for K-12 education, that will have to be reconciled by the joint House/Senate Conference Committee, see the table below.

**K-12 EDUCATION LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House	Notes
1233-2401	Smart Growth Reimbursement (Chapter 40S	250,000	500,000	250,000	(250,000)	
1595-0115	Civics Education Trust Fund	0	0	1,507,000	1,507,000	
7009-1700	Education Information Technology Costs	17,891,649	18,191,631	18,230,637	39,006	
7009-6379	Executive Office of Education	2,016,937	2,046,150	2,046,319	169	
7009-6600	Early College Programs	0	0	1,750,000	1,750,000	
7010-0005	Dept. of Elementary & Secondary Education	14,103,767	11,823,711	13,458,745	1,635,034	
7010-0012	METCO	20,642,582	22,142,582	22,182,582	40,000	
7010-0033	Literacy Programs	1,696,907	1,756,545	1,686,726	(69,819)	*incl. adj.
7010-1192	Educational Improvement Project Grants	0	1,345,000	0	(1,345,000)	
7027-0019	Connecting Activities	3,554,000	4,118,499	4,900,000	781,501	
7027-1004	English Language Acquisition	855,494	2,250,000	1,550,002	(699,998)	*incl. adj.
7028-0031	Ed. Services in Institutional Settings	7,535,627	7,498,286	7,498,285	(1)	
7035-0002	Adult Basic Education	29,632,378	32,732,378	33,350,000	617,622	
7035-0006	Regional School Transportation	61,521,000	63,521,000	68,878,679	5,357,679	
7035-0008	Homeless Student Transportation	8,099,500	9,099,500	8,099,500	(1,000,000)	
7035-0035	AP Math & Science Programs	2,592,809	2,892,809	2,592,809	(300,000)	
7053-1909	School Lunch Program	5,314,176	5,314,176	5,324,176	10,000	
7053-1925	School Breakfast Program	4,666,445	4,708,455	4,666,445	(42,010)	
7061-0008	Chapter 70 Aid	4,746,953,715	4,871,530,948	4,907,573,321	36,042,373	
7061-0011	Education Reform Reserve	15,000,000	27,500,000	15,000,000	(12,500,000)	
7061-0012	Special Education Circuit Breaker	293,731,181	300,250,000	319,345,293	19,095,293	
7061-0029	Office of Ed. Quality & Accountability	890,322	891,954	891,956	2	
7061-0033	Public School Military Mitigation	1,400,000	500,000	1,300,000	800,000	
7061-9010	Charter School Reimbursement	83,000,000	90,000,000	100,000,000	10,000,000	
7061-9011	Innovation Schools	165,000	0	200,000	200,000	
7061-9200	Education Technology Program	520,481	522,978	524,492	1,514	
7061-9400	MCAS Administration	26,994,275	32,134,648	27,094,275	(5,040,373)	
7061-9401	Assessment Consortium	200,000	0	400,000	400,000	
7061-9406	College & Career Readiness Program	700,000	700,000	0	(700,000)	
7061-9408	Targeted Intervention	7,207,165	7,414,998	6,910,939	(504,059)	
7061-9611	After-School & Out-of-School Grants	3,525,000	3,121,923	3,648,009	526,086	
7061-9624	School of Excellence	1,400,000	1,400,000	1,500,000	100,000	
7061-9626	YouthBuild Grants	1,750,000	2,000,000	2,400,000	400,000	
7061-9810	Regionalization Bonus	56,920	0	56,920	56,920	
7061-9812	Child Sexual Abuse Prevention	150,000	150,000	400,000	250,000	
7061-9813	Rural School Aid	0	0	1,500,000	1,500,000	
7061-9814	Summer Learning	0	0	500,000	500,000	

\*Budget proposals sometimes shift the allocation of funding among line items. The chart above presents those proposals in the FY 2018 funding structure to make comparisons easier.

For information on funding for all education programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## Higher Education

During budget debate, the Senate adopted amendments to the Senate Ways and Means (SWM) Committee Fiscal Year (FY) 2019 budget for higher education programs totaling \$3.5 million. The final Senate budget provides \$1.20 billion in total funding for higher education – about the same as the House's FY 2019 budget proposal. It is also about the same as estimated FY 2018 spending, resulting in a decrease after accounting for inflation. While the totals in the Senate and House proposals are roughly the same, there are specific line item amounts that will have to be resolved by the budget Conference Committee. See below for a table of line items with funding differences.

The Senate also adopted a handful of amendments that, while not directly changing line item amounts in the FY 2019 budget, could nonetheless have an impact on higher education policy and spending.

- The Senate adopted language **requiring any institution of higher education in Massachusetts – public and private alike – to give 120 days' notice to the Board of Higher Education (BHE)** if it plans to shut down, merge with or acquire another institution, or open a branch campus. The same amendment calls for colleges and universities in Massachusetts to notify BHE within 14 days of "learning that it may not have the financial resources to sustain the quality of its education programs, support institutional improvements, or graduate its entering class." This follows the sudden announcement in April by Mount Ida College, a private four-year non-profit, that it would be closing after the 2017-18 academic year and selling its Newton campus (and its debt) to the University of Massachusetts-Amherst. Hundreds of current and newly admitted Mount Ida students were forced to make alternate plans for the 2018-19 year. At a hearing in May, the outgoing chair of Mount Ida's board told the Senate Post Audit and Oversight Committee that the board had known for years that the school was facing tight cash flow. Mount Ida did not announce this liquidity constraint for fear that if prospective students knew Mount Ida was on shaky financial footing, they would be less likely to enroll, which could have hastened the tuition-dependent school's closure. (For this reason, notice required by this section would be exempt from the state's Public Records Law.)
- The Senate followed the House in requiring that **funding for all centers and institutes at the University of Massachusetts-Boston (UMass-Boston) be maintained at FY 2018 levels.** (See the [Higher Education section of MassBudget's FY 2019 HWM Budget Monitor](#) for a discussion of UMass-Boston's planned funding reduction for 17 research centers and institutes.) The Senate, like the House, also includes language encouraging UMass to avoid cuts in future years to these centers and institutes. There is, however, no additional funding in the Senate budget associated with this requirement.
- The Senate adopted language creating a **commission on UMass-Boston debt.** UMass-Boston bears a significant debt burden – and will continue to face significant costs in the future – related to the repair, maintenance, improvement, and construction of its campus facilities. The proposed commission would consider how much of this debt "should either be reimbursed, paid off, and/or assumed by the Commonwealth instead of UMass-Boston."

- The Senate adopted language **banning state universities and UMass campuses from increasing student charges more than every five years** except as “necessary to adequately fund student education and services in rare and extraordinary circumstances.”
- Finally, the Senate adopted language creating a **commission to study debt-free and tuition- and fee-free public higher education**

**HIGHER EDUCATION LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House	Notes
1599-4417	E.J. Collins Jr. Center for Public Management	125,000	425,000	250,000	(175,000)	
1599-7114	UMass Center at Springfield	250,000	250,000	0	(250,000)	
4000-0020	Nursing and Allied Health Workforce Development	0	150,000	0	(150,000)	
7066-0000	Department of Higher Education	3,976,583	2,914,768	3,698,328	783,560	
7066-0009	Education	367,500	368,250	0	(368,250)	
7066-0015	Workforce Development Grants to Community Colleges	0	750,000	700,000	(50,000)	*Total Senate funding for this line item is \$1,450,000 in FY 2019. To make line item-level comparisons easier over time, MassBudget moves \$750,000 to line 7066-1221.
7066-0019	Dual Enrollment Grant and Subsidies	970,000	2,000,000	961,112	(1,038,888)	
7066-0020	Nursing and Allied Health Education Workforce Development	194,000	200,000	0	(200,000)	
7066-0025	Performance Management Set Aside	2,550,000	0	2,550,000	2,550,000	
7066-0036	STEM Starter Academy	4,250,000	4,750,000	0	(4,750,000)	
7066-0040	Adult College Transition Services	377,500	250,000	625,260	375,260	
7066-1129	SARA Implementation	0	0	180,000	180,000	
7066-1221	Community College Workforce Grants	750,000	0	750,000	750,000	*
7066-1400	State University Incentive Grants	0	2,502,688	0	(2,502,688)	
7066-9600	Inclusive Concurrent Enrollment	1,381,916	1,581,916	1,700,000	118,084	
7070-0065	Massachusetts State Scholarship Program	95,853,324	103,186,798	95,791,449	(7,395,349)	
7100-0700	Office of Dispute Resolution	750,000	750,000	990,000	240,000	
7100-0801	Innovation Commercialization Seed Fund	125,000	0	400,000	400,000	
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	0	(2,000,000)	
7100-4000	Massachusetts Community Colleges	0	2,750,637	0	(2,750,637)	
7109-0100	Bridgewater State University	43,877,968	43,877,968	45,419,315	1,541,347	**
7110-0100	Fitchburg State University	28,687,443	28,687,443	29,716,715	1,029,272	**
7112-0100	Framingham State University	27,772,368	27,772,368	29,549,574	1,777,206	**

## HIGHER EDUCATION LINE ITEMS WITH FUNDING DIFFERENCES (CONT.)

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House	Notes
7113-0100	MA College of Liberal Arts	16,112,713	16,112,713	16,606,786	494,073	**
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	75,000	0	75,000	75,000	
7114-0100	Salem State University	43,510,047	43,510,047	45,065,969	1,555,922	**
7115-0100	Westfield State University	26,886,963	26,911,963	27,909,964	998,001	**
7116-0100	Worcester State University	26,069,976	26,069,976	27,002,331	932,355	**
7117-0100	Massachusetts College of Art	18,078,201	18,078,201	18,711,090	632,889	
7118-0100	Massachusetts Maritime Academy	16,358,059	16,358,059	16,929,177	571,118	
7502-0100	Berkshire Community College	10,846,008	10,846,008	11,166,278	320,270	**
7503-0100	Bristol Community College	20,499,102	20,499,102	21,066,052	566,950	**
7504-0100	Cape Cod Community College	11,996,578	11,996,578	12,334,423	337,845	**
7505-0100	Greenfield Community College	10,474,875	10,474,876	10,677,428	202,552	**
7506-0100	Holyoke Community College	19,915,723	19,915,723	20,574,409	658,686	**
7507-0100	Massachusetts Bay Community College	15,029,222	15,029,222	15,501,975	472,753	**
7508-0100	Massasoit Community College	20,765,575	20,765,575	21,479,041	713,466	**
7509-0100	Mount Wachusett Community College	14,432,043	14,432,043	14,806,353	374,310	**
7509-0101	Brewer Center for Civic Learning and Community Engagement	100,000	100,000	150,000	50,000	
7510-0100	Northern Essex Community College	19,476,313	19,476,313	20,038,735	562,422	**
7511-0100	North Shore Community College	21,415,085	21,415,085	22,074,026	658,941	**
7512-0100	Quinsigamond Community College	20,551,973	20,551,973	21,315,027	763,054	**
7514-0100	Springfield Technical Community College	24,844,143	24,844,143	25,614,244	770,101	**
7515-0100	Roxbury Community College	10,623,766	10,623,766	10,960,216	336,450	
7516-0100	Middlesex Community College	23,079,882	23,079,882	23,792,018	712,136	**
7518-0100	Bunker Hill Community College	25,947,933	25,947,933	26,868,252	920,319	
7518-0120	PACE Initiative	100,000	200,000	0	(200,000)	
7520-0425	Lyme Disease PrEP	0	0	1,000,000	1,000,000	

\*Budget proposals sometimes shift the allocation of funding among line items. The chart above presents those proposals in the FY 2018 funding structure to make comparisons easier.

\*\*MassBudget totals subtract tuition remitted by campuses back to the General Fund from their state appropriation. This is undertaken because tuition sent back to the state is not available for campus operations and has the same effect as reduced state funding.

For information on funding for all higher education line items going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## ENVIRONMENT & RECREATION

During floor debate, the Senate added \$3.4 million in amendments to environment and recreation programs. Many of these amendments provided funding for environment and recreation projects located throughout the state. The final Senate budget of \$211.4 million is \$1.4 million below the amount provided in the House budget. The budget Conference Committee will meet to reconcile differences

between the two budgets. A full list of differences in funding for environment and recreation programs is listed, by subcategory, in tables at the end of this section.

One notable difference between the House and Senate budgets is funding for the **Department of Environmental Protection (DEP)**. In FY 2016, DEP lost over 100 employees as part of the state's early retirement incentive program. The House budget provides DEP with \$29.1 million, an increase of \$4.4 million over FY 2018 which could allow DEP to hire additional staff to help with environmental planning, permitting, compliance and other activities. The Senate budget provides about the same level of funding for FY 2019 as DEP received for FY 2018.

Another difference is that the Senate proposes an increase in state filing fees at the Registry of Deeds to increase funding for the **Community Preservation Act (CPA) Trust Fund**. The CPA Trust Fund provides a state match to help fund local initiatives including open space and outdoor recreation facilities in municipalities that have adopted the CPA. For a full discussion of this, please see the Local Aid section of this *Budget Monitor*.

#### ENVIRONMENT LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
2000-0100	Exec. Office of Energy & Environmental Affairs Admin.	8,196,322	9,415,558	9,445,558	30,000
2000-1700	Energy and Environment IT Costs	10,309,347	9,146,345	10,548,386	1,402,041
2030-1000	Environmental Law Enforcement	9,776,081	10,131,699	10,801,428	669,729
2200-0100	Department of Environmental Protection Administration	24,733,484	29,105,000	24,712,344	(4,392,656)
2200-0107	Recycling and Solid Waste Master Plan Operations	420,750	416,542	500,000	83,458
2200-0109	Compliance and Permitting	2,400,750	2,370,736	2,500,000	129,264
2220-2220	Clean Air Act	609,247	600,342	850,000	249,658
2220-2221	Clean Air Act Operating Permit and Compliance Program	1,302,054	1,296,473	1,500,000	203,527
2250-2000	Safe Drinking Water Act	2,137,185	1,960,775	2,200,000	239,225
2260-8870	Hazardous Waste Cleanup Program	12,324,125	12,216,796	13,000,000	783,204
2260-8872	Brownfields Site Audit Program	1,178,719	1,161,633	1,165,429	3,796
7006-1003	Department of Energy Resources Assessment	3,651,232	3,851,488	3,858,778	7,290

## FISH &amp; GAME LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
2300-0100	Department of Fish & Game Admin.	2,029,079	932,376	933,817	1,441
2300-0101	Riverways Protection Restoration	630,577	900,156	1,255,156	355,000
2310-0200	Div. of Fisheries & Wildlife Administration	14,985,118	15,164,946	15,150,179	(14,767)
2310-0300	Natural Heritage & Endangered Species Program	250,000	150,000	220,035	70,035
2310-0316	Wildlife Habitat Purchase	1,500,000	1,900,000	1,500,000	(400,000)
2320-0100	Fishing and Boating Access	540,224	572,636	573,392	756
2330-0100	Division of Marine Fisheries Administration	6,511,649	6,884,735	6,514,289	(370,446)
2330-0300	Saltwater Sportfish Licensing	2,306,079	1,398,837	1,400,517	1,680

## PARKS &amp; RECREATION LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
2800-0100	Department of Conservation and Recreation	4,671,626	4,684,615	4,150,126	(534,489)
2800-0101	Watershed Management Program	962,526	1,100,000	919,803	(180,197)
2800-0501	DCR Seasonals	15,560,192	15,990,493	16,017,412	26,919
2800-0700	Office of Dam Safety	647,192	770,361	470,002	(300,359)
2810-0100	State Parks and Recreation	37,163,712	40,000,000	40,220,092	220,092
2810-0122	State Parks Special Projects	0	2,520,000	2,805,000	285,000

\*Budget proposals sometimes shift the allocation of funding among line items. The chart above presents those proposals in the FY 2018 funding structure to make comparisons easier.

For information on funding for environment & recreation programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## HEALTH CARE

### MassHealth (Medicaid) and Health Reform

The Commonwealth provides health insurance to about 1.9 million people, including more than 650,000 – close to half – of the state's children. In addition, the state budget funds payments to health providers, such as hospitals that serve large numbers of low-income patients and nursing homes, to help pay for care for patients on publicly subsidized health insurance. During floor debate on the Senate's Fiscal Year (FY) 2019 budget, the Senate added \$5.6 million to proposed funding for MassHealth and Health Reform, which brought the Senate funding level to \$17.49 billion, \$97.2 million less than in the House proposal, largely due to differences in provider payments and assumptions about pharmaceutical costs. There are still many line items with funding differences that will have to be resolved by the budget Conference Committee. See table below for a list of line items with funding differences.

## MassHealth Program and Administration

During floor debate, the Senate added \$5.6 million to funding for the MassHealth program and its administration, with \$4.8 million for the MassHealth program, and \$758,000 for program administration (see table). These are gross totals, and do not reflect the impact of federal revenues on these spending proposals. (“Net costs” reflect just the state costs after subtracting federal reimbursements.) Neither the House nor the Senate followed the Governor’s recommendation to transfer the costs of some MassHealth members from the MassHealth budget to the **Health Connector** as funded by the Commonwealth Care Trust Fund (see discussion below).

The Senate MassHealth budget differs from the House proposal largely in two ways. The Senate and House budgets differ in their funding for supplemental payments, and the Senate budget is lower due to their anticipation of lower spending on pharmaceuticals as a result of a new strategy to control pharmaceutical costs (discussed more below.)

### MassHealth (Medicaid) and Health Reform

	FY 2018 Current	FY 2019 Governor	FY 2019 House	FY 2019 Senate
<b>MassHealth</b>				
MassHealth Programs	15,832,933,552	16,134,592,329	16,444,942,329	16,347,616,489
MassHealth Administration	159,582,373	160,129,599	160,627,269	161,038,044
<b>SUBTOTAL</b>	<b>15,992,515,925</b>	<b>16,294,721,928</b>	<b>16,605,569,598</b>	<b>16,508,654,533</b>
<b>Commonwealth Care Trust Fund</b>				
Tobacco Excise Revenue Transfer	109,506,838	128,534,805	128,534,805	128,534,805
Transfer to Comm. Care Trust	0	130,772,892	45,772,939	45,772,892
<b>SUBTOTAL</b>	<b>109,506,838</b>	<b>259,307,697</b>	<b>174,307,744</b>	<b>174,307,697</b>
<b>TOTAL</b>	<b>16,102,022,763</b>	<b>16,554,029,625</b>	<b>16,779,877,342</b>	<b>16,682,962,230</b>

These MassHealth totals differ from totals presented by the Legislature, as MassBudget’s totals continue to include the costs of the Community Choices program (\$228.2 million) for the purposes of year-to-year comparisons, which the Legislature and the Administration include in their funding totals for the Department of Elder Affairs.

Unlike the House, the Senate budget includes a proposal – similar to one originally introduced by the Governor – that would work towards reducing the increasing costs of pharmaceuticals. The Senate proposal would allow the state to negotiate drug prices directly with manufacturers to obtain rebates for prescription drugs. The Administration could impose a penalty against the manufacturer if the manufacturer were not to agree to a rebate, and if the Administration were to find the manufacturer’s prices excessive. The Senate’s budget proposal sets an annual prescription drug spending target, aiming to reduce the state’s share of pharmaceutical spending by at least 20 percent from the previous year. Neither the House nor the Senate follow the Governor’s recommendation to create what is known as a “closed formulary,” limiting the medications MassHealth would cover.

Furthermore, neither the Senate nor the House incorporate the Governor’s proposal to shift some low-income adults from MassHealth coverage to ConnectorCare at the Health Connector. To reduce costs to the state, the Governor had proposed moving 140,000 low-income adults off MassHealth coverage and into subsidized commercial coverage funded through the Commonwealth Care Trust Fund and the

Health Connector (“ConnectorCare”). The MassHealth funding table above includes funding for the Commonwealth Care Trust Fund in order to more accurately align the Governor’s funding proposal that includes this transfer with the proposals from the House and Senate that do not.

The House overall provides \$10.0 million more (\$365.4 million) than the Senate (\$355.4 million) for nursing facility rates. However, during floor debate, the Senate added \$2.8 million to increased wages for direct care workers at nursing homes, and brings this designated funding total (“earmark”) to the same amount as in the House budget, \$38.3 million. The Senate budget also includes language requiring the Administration to report on the expenditure of these wage increases, and to recoup any unspent or inappropriately spent funds.

During floor debate, the Senate also added a provision requiring the preparation of a report on pediatric patients requiring continuous skilled nursing care, in order to evaluate the unmet health care needs of medically complex and fragile children.

Other differences between the Senate and House budget proposals include elements that are in the Senate budget but not in the House budget:

- \$4.0 million in funding for increased rates for **outpatient and diversionary adult behavioral health**. This total includes an additional \$2.0 million added by the Senate during floor debate.
- \$2.0 million in additional funding for increased rates for **children’s behavioral health**
- \$1.0 million to cover the costs of the first month of expanding **adult dental coverage** to include periodontics (starting June 2019).
- \$150,000 for the **Academic Detailing Program**, which provides information to prescribers from unbiased academic or non-commercial educators. This program is designed to provide an alternative to the information provided by pharmaceutical salespeople about the efficacy of prescription medications. Although not a new program, there is no funding for this in the current FY 2018 budget either.

The House budget includes several elements that are not in the Senate budget:

- \$14.8 million in **supplemental payments for pediatric hospitals**.
- \$4.0 million total in rate increases for **adult foster care** and **adult day health**.

### Other Health Subsidies and Related Spending

The Senate and House budgets also include funding for other supplemental payments to health safety net providers, funding for other subsidized health programs, and other administrative and operational supports. In the table below, the totals for the Medical Assistance Trust show current budgeted appropriations. The timing of operating transfers into this trust, which are made up of provider assessments and federal revenues, do not align with the state fiscal year. The funding differences from year to year for other trusts also in part reflect timing discrepancies or changing requirements based on federal Medicaid waivers. The apparent large difference between FY 2018 and FY 2019 is simply due to

the timing of the transfers. There will likely not be a significant difference in spending from this trust for FY 2019 compared to FY 2018.

### Other Health Subsidies and Related Spending

	FY 2018 Current	FY 2019 Governor	FY 2019 House	FY 2019 Senate
<b>Other Health Subsidies</b>				
Prescription Advantage	16,929,054	16,939,784	16,939,784	16,939,784
<b>SUBTOTAL</b>	<b>16,929,054</b>	<b>16,939,784</b>	<b>16,939,784</b>	<b>16,939,784</b>
<b>Transfers into Trusts</b>				
Medical Assistance Trust	747,100,000	452,450,000	452,450,000	452,450,000
Safety Net Provider Trust	0	167,640,000	167,640,000	167,640,000
Delivery System Transformation Initiative	186,649,333	0	0	0
Substance Abuse Trust	47,000,000	0	0	0
<b>SUBTOTAL</b>	<b>980,749,333</b>	<b>620,090,000</b>	<b>620,090,000</b>	<b>620,090,000</b>
<b>Other Administration and Operations</b>				
Center for Health Info. & APCD	28,306,406	28,181,406	28,181,406	28,181,406
Information Technology	124,870,082	102,764,307	102,736,495	102,264,307
Health Connector Operations	17,925,694	16,775,216	16,775,216	16,775,216
Health Information Trust	19,153,272	19,153,272	10,000,000	10,000,000
Other Health Finance	9,541,494	9,602,936	9,830,724	9,982,416
<b>SUBTOTAL</b>	<b>199,796,948</b>	<b>176,477,137</b>	<b>167,523,841</b>	<b>167,203,345</b>

The Senate and House budget proposals include payments to health safety net providers through a variety of trusts, funded by a combination of operating transfer appropriations, re-distributed assessments on providers, and federal reimbursements. For example, with the roll out of Accountable Care Organizations this year, funding for the **Delivery Systems Transformation Trust** is no longer needed, and the Senate budget includes language to dissolve this trust. The Senate and House budgets create a new trust, the **Safety Net Provider Trust**, funded with \$167.6 million to provide supplemental payments to health care providers based on a new initiative in the most recent Medicaid waiver.

The Senate and House budgets incorporate proposals to implement expanded and improved behavioral health and expanded **substance use disorder** prevention and treatment. In FY 2018, the state dedicated \$47.0 million to a new trust fund to support substance use treatment, supported by federal reimbursement for the MassHealth program. The Governor's proposal noted that the Administration plans to spend \$30.0 million from this FY 2018 allocation in FY 2019. The Administration also expects that with this year's implementation of the restructuring of MassHealth into Accountable Care Organizations, care coordinators will be responsible for fully integrating and aligning behavioral health services with medical care.

To support the operations of Massachusetts' health system, the Senate and House budgets both include \$16.8 million for the state's **health insurance eligibility** system at the Health Connector. There's also \$10.0 million for the **Health Information Technology Trust** in the Senate budget, \$9.2 million less than

proposed by the Governor. Earlier in May, supplemental budget legislation for FY 2018 added \$15.0 million for this trust as well.

The Senate adopted an amendment to create a new tax credit (not in the House Budget) to offset costs for businesses that are now paying both federal and state assessments to cover the costs of health insurance. These assessments were created under national and state health reform initiatives to encourage employers to provide health insurance for their employees or otherwise help support the costs of publicly-supported health insurance. The Senate also added language during floor debate that would allow a “hardship exemption” for employers encountering financial difficulty in covering the increased payment for the state assessment.

#### MASHEALTH (MEDICAID) AND HEALTH REFORM LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
1450-1266	Academic Detailing Program	0	0	150,000	150,000
1595-5819	Commonwealth Care Trust Fund	0	45,772,939	45,772,892	(47)
4000-0014	Edward Kennedy Community Health Center	100,000	0	200,000	200,000
4000-0300	Exec. Office of Health and Human Services	102,682,373	103,877,269	104,038,044	160,775
4000-0328	State Plan Amendment Support	50,000	0	50,000	50,000
4000-0500	MassHealth Managed Care	5,553,251,863	5,759,010,341	5,695,714,181	(63,296,160)
4000-0601	MassHealth Senior Care	3,520,335,443	3,587,516,725	3,583,516,725	(4,000,000)
4000-0641	MassHealth Nursing Home Supplemental F	352,600,000	365,400,000	355,400,000	(10,000,000)
4000-0700	MassHealth Fee-for-Service Payments	2,187,898,930	2,641,228,033	2,630,178,033	(11,050,000)
4000-0940	ACA Expansion Populations	2,238,691,278	2,138,679,253	2,127,699,573	(10,979,680)
4000-0950	Children's Behavioral Health Initiative	247,337,564	254,757,691	256,757,691	2,000,000
4000-1420	Medicare Part D Phased Down Contribution	441,754,986	425,567,964	425,567,963	(1)
4000-1425	Hutchinson Settlement	71,730,289	100,019,725	100,019,726	1
4000-1700	Health and Human Services IT Costs	124,870,082	102,736,495	102,264,307	(472,188)
7006-0029	Health Care Access Bureau Assessment	1,062,485	1,060,793	1,062,485	1,692

For information on funding for all MassHealth and Health Reform programs going back to FY 2001, please see MassBudget’s *Budget Browser* [here](#).

### Mental Health

The Fiscal Year (FY) 2019 Senate budget includes \$876.2 million for mental health programs. During floor debate, the Senate added \$3.0 million to the Senate Ways and Means Committee’s original proposal, bringing the total to \$5.6 million above the House proposal. All differences between the House and Senate proposals will need to be resolved by the Legislature’s budgetary Conference Committee before the beginning of the 2019 fiscal year. A listing of the line items with funding differences is in the table below.

Strengthening the state’s supports for behavioral health services has been a priority for both the Governor and the Legislature, and there are behavioral health initiatives incorporated into funding recommendations for the Department of Mental Health, as well as funding for MassHealth, the

Department of Public Health, and funding at the Department of Correction (included in the “Law Enforcement” section of this *Budget Monitor*) and in funding within education programs as well.

During floor debate, the Senate added \$346,000 for **Child and Adolescent Mental Health**, bringing total funding to \$92.5 million, just above FY 2018 funding levels, and \$1.9 million above the House proposal. Of this total, the Senate designates \$3.9 million for the **Massachusetts Child Psychiatry Access Project (MCPAP)** – \$275,000 more than recommended by the House, and \$175,000 above the current FY 2018 budget. MCPAP is an innovative program that improves access to treatment for children with behavioral health needs by making psychiatrists available to provide consultation for primary care providers across Massachusetts. Unlike the House, the Senate proposal designates (“earmarks”) \$675,000 to continue the expansion of MCPAP to include consultation on services addressing mental health concerns of pregnant and postpartum women. This is an increase from \$500,000 in the current FY 2018 budget. Moreover, the Senate adds language expanding these services to provide consultation on substance use disorders in pregnant and postpartum women.

The Senate budget proposal also includes \$2.0 million dedicated to case management services, for enhanced services for older adolescents and young adults, for consultation with early education and care providers, and for recommendations to expand early mental health identification and prevention programming.

The Senate added \$815,000 to **Adult Mental Health** services, including \$250,000 for services for immigrants and refugees who have experienced torture or trauma (compared to the House recommendation of \$150,000 for these services); and \$500,000 for elder behavioral health (not in the House proposal). This brings the total to \$483.7 million, 25.0 percent more than current FY 2018 funding. (This total includes an adjustment, see table below.) Although there are a number of language differences in the House and Senate budget proposals, both the Senate and the House support the Governor’s recommendation to restructure and expand the primary adult services program (formerly known as Community Based Flexible Services) into a different model called **Adult Community Clinical Services (ACCS)**. The Administration has stated that, when implemented, this new model will provide more coordinated, standardized, and consistent treatment that will better align with health care systems, and will be more comprehensive, particularly for people who also have substance use disorders.

**MENTAL HEALTH LINE ITEMS WITH FUNDING DIFFERENCES OR ADJUSTMENTS**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House	Notes
5011-0100	Department of Mental Health Admin.	27,408,942	27,911,541	27,917,805	6,264	
5042-5000	Child and Adolescent Mental Health	91,738,321	90,625,078	92,542,039	1,916,961	
5046-0000	Adult Mental Health and Supports	387,080,579	483,118,033	483,735,614	617,581	<i>*Incl. adj.</i>
5046-0006	Adult Community-Based Placements	4,000,000	4,000,000	4,000,000	0	<i>*Incl. adj.</i>
5047-0001	Emergency Services	24,101,834	24,103,309	24,103,661	352	
5055-0000	Forensic Services Program	9,232,517	9,296,840	10,797,407	1,500,567	
5095-0015	Inpatient and Community Based	205,623,406	208,230,158	209,749,576	1,519,418	

\*Budget proposals sometimes shift the allocation of funding among line items. The chart above presents those proposals in the FY 2018 funding structure to make comparisons easier.

For information on funding for all Mental Health programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## Public Health

The Fiscal Year (FY) 2019 Senate budget includes \$646.4 million for public health programs, \$4.1 million more than the \$642.3 million recommended by the House. As detailed below, these totals include some new public health initiatives not administered by the Department of Public Health (DPH), but that are closely aligned with existing public health programs.

During floor debate, the Senate added \$7.8 million to its proposal, mostly to support specific local public health initiatives for programs such as substance misuse and addiction treatment, youth engagement and violence prevention, community health centers, or health promotion and prevention. For a list of line items with funding differences, see table below.

Consistent with the Legislature's continuing commitment to direct funding to address the various public health challenges associated with substance use disorders, the Senate during floor debate added \$1.2 million in additional funding to DPH substance use disorder prevention and treatment programs. This total includes \$1.1 million in additional funding for **Substance Abuse Grants**, mostly targeted to a variety of local programs, as well as \$20,000 for the Nasal Narcan Pilot Expansion, and \$50,000 for a new line item that would direct the Department of Elder Affairs and the University of Massachusetts Medical School to review the impact of opioid use on grandparents and other kin raising related children.

Both the House and the Senate propose transferring the funding for **Recovery High Schools** from DPH to the Department of Elementary and Secondary Education. MassBudget transfers this funding back to DPH in this analysis for more accurate across-year comparisons of funding. These therapeutic high schools offer specialized programming for students struggling with or recovering from substance misuse disorders. Unlike the House, the Senate budget includes language that would provide reimbursement to districts for the transportation costs of these students to school, treating them as regional schools. The Senate also increases funding for regional school transportation (see K-12 Education section of this *Budget Monitor*.)

Although not part of the FY 2019 budget process, the Legislature recently passed supplemental funding for FY 2018 providing \$2.0 million for a marijuana public awareness campaign, run by DPH in consultation with the state's new Cannabis Control Commission. This campaign would focus on informing the public about responsible marijuana use, in particular to reduce marijuana usage by young people.

During floor debate, the Senate added \$850,000 to [School-Based Health Programs](#), bringing the total to \$12.6 million, \$547,000 above FY 2018 budget totals. The Senate added \$250,000 to support the development of school-based **Bridge programs** to help students who have had prolonged absences from school due to hospitalization for physical or mental health care keep on track to graduate, and the House includes \$100,000 for these programs. The Senate also included language designating \$500,000 of this total to support the opening of five new **school-based health centers** across the Commonwealth. The House budget does not include this specified funding or this language.

The Senate also added a total of just over \$3.9 million to funding for grants to support youth engagement and violence prevention programs, including \$45,000 for the [Safe and Successful Youth Initiative](#) and just under \$3.9 million for the [Youth-at-Risk Matching Grants](#). Even with these amendments, total funding for these programs is 2.5 percent less than in the House proposal.

Another notable difference is that the Senate provides \$37.3 million for [Domestic Violence and Sexual Assault Prevention Services](#), \$2.7 million more than the House. This total includes \$175,000 added on the floor to support programming in southeastern Massachusetts to prevent relationship violence. Overall, funding in the line item supports the state's network of 17 regional rape crisis centers, as well as intimate partner abuse prevention services, and support for victims of and witnesses to domestic violence.

A new Senate initiative (not included in the House proposal) creates a **Newborn Health and Safe Sleep Pilot Program** to help reduce infant mortality rates in the Commonwealth. This initiative would provide "baby boxes" – a box lined with a firm mattress and fitted sheet that would be a safe sleeping space for a newborn, and that would contain other newborn infant care essentials. This program would also include a parent education component on the accepted rules for infant "safe sleep."

**PUBLIC HEALTH LINE ITEMS WITH FUNDING DIFFERENCES AND ADJUSTMENTS**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House	Notes
4000-0005	Safe and Successful Youth	7,320,000	8,125,000	7,045,000	(1,080,000)	
4000-0009	Office of Health Equity	0	100,000	0	(100,000)	
4510-0100	DPH Operations	17,438,231	17,425,813	17,650,781	224,968	
4510-0110	Community Health Centers	1,467,354	1,003,653	878,653	(125,000)	
4510-0600	Environmental Health	3,688,322	3,800,666	3,905,666	105,000	
4510-0710	Health Care Quality and Improvement	10,634,252	11,347,647	11,297,648	(49,999)	
4510-0722	Board of Registration in Pharmacy	1,129,290	1,118,929	1,118,782	(147)	
4510-0723	Bd. of Regis. in Medicine and Acupuncture	165,703	152,775	152,543	(232)	
4510-3010	Down Syndrome Clinic	100,000	0	150,000	150,000	
4512-0200	Bur. of Substance Addiction Svcs.	132,575,888	137,173,457	141,783,457	4,610,000	
4512-0202	Secure Treatment Facilities	1,940,000	5,000,000	1,940,000	(3,060,000)	
4512-0204	Nasal Narcan Pilot Expansion	970,000	1,000,000	990,000	(10,000)	
4512-0205	Substance Abuse Grants	980,000	2,395,000	1,564,000	(831,000)	
4512-0211	Recovery High Schools	3,600,000	2,475,000	3,100,000	625,000	*Incl. adj.
4512-0500	Dental Health Services	2,022,353	1,725,016	2,025,016	300,000	
4513-1000	Family Health Services	5,711,509	6,300,000	5,711,509	(588,491)	
4513-1023	Newborn Hearing Screening Program	80,817	81,543	80,453	(1,090)	
4513-1026	Suicide Prevention and Intervention	4,290,051	4,390,788	4,190,788	(200,000)	
4513-1098	Services to Survivors of Homicide Victims	200,000	200,000	0	(200,000)	
4513-1111	Health Promotion and Disease Prevention	4,110,977	3,884,369	3,659,369	(225,000)	
4513-1121	Stroke Treatment and Prevention	200,000	0	500,000	500,000	
4513-1130	Domestic Violence and Sexual Assault Prev	31,355,559	34,621,882	37,286,883	2,665,001	
4513-1131	Healthy Relationships Grant Program	50,000	150,000	0	(150,000)	
4518-0200	Vital Records	615,693	625,213	625,215	2	
4530-9000	Teenage Pregnancy Prevention Services	2,336,003	3,000,000	2,494,872	(505,128)	
4590-0250	School-Based Health Programs	12,069,395	12,090,955	12,615,955	525,000	
4590-0300	Tobacco Prevention and Cessation	3,718,862	4,218,872	3,358,872	(860,000)	
4590-0915	Public Health Hospitals	155,400,383	157,407,572	158,104,041	696,469	
4590-0925	Prostate Cancer Research Program	550,000	800,000	650,000	(150,000)	
4590-1503	Pediatric Palliative Care	2,606,334	3,006,334	3,816,053	809,719	
4590-1506	Violence Prevention Grants	1,337,124	1,500,000	2,000,000	500,000	
4590-1507	Youth At-Risk Matching Grants	3,765,000	4,120,000	4,358,151	238,151	
4590-2010	Study on Opioid Impact on Kinship Care	0	0	50,000	50,000	
7061-9607	Recovery High Schools	0	0	0	0	*Incl. adj.

\*Budget proposals sometimes shift the allocation of funding among line items. The chart above presents those proposals in the FY 2018 funding structure to make comparisons easier.

For information on funding for all Public Health programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## State Employee Health Insurance

The Senate's Fiscal Year (FY) 2019 budget proposal includes a total of \$1.59 billion to cover the costs of health insurance for state employees. The total includes coverage for current employees as well as retirees (discussed more below). There are only minor funding differences between the Senate and House budget proposals, shown in the table below. The Legislature's budgetary Conference Committee will need to resolve these differences before the beginning of the fiscal year on July 1.

During floor debate, the Senate added an amendment reforming the composition and conduct of the Group Insurance Commission. The Senate's language notably adds a requirement that the commission include members with expertise in behavioral health care delivery, and also requires that the commission provide a report on changes to public procurement and open meeting procedures in the context of its own deliberations. The House budget did not include such language.

### STATE EMPLOYEE HEALTH INSURANCE LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
1108-5100	Group Insurance Commission	4,154,372	4,175,898	4,181,049	5,151
1750-0300	Contrib. to Union Dental and Vision Insur.	30,911,194	31,093,194	30,893,194	(200,000)

### State Retiree Benefits

The state has adopted a schedule to move towards full funding of health and other (non-pension) post-employment benefits ("OPEB") for retirees. The Commonwealth funds the current and future costs of OPEB through a variety of transfers to the State Retiree Benefits Trust. The Senate and House proposals both include \$441.2 million in an operating transfer directed to the State Retiree Benefits Trust.

Moreover, in order to fully fund the cost of future retirees' benefits, in FY 2012 the state decided to dedicate an increasing share of its annual Master Tobacco Settlement award to the State Retiree Benefits Trust. The intent was to use 70 percent of the award in FY 2019, which would be \$175.9 million. However, instead of transferring \$175.9 million, the Senate budget, like the House budget, proposes transferring an amount equivalent to just 10 percent of the Tobacco Settlement award – \$25.1 million – into the State Retiree Benefits Trust to fund OPEB. Language in the budget states that this transfer would come from unexpended debt payments reverted to the General Fund or, if those reversions are insufficient, the proposals make the transfer from the Master Tobacco Settlement money deposited into the General Fund. This total is \$150.7 million less than the amount indicated for FY 2019 in the statute.

The House budget also transfers an additional \$4.4 million from excess capital gains tax revenue initially transferred into the Stabilization Fund to support the State Retiree Benefits Trust, bringing the transfer total to \$29.5 million. The Senate budget also appears to count on putting \$4.4 million into the Trust, but does not specify the mechanism for that transfer.

For information on funding for State Employee Health Insurance going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## HUMAN SERVICES

### Child Welfare

The Fiscal Year (FY) 2019 Senate budget includes \$1.01 billion for child welfare programs, \$15.9 million more than the House proposal. During its debate, the Senate added \$660,000 to its FY 2019 proposal. For a full list of differences between the House and Senate proposals that will have to be reconciled by the joint House/Senate Conference Committee, see the table below.

The Senate adopted an amendment providing \$660,000 more for the **foster care and adoption** line item, bringing this account to \$297.7 million, essentially the same as the House proposal and \$7.7 million more than current FY 2018 levels.

Other accounts related to child welfare programs remain the same following Senate debate. Read more about the Senate's budget proposal for child welfare programs in our *Budget Monitor* on the Senate Ways and Means Committee budget [here](#).

#### CHILD WELFARE LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
4800-0015	Clinical Support Services and Operations	98,384,611	102,371,158	102,778,558	407,400
4800-0025	Foster Care Review	4,142,546	4,196,686	4,197,923	1,237
4800-0030	DCF Local and Regional Management of Services	5,350,000	0	6,672,922	6,672,922
4800-0036	Sexual Abuse Intervention Network	699,547	699,158	699,547	389
4800-0038	Svcs for Children and Families (Foster Care/Adoptior	289,964,283	297,706,577	297,666,167	(40,410)
4800-0040	Family Support and Stabilization	47,642,955	49,411,855	50,500,000	1,088,145
4800-0058	Foster Care Parent Outreach	250,000	250,000	750,000	500,000
4800-0200	DCF Family Resource Centers	9,731,116	7,781,116	15,050,000	7,268,884
4800-1100	Social Workers/Case Management	236,811,034	236,811,035	236,811,034	(1)

For information on funding for child welfare programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

### Disability Services

The Fiscal Year (FY) 2019 Senate budget includes \$2.00 billion for disability services, essentially the same as the House proposal. During floor debate, the Senate added \$1.0 million for disability services to its proposal. For a full list of differences between the House and Senate proposals, that will have to be reconciled by the joint House/Senate Conference Committee, see the table below.

Disability services include job training programs and community-based supports for people with disabilities and their families.

The Senate adopted a proposal for \$500,000 more in the **Transportation Services** account. This brings the total proposed funding to \$24.3 million, which is \$500,000 more than the House proposal.

#### DISABILITY SERVICES LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
4110-1000	Community Services for the Blind	4,175,682	4,511,386	6,421,917	1,910,531
4110-2000	Turning 22 Program - MCB	13,575,558	13,714,924	13,714,942	18
4110-3010	Vocational Rehabilitation for the Blind	3,340,735	3,341,100	3,340,735	(365)
4120-0200	Independent Living Centers	6,046,117	6,296,117	7,146,117	850,000
4120-1000	Massachusetts Rehabilitation Commission	346,486	351,426	351,425	(1)
4120-2000	Vocational Rehabilitation for the Disabled	10,315,455	10,419,052	10,419,054	2
4120-3000	Employment Assistance	2,188,102	2,188,800	2,188,801	1
4120-4000	Independent Living Asstce for Multi Disabled	9,623,606	9,778,839	10,342,558	563,719
4120-6000	Head Injury Treatment Services	15,898,807	16,200,000	16,364,075	164,075
4125-0100	Mass. Commision for Deaf and Hard of Hearing	5,548,262	5,832,684	5,732,684	(100,000)
5911-1003	DDS Service Coordination and Administration	69,753,226	68,858,130	69,038,505	180,375
5911-2000	Transportation Services	22,201,781	23,824,627	24,324,627	500,000
5920-2000	Residential Svcs for Developmentally Disabled	1,164,904,714	1,192,139,502	1,192,178,088	38,586
5920-2010	State Operated Residential Services	208,097,398	211,638,776	211,413,926	(224,850)
5920-2025	Community Day and Work Programs	202,120,152	210,704,791	209,629,791	(1,075,000)
5920-3000	Respite Family Supports	63,532,818	65,014,863	64,014,863	(1,000,000)
5920-3010	Autism Division	6,474,349	6,973,203	6,474,349	(498,854)
5920-3020	Autism Omnibus Services	13,338,362	18,073,445	18,083,764	10,319
5920-3025	Aging with Developmental Disabilities	100,000	0	130,000	130,000
5920-5000	Turning 22 Program - DMR	23,102,218	25,154,805	25,044,805	(110,000)
5930-1000	State Facilities for Developmentally Disabled	103,956,247	102,784,019	102,322,708	(461,311)

For more information on funding for all disability services going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

### Elder Services

The Fiscal Year (FY) 2019 Senate budget includes \$299.2 million for elder services, \$1.3 million less than the House proposal. During its debate, the Senate added \$500,000 to its FY 2019 proposal. For a full list of differences between the House and Senate proposals, which will have to be reconciled by the joint House/Senate Conference Committee, see the table below.

The Senate also adopted an amendment for \$500,000 more to the **Grants to Councils on Aging**, which brings the total proposal to \$16.2 million, \$1.1 million less than the House FY 2019 proposal.

The Senate adopted a proposal for \$500,000 in dedicated funding for behavioral health services for those aged 60 and older. (This is in account 5046-0000, which is housed under the Department of

Mental Health and not included in the table below.) For more information about mental health services, see the “Mental Health” section of this *Budget Browser*.

**ELDER SERVICES LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
9110-1630	Elder Home Care Purchased Services	173,749,706	175,054,124	175,019,124	(35,000)
9110-1660	Elder Congregate Housing Program	1,959,284	2,063,482	1,986,482	(77,000)
9110-1700	Elder Homeless Placement	186,000	286,000	186,000	(100,000)
9110-9002	Grants to Councils on Aging	14,242,900	17,306,125	16,200,000	(1,106,125)

For information on funding for all elder services going back to FY 2001, please see MassBudget’s *Budget Browser* [here](#).

**Juvenile Justice**

The Fiscal Year (FY) 2019 Senate budget includes \$178.3 million for juvenile justice programs, \$1.3 million more than the House proposal. The Senate debate yielded no funding changes to the Senate Ways and Means (SWM) Committee’s FY 2019 proposal for juvenile justice line items under the Department of Youth Services (DYS). For more information on those accounts, see the [Juvenile Justice section](#) of MassBudget’s SWM Committee *Budget Monitor*.

For a full list of differences between the House and Senate proposals that will have to be reconciled by the joint House/Senate Conference Committee, see the table below.

The Senate adopted a proposal providing \$1.0 million more for **court-appointed special advocates**. Of this, \$17,000 would be dedicated to programs in Worcester, Franklin, Hampshire, Hampden, Essex, and Berkshire counties, as well as in Boston. The Senate proposes funding this line item at \$21.3 million in FY 2019, \$1.9 million more than the House proposal. (This funding is in the **Juvenile Court** account, 0337-0002, which is housed under the Trial Court and is not included in the table below. For more information on courts and probation-related line items, see the “Law and Public Safety” section of this *Budget Monitor*.)

**JUVENILE JUSTICE LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
4200-0010	DYS Administration and Operations	4,244,705	4,181,609	4,337,114	155,505
4200-0100	Non-Residential Svcs for Committed Population	23,355,341	23,918,855	23,920,854	1,999
4200-0200	Residential Services for Detained Population	28,581,402	28,442,670	29,442,669	999,999
4200-0300	Residential Services for Committed Population	118,863,123	115,053,972	115,182,010	128,038
4200-0500	DYS Teacher Salaries	3,059,187	3,028,595	3,059,187	30,592
4200-0600	DYS Alternative Lock Up Program	2,352,953	2,364,217	2,397,359	33,142

For information on funding for all juvenile justice programs going back to FY 2001, please see MassBudget’s *Budget Browser* [here](#).

### Transitional Assistance

The Fiscal Year (FY) 2019 Senate budget includes \$666.3 million for transitional assistance, \$7.8 million more than the House proposal. During floor debate the Senate added \$1.0 million to its FY 2019 proposal. Transitional assistance programs help low-income individuals and families meet their basic needs. For a full list of differences between the House and Senate proposals, that will have to be reconciled by the joint House/Senate Conference Committee, see the table below.

The Senate adopted an amendment for \$1.0 million more in the **SNAP Participation Rate** account. This brings the Senate proposal to \$7.2 million, which is \$1.4 million more than the House proposal. The House had recommended removing dedicated funding from the SNAP Participation Rate account into a new Healthy Incentives Program (HIP) account, but the Senate had not recommended removing this dedicated funding in a new account. (The HIP funding is included in the SNAP Participation Rate line item in the table below, for simpler comparison.)

#### TRANSITIONAL ASSISTANCE LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House	Notes
4400-1000	DTA Administration & Operation	62,335,765	62,645,963	62,690,146	44,183	
4400-1001	SNAP Participation Rate	6,526,983	7,261,664	7,162,023	(99,641)	*See text above.
4400-1025	Domestic Violence Specialists	1,556,590	1,610,558	1,610,041	(517)	
4400-1100	Caseworkers Salaries and Benefits	70,791,291	72,786,291	72,813,971	27,680	
4401-1000	Employment Services Program	14,185,888	14,239,226	14,264,226	25,000	
4403-2000	Transitional Aid to Families w/ Dependent Children	188,484,909	192,100,867	200,780,967	8,680,100	
4403-2008	SNAP Work Program Transportation	0	1,000,000	1,500,000	500,000	
4403-2119	Teen Structured Settings Program	10,029,832	8,808,389	8,808,455	66	
4408-1000	Emergency Aid to the Elderly Disabled and Children	77,905,505	76,264,729	74,872,788	(1,391,941)	

For information on funding for all transitional assistance programs going back to FY 2001, please see MassBudget’s *Budget Browser* [here](#).

### Other Human Services

The Senate’s Fiscal Year (FY) 2019 budget proposal for other human services totals \$206.6 million essentially equal to the House proposal. This total includes allocations for veterans’ services, food banks, and some cross-agency initiatives such as the rate increases held in a reserve account for a variety of health and human services providers that we include in this subcategory of this *Budget Monitor* (see discussion below). The Senate added \$2.0 million to these programs during floor debate, mostly to support specific local programs and initiatives. For a listing of line items with funding differences that will have to be reconciled by the budget Conference Committee, see table below.

During floor debate, the Senate added \$1.7 million to funding for the [Emergency Food Assistance Program](#), which supplements federal funding to support the statewide network of food banks that provide food to families struggling to make ends meet. These amendments bring the Senate total to \$18.2 million, which is just \$101,000 more than the House funding level.

Unlike the House, the Senate funds [Family Resource Centers](#) in the Executive Office of Health and Human Services, proposing \$500,000 primarily to support oversight of the state’s network of resource centers. Both the House and Senate fund the family resource centers overseen by the Department of Children and Families (see Child Welfare section of this *Budget Monitor*.)

As shown in the table below, the House and Senate budgets have many small funding differences in the line items funding **veterans’ services**. These differences are largely due to differences in targeted funding (“earmarks”) for various local programs supporting veterans in the community.

**OTHER HUMAN SERVICES LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
1410-0010	Veterans' Services Admin.	3,844,629	3,634,275	3,717,840	83,565
1410-0012	Veterans' Outreach Centers	4,556,641	4,224,000	4,654,262	430,262
1410-0015	Women Veterans' Outreach	112,152	112,153	112,152	(1)
1410-0024	Veteran Service Officer Training	350,000	356,237	356,482	245
1410-0250	Assistance to Homeless Veterans	3,232,655	3,232,655	3,202,655	(30,000)
1410-1616	War Memorials	160,000	295,000	102,100	(192,900)
2511-0105	Emergency Food Asst. (Food Banks)	17,673,831	18,098,831	18,200,000	101,169
4000-0051	Family Resource Centers	500,000	0	500,000	500,000
4003-0122	Low-Income Citizenship Program	400,000	500,001	400,000	(100,001)
4190-0300	Holyoke 12 Bed Retained Revenue	744,042	763,218	763,219	1

For information on funding for all Other Human Services programs going back to FY 2001, please see MassBudget’s *Budget Browser* [here](#).

**[INFRASTRUCTURE, HOUSING & ECONOMIC DEVELOPMENT](#)**

**[Transportation](#)**

The Fiscal Year (FY) 2019 Senate budget proposes \$1.58 billion for transportation programs, \$20.5 million below the amount proposed by the House. The amount is lower because the Senate, unlike the House, does not propose additional operating funds to enable the Massachusetts Bay Transportation Authority (MBTA) to comply with existing requirements to stop paying full-time workers through its capital budget. During floor debate, the Senate added \$567,000 to its proposal for specific local transportation projects and introduced several proposed policy changes.

The Senate proposes \$6.0 million more than the House for the Commonwealth’s 15 **Regional Transit Authorities** (RTAs) in FY 2019. Several RTAs are proposing to cut bus routes and raise fares in

response to the funding amounts previously proposed by the House and Governor. The Senate would set aside \$4.0 million of the amount to be distributed to RTAs conditioned upon their agreement to a memorandum of understanding with the Department of Transportation about adhering to best practices and filing information reports, whereas the House would set aside \$2.0 million for similar purposes. The Senate, but not the House, proposes that future distributions to the RTAs be tied to the inflation index. Both budgets proposals would create a task force to establish best practices for RTAs.

Senate debate added \$567,000 proposed for the **Massachusetts Transportation Trust Fund (MTTF)**, bringing the total transfer from the General Fund to \$323.2 million, basically the same level proposed by the House. The MTTF contributes to highways, transit, intercity rail, small airports, the Massachusetts Turnpike, and Motor Vehicle Registry. The MTTF receives funds from tolls, federal transportation sources, and the state's Commonwealth Transportation Trust Fund. Both the Senate and House budget proposals continue the longstanding practice of funding snow and ice control below anticipated amounts, and then providing supplemental funding to the MTTF later in the year for clean-up from winter storms. By contrast, the Governor's budget had recommended \$45.0 million more for snow and ice control, accomplished through creation of a new, separate snow and ice control fund with \$83.0 million for FY 2019. The funding added to the Senate budget during debate would provide targeted support for specific local projects, such as a rural improvement project in Pittsfield, warning sirens at the Grafton and Upton railroad propane facility, and assorted pedestrian improvements.

The Senate budget proposes a transfer of \$127.0 million in FY 2019 to support operation of the **MBTA**, which is \$27.0 million less than proposed by the House. Like the Governor, the Senate proposes instead to allow the MBTA to continue paying certain long-term employees from the capital budget rather than fully comply with laws requiring the authority to shift these employees to the operating budget in order to free up capital funds for repairs and improvements. The House budget instead proposed to provide \$27.0 million in additional operating funds to offset the additional cost of covering these workers through the operating budget. (For a more detailed description, see the "[Transportation](#)" section of the Senate Ways and Means Committee *Budget Monitor*.)

The Senate also adopted several policy amendments that were not in the House budget:

- A temporary **tolling pilot program** intended to test the technological feasibility of reducing traffic congestion by charging different toll rates at different times of the day. The program would create off-peak time discounts of at least 25 percent for motorists using a transponder to pay tolls and would mandate a report on the results.
- A new subcommittee to the currently established Berkshire Flyer working group, which is tasked with examining **possible seasonal rail service between Pittsfield and New York City**, via Springfield. The new subcommittee would explore improvements for ground transportation once riders arrive in Pittsfield, as well as marketing possibilities, and identification of potential private partners to support future service. The Senate would distribute an increase of \$100,000 in the MTTF budget to the Berkshire Regional Planning Commission to support this work.
- Senate debate approved an amendment for changes to the **Motorcycle Safety Fund**, which is supported through a \$2 fee on motorcycle registrations, such that partial rebates can be given to registrants under 21 years of age who complete a safety course.

Other policy changes will also need to be reconciled between the House and Senate versions of the budget. The Senate budget would require the Secretary of Transportation and the MBTA Control Board to develop a detailed plan (but does not allocate funds) for the **full electrification of the Providence and Fairmount Lines** on the commuter rail. Likewise, the House but not the Senate proposes to enable municipalities to enter into agreements with the Secretary of Transportation for a “Supplemental Infrastructure Financing for Transportation” (SIFT) agreement to allow municipalities to designate taxes from future increases in the value of real estate in a designated district to finance a specific infrastructure project that is expected to boost those values. For instance, construction of a new transit station or ferry service could be financed with the increased property tax collections set aside from increased property values anticipated nearby those improvements.

#### TRANSPORTATION LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
1595-6368	MA Transportation Trust Fund	303,341,772	323,109,448	323,246,448	137,000
1595-6369	MBTA Operating Transfer	127,000,000	154,000,000	127,000,000	(27,000,000)
1595-6370	Regional Transit Authorities	80,400,000	82,000,000	88,000,000	6,000,000
1595-6379	Merit Rating Board	9,404,567	9,404,567	9,768,209	363,642

For information on funding for all transportation funding going back to FY 2001, please see MassBudget’s *Budget Browser* [here](#).

## Housing

During its debate on the Fiscal Year (FY) 2019 budget the Senate added \$3.9 million in amendments for affordable housing and homelessness assistance. The Senate budget is slightly below (\$442,000) the FY 2018 current budget and is \$6.3 million above the House budget. For a full list of differences between the House and Senate budget that will have to be reconciled by the joint House/Senate Conference Committee, please see the table below.

One of the significant differences between the House and Senate budget is funding for the [Emergency Assistance \(EA\)](#) program which provides shelter to very low-income families who are homeless and have children. The Senate budget provides \$155.9 million which is \$6.8 million more than the House. The Senate budget is \$19.2 million below the FY 2018 current budget. The Senate estimates that its budget could be sufficient to fund the program in FY 2019. EA provides a right to shelter, so the Department of Housing and Community Development (DHCD) will need enough funding to provide shelter to low-income homeless families who are eligible. DHCD is estimating that demand for shelter will decrease in FY 2019 as the Department helps homeless families obtain housing. However, if the final budget proposed by the Legislature and signed by the Governor is insufficient to meet need, the Legislature may have to provide supplemental funding over the course of FY 2019. The Senate budget also differs from the House in that it includes language requiring DHCD to provide EA shelter to families who would otherwise have to live in a place not fit for human habitation, like an emergency room, car, or public park. Under current law, and in the House budget, many families are not eligible for EA shelter until they have lived in such places.

The House and Senate budgets have some notable differences in other housing and homelessness assistance programs including:

- The House and Senate budgets vary in how they fund assistance to individuals who are homeless. During debate, the Senate added \$2.0 million to the account that provides **shelter and assistance to individuals who are homeless** bringing the total to \$48.2 million. This is \$2.7 million more than the House. The House budget creates a new line item with \$5.0 million, not included in the Senate budget, to **help homeless individuals move out of shelter and into housing**. The two budgets have only a slight difference (\$40,000) in funding for the **Home and Healthy for Good** program which provides housing and assistance to chronically homeless individuals.
- The two budgets also differ in how they fund programs that help low-income renters with disabilities. The House provides the **Alternative Housing Voucher Program (AHVP)**, which provides subsidies for renters with disabilities, with \$6.2 million. This is \$1.2 million more than the Senate budget. The Senate budget creates a new line item, with \$2.7 million, to **improve or create accessible affordable housing units for renters with disabilities**. The Senate budget directs DHCD to prioritize improvements for units that can accommodate renters who qualify for AHVP. The House budget does not include this initiative.
- The House provides \$100.0 million for the [Massachusetts Rental Voucher Program \(MRVP\)](#) which is \$2.5 million more than the Senate. MRVP provides subsidies to help low-income renters pay for permanent housing. In recent years, DHCD has provided these rental vouchers to help families move out of EA shelters and into housing.
- The House provides \$65.7 million for [subsidies to local housing authorities](#) which is \$1.2 million more than the Senate budget. The Senate level funds the program at \$64.5 million which is the amount the authorities have received over the last few years.
- The Senate provides \$18.5 million for [Residential Assistance for Families in Transition \(RAFT\)](#) which is \$1.5 million more than the House. The Senate budget also allows at least \$3.0 million of RAFT funds to be used to help elders, persons with disabilities, and unaccompanied youth. The House budget does not include this provision.
- The Senate provides \$3.3 million for [shelter and assistance for homeless youth](#) up to age 24 who are homeless and not in the care of a parent or legal guardian. This is \$2.3 million more than the House budget.
- The Senate provides \$2.6 million to **expand Housing Courts** to all regions of the state which is \$1.1 million above the House budget. Funding for FY 2019 will pay for increased personnel working at these courts. (Note: This amount is not included in the total for housing funding, since MassBudget includes it in the Courts & Legal Assistance subcategory of the Law & Public Safety Category.)

## HOUSING LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
4000-0007	Unaccompanied Homeless Youth	675,000	1,000,000	3,300,000	2,300,000
4400-1020	Secure Jobs Connect	650,000	500,000	650,000	150,000
7004-0099	DHCD Administration	8,358,469	6,738,500	7,681,204	942,704
7004-0100	Caseworkers	5,090,311	5,188,354	5,367,719	179,365
7004-0101	EA Family Shelters and Services	175,142,903	149,107,614	155,943,948	6,836,334
7004-0102	Homeless Individuals Assistance	45,770,000	45,530,000	48,180,000	2,650,000
7004-0104	Home and Healthy for Good Program	2,040,000	2,340,000	2,300,000	(40,000)
7004-0106	New Lease for Homeless Families	0	250,000	0	(250,000)
7004-0107	Local Housing Programs	0	930,000	0	(930,000)
7004-0108	HomeBASE	30,147,305	32,000,000	30,147,305	(1,852,695)
7004-0202	Homeless Individuals Rapid Re-Housing Program	0	5,000,000	0	(5,000,000)
7004-3036	Housing Services and Counseling	2,221,992	2,866,992	3,000,000	133,008
7004-3045	Tenancy Preservation Program	500,000	750,000	1,300,000	550,000
7004-9005	Subsidies to Public Housing Authorities	64,500,000	65,650,000	64,500,000	(1,150,000)
7004-9007	Public Housing Reform	950,000	1,000,000	950,000	(50,000)
7004-9024	Massachusetts Rental Voucher Program	92,734,677	100,000,000	97,469,569	(2,530,431)
7004-9030	Alternative Housing Voucher Program	5,000,000	6,150,000	5,000,000	(1,150,000)
7004-9031	Accessible Affordable Housing Grants	0	0	2,698,841	2,698,841
7004-9033	Rental Subsidy Program for DMH Clients	5,548,125	5,548,125	6,548,125	1,000,000
7004-9316	Residential Assistance for Families in Transition	15,000,000	17,000,000	18,500,000	1,500,000

For information on funding for housing programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## Economic Development

During budget debate, the Senate adopted amendments to the Senate Ways and Means (SWM) Committee's Fiscal Year (FY) 2019 budget for economic development programs totaling \$8.2 million. The final Senate budget provides \$148.1 million in total funding for economic development – 3.8 percent less than the House's FY 2019 budget proposal, but 3.4 percent above the current FY 2018 budget.

Differences between the Senate and House budgets will be resolved by a joint Conference Committee.

- The Senate adopted \$3.6 million in additional funding for the **Massachusetts Office of Travel and Tourism** (MOTT). After statutory transfers from the Massachusetts Tourism Trust Fund, total funding for MOTT in the Senate budget would come to \$8.6 million – 35.5 percent less than the current FY 2018 appropriation. The House chose to directly fund local tourism promotion via discreet earmarks in a separate new line item (7008-1116). Because of the chambers' differing approaches, it is unclear how exactly the Senate's proposed funding of local tourism promotion compares with the House's.

- The Senate also adopted \$2.0 million in additional funding for the **Massachusetts Cultural Council**, which would bring total funding (across two line items) to \$17.3 million – 9.9 percent more than the House proposal, and 23.7 percent more than current FY 2018 appropriation.
- The Senate’s proposal includes an additional \$50,000 to restart the [Massachusetts Office for Employee Involvement and Ownership](#) (MASSEIO). This item is not included in the House budget. From 1989 to 2008, MASSEIO’s mission was to help “expand and enhance employee involvement and ownership” in the state, but in October 2008 it was shut down “due to the fiscal crisis confronting state government.” [A recent report](#) issued by the Massachusetts Senate Task Force on Strengthening Local Retail included employee ownership as one option for bolstering the state’s small retail businesses and noted that “[m]any retailers advocated that the state re-establish the Massachusetts Office for Employee Involvement and Ownership to provide technical assistance for companies that wish to convert to this model.”
- The Senate also adopted language **creating a task force to study the classification and misclassification of independent contractors** in Massachusetts, “due to the burgeoning shared and on-demand economy.”

For information on other proposals in the Senate FY 2019 budget, see the economic development section of MassBudget’s SWM *Budget Monitor* [here](#).

**ECONOMIC DEVELOPMENT LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
0640-0300	Massachusetts Cultural Council	13,950,699	14,500,699	16,054,982	1,554,283
1775-0200	Supplier Diversity Office	367,081	733,608	362,517	(371,091)
	Department of Agricultural Resources				
2511-0100	Administration	5,830,341	5,905,785	5,621,785	(284,000)
	Executive Office of Housing and Economic				
7002-0010	Development	2,679,257	2,330,224	2,322,026	(8,198)
	Summer Jobs Program for At Risk Youth				
7002-0012	(YouthWorks)	10,950,000	12,760,000	10,268,500	(2,491,500)
7002-0017	Housing and Economic Development IT Costs	3,078,974	2,762,544	2,762,689	145
7002-0020	Workforce Development Grant	1,525,000	0	2,690,000	2,690,000
7002-0032	Innovation Institute	1,000,000	500,000	2,500,000	2,000,000
7002-0036	Urban Agenda Economic Development Grants	500,000	650,000	0	(650,000)
7002-0040	Small Business Technical Assistance Grant Program	750,000	2,000,000	1,500,000	(500,000)
7002-1075	Workforce Competitiveness Trust Fund	750,000	1,750,000	5,750,000	4,000,000
7002-1502	Transformative Development Fund	250,000	250,000	0	(250,000)
7002-1506	Working Cities Tech Assistance Grants	500,000	550,000	0	(550,000)
	Mass. Tech. Collaborative Tech and Innovation				
7002-1508	Entrepreneurs	1,550,000	1,575,000	0	(1,575,000)
7002-1509	Entrepreneur in Residence Pilot Program	50,000	50,000	0	(50,000)
7002-1512	Big Data Innovation and Workforce Fund	500,000	500,000	0	(500,000)
	Executive Office of Labor and Workforce				
7003-0100	Development	975,048	687,262	773,578	86,316
7003-0150	Demonstration Workforce Dev Program	150,000	500,000	150,000	(350,000)
7003-0151	Registered Apprenticeship Expansion	0	0	500,000	500,000
7003-0500	Department of Industrial Accidents	19,633,943	19,599,342	20,011,806	412,464
	Massachusetts Manufacturing Extension				
7003-0606	Partnership	0	2,000,000	0	(2,000,000)
7003-0608	Health Care Worker Training	0	0	200,000	200,000
7003-0803	One Stop Career Centers	3,960,051	4,060,051	3,722,774	(337,277)
7003-0900	Department of Labor Relations	2,374,663	2,349,685	2,616,287	266,602
	Joint Labor Management Committee for Municipal				
7003-0902	Police and Fire	129,026	129,267	250,000	120,733
7003-1206	Massachusetts Service Alliance	3,080,000	3,130,000	1,505,000	(1,625,000)
7007-0150	Regional Economic Development Grants	300,000	0	1,000,000	1,000,000
7007-0300	Massachusetts Office of Business Development	1,544,706	1,544,803	1,626,431	81,628
7007-0500	Biotechnology Research Institute	242,500	500,000	242,500	(257,500)
7007-0952	Commonwealth Zoological Corporation	4,350,000	4,600,000	4,075,000	(525,000)
7007-1202	Mass. Tech. Collab. Computer Science Education	850,000	850,000	0	(850,000)
	Small Business Association Layoff Aversion Grant				
7007-1641	Program	242,500	250,000	242,500	(7,500)
7008-0900	Massachusetts Office of Travel and Tourism	13,403,337	4,403,073	8,647,573	4,244,500
7008-1116	Local Economic Development Projects	0	8,365,000	0	(8,365,000)
7008-1300	Massachusetts International Trade Council	110,338	111,074	119,033	7,959
T10-1103	Race Horse Development Fund	0	1,499,356	0	(1,499,356)

\*Budget proposals sometimes shift the allocation of funding among line items. The chart above presents those proposals in the FY 2018 funding structure to make comparisons easier.

For information on funding for all economic development programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## LAW & PUBLIC SAFETY

During budget debate, the Senate adopted amendments to the Senate Ways and Means (SWM) Committee Fiscal Year (FY) 2019 budget for law and public safety programs totaling \$11.8 million. The final Senate budget provides \$2.81 billion in total funding for law and public safety – about the same as the House's FY 2019 budget proposal. It is also about the same as estimated FY 2018 spending. (The law and public safety budget includes a number of underfunded accounts that have generally received significant supplemental funding in the middle of the fiscal year. Best budgeting practices would encourage including the full, anticipated cost for all programs as part of the annual budget, rather than assuming mid-year supplemental appropriations.)

While the totals in the Senate and House proposals are roughly the same, there are specific line item amounts that will have to be resolved by the budget Conference Committee. See the tables below for complete lists of line items with funding differences.

The Senate adopted language that would create a **new \$2 surcharge on car rentals**. The proposal would direct up to \$10.0 million of the revenues generated from this fee to the **Municipal Police Training Fund (MPTF)** created in the new criminal justice reform law. This fee would go into effect on January 1, 2019 – halfway through FY 2019. The Senate estimates that it would generate \$8.0 million in revenue during the second half of FY 2019, all of which would go to the MPTF.

The Senate also adopted a handful of amendments that, while not directly changing line item amounts in the FY 2019 budget, could nonetheless have an impact on law and public safety policy and spending.

- The Senate adopted language **prohibiting law enforcement officers in Massachusetts from asking people about their immigration status**.
- The same amendment would **strictly limit the cooperation of law enforcement with federal immigration and customs enforcement programs**.
- The Senate adopted language creating a **special commission on funding for the department of correction and the county sheriffs**.

For information on other proposals in the Senate FY 2019 budget, see the law and public safety section of MassBudget's SWM *Budget Monitor* [here](#).

**COURTS & LEGAL ASSISTANCE LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Estimated Spending	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
0320-0003	Supreme Judicial Court	8,943,271	9,326,394	9,326,142	(252)
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,607,223	1,723,134	1,723,983	849
0321-1500	Committee for Public Counsel Services	58,896,643	64,393,432	61,671,425	(2,722,007)
0321-1506	CPCS Salary Reserve		0	3,000,000	3,000,000
0321-1520	Indigent Persons Fees and Court Costs	22,036,141	19,951,982	23,184,600	3,232,618
0321-1600	Massachusetts Legal Assistance Corporation	18,000,000	20,790,000	21,000,000	210,000
0321-2100	Prisoners' Legal Services	1,609,465	1,762,490	1,900,000	137,510
0321-2205	Suffolk County Social Law Library	1,906,264	1,906,264	2,133,787	227,523
0322-0100	Appeals Court	13,140,936	13,482,579	13,627,421	144,842
0330-0300	Administrative Staff	236,960,334	240,849,802	240,823,826	(25,976)
0330-0441	Permanency Mediation Services		250,000	0	(250,000)
0330-0500	Trial Court Video Teleconferencing	247,500	250,000	247,500	(2,500)
0330-0599	Recidivism Reduction Pilot Program	1,387,025	1,400,896	1,385,462	(15,434)
0330-0601	Specialty Drug Courts	3,232,881	4,744,889	5,744,888	999,999
0330-0612	Mental Health and Substance Abuse Model Project	104,750	0	200,000	200,000
0331-0100	Superior Court	33,815,508	34,153,663	34,497,881	344,218
0332-0100	District Court	67,911,472	68,590,587	70,397,653	1,807,066
0333-0002	Probate and Family Court	29,434,893	30,871,307	31,691,456	820,149
0335-0001	Boston Municipal Court	13,891,249	14,030,132	14,763,818	733,686
0336-0002	Housing Court	8,342,407	8,517,414	8,658,712	141,298
0336-0003	Housing Court Expansion	1,000,000	1,500,000	2,600,813	1,100,813
0337-0002	Juvenile Court	17,700,273	19,375,589	21,265,155	1,889,566
0339-1005	Juvenile Justice Pilot	250,000	250,000	350,000	100,000
0339-1011	Community Based Re-entry Programs		3,000,000	0	(3,000,000)
0339-2100	Jury Commissioner	2,953,980	2,978,982	3,013,820	34,838

**LAW ENFORCEMENT LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Estimated Spending	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
8000-0070	Commission on Criminal Justice	128,007	128,780	129,300	520
8000-0105	Office of the Chief Medical Examiner	9,673,380	11,874,101	10,124,101	(1,750,000)
8000-0110	Criminal Justice Information Services	1,408,113	1,448,866	1,448,867	1
8000-0122	Chief Medical Examiner Fee Retained Revenue	3,068,761	4,568,761	3,068,760	(1,500,001)
8000-0202	Sexual Assault Evidence Kits	85,152	85,956	86,012	56
8000-0313	Public Safety Projects and Grants	0	1,925,000	0	(1,925,000)
8100-0111	Gang Prevention Grant Program (Shannon Grants)	5,940,001	7,000,000	8,000,000	1,000,000
8100-1001	Department of State Police	276,643,853	282,450,645	281,480,645	(970,000)
8200-0200	Municipal Police Training Committee	4,793,276	4,855,808	4,788,930	(66,878)

**PRISONS, PROBATION & PAROLE LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Estimated Spending	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
0339-1001	Commissioner of Probation	145,646,324	147,602,787	148,688,559	1,085,772
0339-1003	Office of Community Corrections	20,404,048	22,903,499	22,024,678	(878,821)
1599-8020	DOC and Sheriffs Funding Commission			100,000	100,000
8900-0001	Department of Correction Facility Operations	624,710,333	632,372,710	627,379,903	(4,992,807)
8900-0002	Massachusetts Alcohol and Substance Abuse Center	9,750,000	10,715,145	10,750,000	34,855
8900-0010	Prison Industries and Farm Services Program	4,212,640	4,779,719	5,179,684	399,965
8900-1100	Re-Entry Programs	371,250	580,000	375,000	(205,000)
8910-0105	Worcester Sheriff's Department	49,894,128	46,838,390	51,494,940	4,656,550
8910-0107	Middlesex Sheriff's Department	68,622,197	68,957,823	68,957,824	1
8910-0108	Franklin Sheriff's Department	16,059,174	16,273,632	16,382,777	109,145
8910-0110	Hampshire Sheriff's Department	14,876,722	14,307,119	14,910,117	602,998
8910-0145	Berkshire Sheriff's Department	18,020,016	18,091,414	18,319,543	228,129
8910-0619	Essex Sheriff's Department	69,342,113	54,866,216	55,419,446	553,230
8910-1000	Prison Industries Retained Revenue	2,526,583	2,991,332	2,981,268	(10,064)
8910-1020	Hampden Sheriff Inmate Transfers	542,605	595,170	547,716	(47,454)
8910-1030	Western Mass Regional Women s Correction	3,463,321	4,108,309	3,620,050	(488,259)
8910-1101	Middlesex Sheriff Mental Health Stab Unit	887,144	887,144	900,495	13,351
8910-7110	Massachusetts Sheriffs' Association Operations	375,992	461,742	375,992	(85,750)
8910-8200	Barnstable Sheriff's Department	28,873,069	28,619,478	29,348,283	728,805
8910-8700	Plymouth Sheriff's Department	61,661,331	55,126,638	55,672,447	545,809
8950-0001	Parole Board	15,508,501	16,477,089	17,366,718	889,629
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	0	(600,000)

**OTHER LAW & PUBLIC SAFETY LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Estimated Spending	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
7006-0142	Office of Public Safety and Inspections	12,337,476	13,177,504	14,057,504	880,000
8000-0600	Executive Office of Public Safety	4,391,658	2,422,529	4,435,115	2,012,586
8000-1001	Boston Regional Intelligence Center	847,500	850,000	0	(850,000)
8324-0000	Department of Fire Services Administration	24,541,413	23,200,522	25,535,145	2,334,623
8324-0500	Boiler Inspection Retained Revenue	2,000,000	2,200,001	2,200,000	(1)
8700-0001	Military Division	9,633,647	10,134,164	10,084,165	(49,999)
8800-0001	Massachusetts Emergency Management Agency	966,487	1,030,226	1,030,306	80
1595-8324	Fire Department Bulk Extractor Trust Fund Transfer	0	0	420,000	420,000

## PROSECUTORS LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Estimated Spending	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
0340-0100	Suffolk District Attorney	19,103,640	20,599,620	20,195,706	(403,914)
0340-0198	Suffolk District Attorney State Police Overtime	366,614	375,779	366,614	(9,165)
0340-0200	Northern (Middlesex) District Attorney	16,442,647	16,958,564	17,173,489	214,925
0340-0298	Middlesex District Attorney State Police Overtime	543,235	556,816	543,235	(13,581)
0340-0300	Eastern (Essex) District Attorney	10,030,731	10,337,045	10,134,357	(202,688)
0340-0398	Eastern DA State Police OT	521,876	534,923	521,876	(13,047)
0340-0400	Middle (Worcester) District Attorney	10,996,428	11,338,104	11,115,788	(222,316)
0340-0498	Worcester District Attorney State Police Overtime	434,916	445,789	434,916	(10,873)
0340-0500	Hampden District Attorney	9,739,269	10,543,394	10,336,662	(206,732)
0340-0598	Hampden District Attorney State Police Overtime	357,504	366,442	357,504	(8,938)
0340-0600	Northwestern District Attorney	6,365,200	6,438,998	7,417,362	978,364
0340-0698	Northwestern District Attorney State Police Overtime	309,487	317,224	309,487	(7,737)
0340-0700	Norfolk District Attorney	9,680,106	10,183,218	9,983,547	(199,671)
0340-0798	Norfolk DA State Police OT	449,438	460,674	449,438	(11,236)
0340-0800	Plymouth District Attorney	8,924,567	9,217,595	9,036,857	(180,738)
0340-0898	Plymouth District Attorney State Police Overtime	451,896	463,193	451,896	(11,297)
0340-0900	Bristol District Attorney	8,867,247	9,135,037	8,955,919	(179,118)
0340-0998	Bristol DA State Police Overtime	412,611	403,048	443,218	40,170
0340-1000	Cape and Islands District Attorney	4,512,165	4,702,259	4,610,059	(92,200)
0340-1098	Cape and Islands DA State Police	293,170	300,499	293,170	(7,329)
0340-1100	Berkshire District Attorney	4,218,329	4,345,722	4,260,512	(85,210)
0340-1198	Berkshire DA State Police Overtime	225,816	231,461	225,816	(5,645)
0340-2117	District Attorney Retention	495,000	495,000	750,000	255,000
0340-6653	ADA Salary Reserve	0	3,000,000	4,000,000	1,000,000
0810-0000	Office of the Attorney General Administration	23,522,672	25,036,322	25,011,578	(24,744)
0810-0016	Clean Water and Air Enforcement Retained Revenue	0	250,000	0	(250,000)
0810-0061	Litigation and Enhanced Recoveries	2,633,400	2,631,645	2,633,400	1,755
0810-0201	Insurance Proceedings Unit	1,473,854	1,469,594	1,473,854	4,260
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	426,861	425,914	426,861	947
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	279,334	278,566	279,334	768
0810-1204	Gaming Enforcement Division	449,364	442,364	449,364	7,000
0840-0100	Victim and Witness Assistance Board	587,531	892,531	587,531	(305,000)
0840-0101	Domestic Violence Court Advocacy Program	990,453	1,005,310	990,453	(14,857)

For information on funding for all Law and Public Safety programs going back to FY 2001, please see MassBudget's *Budget Browser* [here](#).

## LOCAL AID

### Unrestricted Local Aid

The House and Senate propose the same amount for Unrestricted General Government Aid (UGGA), \$1.10 billion, the same amount proposed by the Governor.

### Other Local Aid

The Commonwealth provides other sources of local aid to cities and towns for more specific purposes. The largest form of local aid is for K-12 education, which is discussed separately in the K-12 Education section. Aid for libraries is also discussed in its own section in this *Budget Monitor*.

During Senate debate, the Senate also approved an amendment to buttress funding for the **Community Preservation Act (CPA) Trust Fund**. The CPA Trust Fund provides state matching funds to municipalities that vote for a targeted property tax increment to fund their own local account dedicated to preserving open space, restoring historical buildings, creating affordable housing, or developing outdoor recreation facilities. State Registry of Deeds filing fees fund the CPA Trust Fund. During the first years of the CPA, the state fund matched 100 percent of the revenue that municipalities raised themselves, but that portion has fallen sharply in recent years, reportedly to 17.2 percent in FY 2018, and reportedly to an anticipated 11 percent for FY 2019. The fund faces additional strains because 11 new municipalities, including Boston, last year adopted the CPA. The Senate proposes to increase Registry of Deeds fees that support the Fund to increase the state match, though the amount would still be a fraction of the original 100 percent match. The House budget did not include this proposal.

The biggest spending difference between the House and Senate budgets for Other Local aid is the **Municipal Regionalization and Efficiencies Incentive Reserve**. During debate, the Senate added \$3.1 million in funding to this reserve, bringing the total to \$7.5 million, \$2.6 million more than in the House proposal. The Senate proposes \$4.0 million of the funds be directed to a competitive **public safety grants** program for populous communities with low per-capita police funding, \$2.0 million for the **Community Compact** program to incentivize local best practices, \$0.5 million for a grant program to support localities with the transition costs of regionalization, and the remainder for targeted local projects and programs. The House specifies that \$2.8 million shall be expended for **the District Local Technical Assistance Fund** administered by the Division of Local Services, with a sum of \$1.5 million is targeted to specific local projects.

Some cities and towns receive other forms of non-education local aid from smaller programs that provide aid only to a subset of qualifying cities and towns. For example, the Senate budget would provide \$28.5 million for local payments in lieu of taxes to communities with state-owned land that is not subject to local property taxes. This amount is \$1.7 million more than the House proposal, which would be the same amount that has been distributed each year since FY 2014.

## OTHER LOCAL AID LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
1233-2400	Reimbursement in Lieu of Taxes on State Land	26,770,000	26,770,000	28,478,131	1,708,131
1599-0026	Municipal Regionalization & Efficiencies Reserve	11,450,000	4,895,000	7,465,000	2,570,000

For information on funding for Local Aid programs going back to FY 2001, please see MassBudget's Budget Browser [here](#).

**OTHER****Libraries**

During its debate on the Fiscal Year (FY) 2019 budget the Senate added a \$200,000 amendment to the libraries technology account, bringing total proposed funding to support public libraries to \$26.8 million. The Senate's final budget is slightly above the amount proposed by the House, and is \$1.2 million more than FY 2018 current funding. Now that the Senate budget is approved, the budget Conference Committee will iron out differences between the House and Senate budgets. The differences between the two budgets for library funding are listed in the table below.

## LIBRARY LINE ITEMS WITH FUNDING DIFFERENCES

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
7000-9401	Regional Libraries Local Aid	9,982,317	10,282,140	10,281,786	(354)
7000-9501	Public Libraries Local Aid	9,090,000	9,490,000	9,362,700	(127,300)
7000-9506	Library Technology and Automated Resource	2,097,330	2,215,928	2,615,928	400,000
7000-9508	Center for the Book	200,000	200,000	0	(200,000)

For information on funding for all libraries line items going back to FY 2001, please see MassBudget's Budget Browser [here](#).

**Additional Line Item Differences**

In addition to the spending accounts discussed above in this *Budget Monitor*, the Legislature's budget Conference Committee will also need to reconcile spending differences detailed in the tables below. These tables are organized in the following MassBudget subcategories: Commercial & Regulatory Entities, Constitutional Officers, Executive & Legislative, and Other Administrative.

**COMMERCIAL & REGULATORY ENTITIES LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
0610-0050	Alcoholic Beverages Control Commission	2,438,091	3,687,019	3,687,043	24
1070-0840	Cannabis Control Commission	2,700,000	7,573,926	7,987,870	413,944
2100-0014	Energy Facilities Siting Board Retained Revenue	75,000	75,000	0	(75,000)
2100-0015	Unified Carrier Registration Retained Revenue	2,300,000	2,300,000	0	(2,300,000)
2100-0017	Division Operations	1,218,636	1,225,734	1,225,735	1
7006-0010	Division of Banks	18,111,512	18,507,880	18,511,048	3,168
7006-0011	Loan Originator Admin. & Consumer Counseling	2,350,000	1,550,000	2,050,000	500,000
7006-0020	Division of Insurance	13,349,218	13,517,980	13,520,017	2,037
7006-0040	Division of Professional Licensure	3,097,238	3,189,154	3,189,436	282
7006-0060	Division of Standards	551,055	523,162	523,174	12
7006-0065	Item Pricing Inspections Retained Revenue	491,923	499,667	499,559	(108)
7006-0071	Department of Telecommunications and Cable	2,897,394	2,935,009	2,936,113	1,104
1595-1100	Unified Carrier Registration Transfer	0	0	500,000	500,000
1595-1105	Energy Facilities Transfer	0	0	75,000	75,000

**CONSTITUTIONAL OFFICERS LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
0511-0000	Secretary of the Commonwealth Administration	6,457,442	6,424,442	6,457,442	33,000
0511-0200	State Archives	665,557	664,457	665,557	1,100
0511-0250	State Archives Facility	296,326	295,626	296,326	700
0521-0000	Elections Division Administration	5,615,340	12,446,224	12,946,224	500,000
0521-0001	Central Voter Registration Computer System	5,187,599	5,862,994	6,407,994	545,000
0524-0000	Information to Voters	385,000	1,702,000	1,705,000	3,000
0540-1300	Hampshire Registry of Deeds	549,081	554,572	554,573	1
0540-1900	Suffolk Registry of Deeds	1,906,109	2,025,170	1,925,170	(100,000)
0610-0000	Office of the Treasurer and Receiver-General	9,388,910	9,514,105	9,614,105	100,000
0710-0000	Office of the State Auditor Administration	14,609,886	15,340,379	15,340,380	1
0710-0200	Bureau of Special Investigations	1,764,579	1,817,565	1,817,546	(19)
1000-0001	Office of the State Comptroller	8,834,952	8,931,920	9,044,996	113,076

**EXECUTIVE & LEGISLATIVE LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
9500-0000	Senate Operations	19,694,607	19,694,607	20,482,391	787,784
9600-0000	House of Representatives Operations	40,277,603	40,277,603	41,888,707	1,611,104

**OTHER ADMINISTRATIVE LINE ITEMS WITH FUNDING DIFFERENCES**

Line Item #	Line Item Name	FY 2018 Current	FY 2019 House	FY 2019 Senate	Difference: Senate minus House
0511-0002	Corporate Dissolution Program	351,074	349,374	351,074	1,700
0640-0000	State Lottery Commission	81,744,402	82,832,461	82,641,547	(190,914)
0910-0200	Office of the Inspector General	2,588,525	2,700,193	3,017,410	317,217
0910-0300	Inspector General MassDOT Office	437,479	744,623	441,854	(302,769)
0930-0100	Office of The Child Advocate	800,000	1,000,000	1,200,000	200,000
0940-0100	Mass. Commission Against Discrimination	3,207,196	3,713,372	3,800,000	86,628
0950-0080	Commission on the Status of Asian Americans	50,000	75,000	80,000	5,000
1100-1100	Office of the Secretary of Administration and Finance	3,129,590	3,136,707	3,138,212	1,505
1100-1201	Commonwealth Performance Accountability & Transparency	367,139	369,271	387,837	18,566
1100-1700	Administration and Finance IT Costs	28,877,049	25,864,471	25,275,516	(588,955)
1102-1128	State House Accessibility	141,921	142,977	143,117	140
1102-3199	Office of Facilities Management	8,347,893	9,419,334	9,419,758	424
1102-3309	Bureau of the State House	2,565,408	2,899,396	2,799,396	(100,000)
1106-0064	Caseload and Economic Forecasting Office	129,017	129,023	129,017	(6)
1107-2501	Disabled Persons Protection Commission	3,131,354	3,721,161	4,215,203	494,042
1110-1000	Division of Administrative Law Appeals	1,147,356	1,136,381	1,138,520	2,139
1120-4005	George Fingold Library	861,925	882,816	884,540	1,724
1201-0100	Department of Revenue	78,621,998	78,824,751	78,804,752	(19,999)
1201-0122	Low Income Tax Clinics	0	0	150,000	150,000
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,936,818	27,938,953	2,135
1201-0160	Child Support Enforcement Division	28,295,352	30,943,002	30,947,358	4,356
1201-0164	Child Support Enforcement Federally Reimbursed Ret. Rev.	6,547,280	6,517,354	6,547,280	29,926
1231-1000	Water & Sewer Rate Relief Payments - Local Services	1,100,000	1,100,000	0	(1,100,000)
1232-0200	Underground Storage Tank Administrative Review Board	1,237,297	1,324,166	1,413,335	89,169
1310-1000	Appellate Tax Board	1,895,196	1,940,674	1,941,510	836
1599-2003	Uniform Law Commission	50,000	50,000	0	(50,000)
1750-0100	Human Resources Division	2,801,537	3,458,457	3,558,437	99,980
1750-0102	Civil Service and Physical Abilities Exam Fee Ret. Rev.	2,511,300	2,511,299	2,511,300	1
1775-0115	Statewide Contract Fee	10,703,140	10,861,202	10,864,080	2,878
1790-0100	IT Division	2,952,634	2,922,294	3,022,500	100,206
1790-0300	Vendor Computer Service Fee Retained Revenue	10,910,789	2,733,864	2,733,863	(1)
1790-1700	Core Technology Services and Security	0	26,172,891	30,503,193	4,330,302
7004-0001	Indian Affairs Commission	121,722	121,930	121,910	(20)

**REVENUE**

Overall, the Senate budget proposal is similar to that of the Governor and House in terms of underlying revenue assumptions and specific tax policy proposals. As is typically the case, the Senate budget is based on the same **Consensus Revenue Estimate (CRE)** used by the Governor and House.

Both chambers' budget proposals contain identical new sources of revenue from casinos and marijuana, as well as a new temporary source of federally-induced corporate income tax. Both budgets would increase the state match to the federal Earned Income Tax Credit (EITC) that would provide additional funds to low-income working families when they file their 2019 taxes in 2020.

Nevertheless, there are important differences between the House and Senate budget proposals discussed below.

## Tax Revenue

The starting point for every state budget is the CRE. The Administration, the House, and the Senate agreed to the same FY 2019 revenue figure (See discussion in Senate Ways and Means [Budget Monitor](#)). Likewise, both chambers make similar assumptions about decisions and policies affecting the amount of available tax revenue – including the personal income tax rate trigger, revenue from marijuana sales and casino openings, temporary corporate dividend repatriation, and anticipated tax settlements. The Senate, but not the House, relies on \$20.0 million in new revenue from an anticipated extension of the occupancy tax to short-term rentals such as those booked online through Airbnb.

During debate, the Senate proposed a **new tax credit to offset the cost to businesses who pay both a federal and state assessment for not covering employees' health care costs**. Businesses that pay both the state Employer Medical Assistance Contribution (EMAC) and the recently-implemented federal Employer Shared Responsibility Payment would receive a state tax credit equal to the lesser of those costs. There is no current estimate for how much this credit, if approved, would reduce state revenue. The House does not propose such a tax credit.

Likewise, the Senate budget would **establish a standing tax expenditure review commission** that was not included in the House proposal. "Tax expenditures" are special tax exemptions, deductions, credits, or other rules that result in forgone revenue with the intention of advancing other policy goals. For instance, the Commonwealth foregoes over \$1 billion annually in special business tax breaks meant to spur economic development (See MassBudget's report, "[The Growing Cost of Special Business Tax Spending](#)"). The commission would evaluate the administration, effectiveness, and fiscal impact of the Commonwealth's tax expenditures and make recommendations as to whether each tax expenditure should be repealed, allowed to sunset, or amended to better achieve its policy goals. The proposed commission would regularly review all tax expenditures on a rotating schedule.

During debate, the Senate adopted an amendment that would **prevent state tax subsidies for college savings from being extended to private school tuition for kindergarten to 12<sup>th</sup> grade**. So-called 529 savings plans were created to encourage families to save for college by providing a small state tax deduction for contributions to these savings plans and exempting the growth of these funds from income taxes so long as withdrawals are used solely for higher-education-related expenses. The new federal tax law changes the plans so that they can also be used to pay for private schools from kindergarten through high school. The Senate proposes to restrict the state's tax advantages for these accounts to their current purpose: saving for college and university. Without a change in law, this federal change will cost the Commonwealth several million dollars in foregone revenue annually, according to an analysis by the Institute on Taxation and Economic Policy, "[New Tax Subsidy for K-12 Tuition in Massachusetts Creates a Host of Problems](#)."

The House budget similarly contains revenue proposals that do not appear in the Senate budget. The House includes a \$2 million increase to the total amount of **Dairy Farmer tax credits** the state could issue, and an increase in the total amount of credits awarded annually by the **Commonwealth's Conservation Land Tax Credit** from its current \$2 million cap by an additional \$1 million annually up to \$5 million in 2021 (For more detail, see "Revenue" section of House Budget Monitor [HERE](#)).

While it will not impact this year's budget, the Senate and the House both propose to expand the state's **Earned Income Tax Credit (EITC)** by increasing the state match of the federal EITC from 23 percent to 30 percent. This is a refundable tax credit for low-income workers to increase the after-tax rewards from work. It is available only to tax filers with earned income and provides benefits primarily to workers with children. The new federal tax law erodes the value of the EITC over time by using a slower adjustment for inflation. A body of research has shown that – in addition to encouraging people to work and helping families to make ends meet – the EITC improves health outcomes for mothers and children, and boosts children's academic performance and lifelong earnings (see MassBudget's "[A Credit to Health: The Health Effects of the Earned Income Tax Credit](#)" for more information). By increasing Massachusetts' state match rate to 30 percent, the Commonwealth would be on par with New York's match, below some states such as Vermont and New Jersey, and more generous than several other states, such as Maine or Rhode Island. The proposed increase would begin January 1, 2019, meaning the higher credits would be paid when workers file their taxes in 2020. The annual cost for the increase will be about \$65 million when fully implemented. The last time the Governor's budget proposed increasing the EITC, it proposed cuts to the state's Film Tax Credit to pay for the change. This year, the Governor, House, and Senate FY 2019 budgets do not propose a funding source for the cost of this initiative when the state begins paying for it in FY 2020.

FY 2019 TEMPORARY AND ONGOING TAX PROPOSALS (\$ millions)	House		Senate	
	Ongoing	Temp.	Ongoing	Temp.
<b>TAX REVENUES</b>				
Corporate Dividend Repatriation		65.0		65.0
Marijuana Sales and Excise Taxes	63.0		63.0	
Marijuana Sales Tax Transfer to MSBA			(3.7)	
Transient Accommodation (Airbnb)			20.0	
Reduce personal income tax from 5.1% to 5.05%	(84.0)		(84.0)	
Casino tax revenue (due to casino opening)	43.8		43.8	
Reduction in slots tax revenue due to casino opening	(10.0)		(10.0)	
Increase EITC match to 30% starting 2020	0.0		0.0	
Increase dairy tax credit	(2.0)			
Increase conservation land tax credit	(1.0)			
Restrict tax credit on 529 savings plans			*	
Tax credit on employer health contribution				*
<b>TOTAL</b>	<b>9.8</b>	<b>65.0</b>	<b>29.1</b>	<b>65.0</b>

\* Amount unknown

## Department of Revenue Administration

The House and Senate propose virtually the same funding levels to the **Department of Revenue's Office of Tax Administration** to make sure that taxpayers are paying taxes they legally owe to the state. The only difference is the House includes an additional \$20,000 to support a local volunteer income tax assistance (VITA) program. VITA sites provide free tax preparation assistance using volunteers who have been certified by the IRS. The programs can bring additional federal funds to the Commonwealth by boosting the number of eligible taxpayers who apply for the federal Earned Income Tax Credit and the Child Tax Credit.

You can see historical funding levels for administration of the DOR at MassBudget's *Budget Browser* [here](#).

## Non-Tax Revenue

As in every state budget, the Senate's FY 2019 budget proposal relies on a variety of non-tax revenues: federal revenues, which are mostly reimbursements from the federal government for state spending on Medicaid (MassHealth and related costs); departmental revenues, which are fees, assessments, fines, tuition, and similar receipts; and what are known as "transfer" revenues, which include lottery receipts, revenues from the newly-licensed gambling facilities, and funds that the state draws from an assortment of non-budgeted trusts.

There are several non-tax revenue issues where the Senate and House budgets differ, and that will need to be resolved by the Legislature's Conference Committee. Both the Senate and the House count on \$259.9 million in revenue from an **assessment on employers to offset increased MassHealth costs**. This assessment was put into place in response to a growing number of private sector employees not getting employer-sponsored insurance and instead enrolling in MassHealth. This revenue source is scheduled to end after FY 2019. However, the Senate budget includes a tax credit (discussed in the Tax Revenue section above) that would offset the costs of this assessment on employers who pay this assessment and also pay what is known as the "Employer Share Responsibility Payment" under the federal Affordable Care Act. (See also MassHealth (Medicaid) and Health Reform section of this *Budget Monitor*.)

The **expansion of gambling** in Massachusetts has generated some new revenues for the Commonwealth. The Senate and House budgets both include \$14.7 million in gambling revenue as "pre-budget" transfers to support a variety of specific programs described in relevant sections of this *Budget Monitor*. The Senate uses an additional \$1.5 million in gambling revenue to pay for general appropriations throughout the budget, while the House dedicated those funds to the off-budget Race Horse Development Fund instead. Moreover, the Senate budget counts on an additional \$15.0 million transferred from the Race Horse Development Fund to support budgeted agricultural and environmental expenses. The House did not include this additional transfer.

During floor debate the Senate added budget language that would create a new \$2.00 fee on every "vehicular rental transaction contract" (such as car, truck, or van rentals). The Senate estimates that this new fee, which would not apply to ride-sharing companies such as Uber or Lyft or to short-term car-share rentals, would bring in about \$8.0 million with implementation starting January 1, 2019. This new revenue would support municipal police training initiatives. The House does not include this language in their budget, but separately passed a bill that would have this same effect.

Similarly, during debate, the Senate approved an amendment to buttress funding for the Community Preservation Act (CPA) Trust Fund, as described in this *Budget Monitor's* section on [Local Aid](#).

## Temporary Budget-Balancing Strategies

Both the House and Senate budgets rely on temporary budget-balancing strategies. A budget-balancing strategy is "temporary" when it is a change that does not permanently affect the balance between revenues funding the budget and spending from the budget. These can be revenue initiatives that have a short-term impact, or one-time spending changes that don't permanently change spending totals. Using temporary revenue strategies to balance the budget can lead to long-term fiscal problems because temporary revenue sources are useful for balancing the budget only in the current fiscal year, and their use most often adds to the challenge of balancing the budget in future years. (See table and details below.)

FY 2019 TEMPORARY BUDGET-BALANCING MEASURES (\$ millions)	House	Senate
<b>TAX REVENUES</b>		
Corporate Dividend Repatriation	65.0	65.0
<b>SUBTOTAL</b>	<b>65.0</b>	<b>65.0</b>
<b>NON-TAX REVENUES</b>		
Employer health assessment	259.9	259.9
Sale of state-owned property	29.5	29.5
Transfer from Race Horse Development Fund to General Fund		16.5
<b>SUBTOTAL</b>	<b>289.4</b>	<b>305.9</b>
<b>OTHER SAVINGS OR BUDGET STRATEGIES</b>		
Underfunded: State Retiree Benefits Trust	150.7	150.7
Underfunded: Emergency assistance (shelter)	7.3	0.0
Underfunded: Public counsel	48.9	48.9
Underfunded: Snow and ice appropriations	45.0	45.0
Underfunded: Sheriffs	53.8	46.9
<b>SUBTOTAL</b>	<b>305.7</b>	<b>291.5</b>
<b>TOTAL</b>	<b>660.1</b>	<b>662.4</b>

## The Stabilization (“Rainy Day”) Fund

The Senate and House budgets both propose making the full statutorily-required \$88.5 million deposit of capital gains taxes to the state’s **Stabilization (“Rainy Day”) Fund**. The House budget proposal includes language that directs \$4.4 million of that total into the state pension fund, and \$4.4 million into the State Retiree Benefits Trust (see discussion in “State Employee Health Insurance” section of this *Budget Monitor*). The Senate budget does not include language transferring these amounts, although the Senate budget totals for pension funding and for state employee health insurance appear to incorporate these same amounts.

In addition, both the Senate and the House deposit \$6.0 million from gambling revenues and \$3.7 million from the liquidation of state property into the Stabilization Fund. Dollars set aside in the Stabilization Fund are particularly important to the state when the current long economic recovery period comes to an end and the state needs to support increased costs associated with unemployment benefits and to fill other shortfalls when revenues are reduced.

The Senate budget proposal includes new language authorizing a comprehensive study evaluating the fiscal management of the Stabilization Fund. This study would review investment strategies, and consider dividing the fund into higher and lower yield investments, to protect the long-term purchasing power of the fund, and to consider the use of Stabilization Fund as a source of short-term borrowing funds for the Commonwealth. The House budget does not include this language.

## TOTAL BUDGET BY CATEGORY AND SUBCATEGORY

**FY 2019 Senate, FY 2019 House, and FY 2019 Governor** columns show funding in the structure of the FY 2018 budget in order to allow for more accurate across-year comparisons. For example, if the FY 2019 budget proposal consolidates several line items, MassBudget “un-consolidates” the total and re-distributes the amounts back into their prior year’s line items, based on information provided by the Administration or the Legislature.

**FY 2018 Current** column shows the budgeted General Appropriation Act as enacted in July 2017, and as amended by supplemental budget legislation.

For other explanatory information, see details below the chart.

**BUDGET MONITOR**

<b>BUDGET BY CATEGORY AND SUBCATEGORY (\$ millions)</b>	<b>FY 2018 Current</b>	<b>FY 2019 Governor</b>	<b>FY 2019 House</b>	<b>FY 2019 Senate</b>
<b>Education</b>	<b>7,978.8</b>	<b>8,126.0</b>	<b>8,222.1</b>	<b>8,260.5</b>
Early Education & Care	577.0	590.9	620.7	597.3
Higher Education	1,173.7	1,190.7	1,192.8	1,195.3
K-12: Chapter 70 Aid	4,762.0	4,865.6	4,899.0	4,922.6
K-12: Non-Chapter 70 Aid	619.6	616.2	647.1	682.7
K-12: School Building	846.6	862.6	862.6	862.6
<b>Environment &amp; Recreation</b>	<b>200.2</b>	<b>205.0</b>	<b>212.8</b>	<b>211.4</b>
Environment	84.7	90.6	91.2	90.7
Fish & Game	30.5	28.4	29.7	29.4
Parks & Recreation	85.0	86.0	91.9	91.4
<b>Health Care</b>	<b>20,271.3</b>	<b>20,457.5</b>	<b>20,691.5</b>	<b>20,603.7</b>
MassHealth (Medicaid) & Health Reform	17,299.5	17,367.5	17,584.4	17,487.2
Mental Health	772.5	870.0	870.6	876.2
Public Health	619.8	625.9	642.3	646.4
State Employee Health Insurance	1,579.5	1,594.1	1,594.1	1,593.9
<b>Human Services</b>	<b>4,264.4</b>	<b>4,338.7</b>	<b>4,336.2</b>	<b>4,361.6</b>
Child Welfare	976.9	998.3	990.3	1,006.2
Disability Services	1,955.1	2,000.5	2,004.0	2,004.9
Elder Services	286.1	299.5	300.5	299.2
Juvenile Justice	180.5	177.8	177.0	178.3
Transitional Assistance	653.7	656.3	658.5	666.3
Other Human Services	212.3	206.2	205.8	206.6
<b>Infrastructure, Housing &amp; Economic Development</b>	<b>2,194.9</b>	<b>2,278.3</b>	<b>2,276.4</b>	<b>2,255.4</b>
Commercial Regulatory Entities	64.2	66.2	68.3	67.5
Economic Development	143.2	143.4	153.9	148.1
Housing	460.5	452.1	453.8	460.1
Transportation	1,527.0	1,616.6	1,600.3	1,579.8
<b>Law &amp; Public Safety</b>	<b>2,749.9</b>	<b>2,905.5</b>	<b>2,803.6</b>	<b>2,814.9</b>
Courts & Legal Assistance	711.1	787.8	749.1	758.2
Law Enforcement	392.1	403.5	397.4	392.2
Prisons, Probation & Parole	1,422.0	1,485.6	1,423.3	1,426.0
Prosecutors	167.7	175.0	179.1	179.2
Other Law & Public Safety	57.0	53.5	54.6	59.4
<b>Local Aid</b>	<b>1,100.7</b>	<b>1,140.5</b>	<b>1,135.2</b>	<b>1,139.5</b>
General Local Aid	1,061.8	1,098.9	1,098.9	1,098.9
Other Local Aid	38.9	41.6	36.3	40.6
<b>Other</b>	<b>5,720.6</b>	<b>5,989.6</b>	<b>5,921.7</b>	<b>5,935.2</b>
Constitutional Officers	76.7	82.1	85.8	87.0
Debt Service	2,628.3	2,668.8	2,668.8	2,674.8
Executive & Legislative	74.4	74.4	74.4	76.8
Libraries	25.5	25.6	26.5	26.8
Pensions	2,394.5	2,612.9	2,612.9	2,612.9
Other Administrative	521.2	525.8	453.3	456.8
<b>Total Budget</b>	<b>44,480.9</b>	<b>45,441.1</b>	<b>45,599.6</b>	<b>45,582.2</b>

- MassBudget's totals include the "**pre-budget transfers**" of funds. Statutes require certain automatic appropriations of revenue to support certain functions independent of the annual budget. Although these transfers function no differently from other appropriations, the Governor and Legislature do not reflect these expenditures in their budget totals; instead, they are shown as amounts deducted or transferred from revenue prior to the budgeting process. To better reflect total state funding, MassBudget includes these pre-budget transfers in appropriation totals. In FY 2019, these transfers add \$4.70 billion to the total. These transfers are: tax revenues dedicated to the Massachusetts Bay Transit Authority (MBTA) and school building assistance, cigarette excises dedicated to the Commonwealth Care Trust Fund, state contributions to the pension system, transfers to the State Retiree Benefits Trust, transfers to the Workforce Training Trust, and statutory allocations of gambling revenues.
- MassBudget's totals include annual appropriations into **non-budgeted ("off-budget") trusts**. The transfer of funds from the General Fund or another budgeted fund into a non-budgeted trust is a form of appropriation, and should be treated as any other appropriation. Prior to FY 2011, the budget authorized these transfers in Outside Section budget language. Starting in FY 2011, a new section of the budget, **Section 2E**, systematically accounted for the transfer of funds into off-budgeted trusts. MassBudget's totals include these operating transfers in all budget years.
- When spending that is now included in the budget was previously "off-budget," MassBudget's totals include the prior years' "off-budget" spending totals in order to reflect more accurate **year-to-year comparisons**. For example, funding directed to health care providers as partial reimbursement for uncompensated care was previously funded by a transfer of federal revenue directly into the off-budget Uncompensated Care Trust Fund. This spending was brought on-budget in FY 2009, and incorporated into the state's budgeted health care appropriations. MassBudget's health care budget totals include the off-budget spending for these services in order to reflect a more accurate across-year comparison.
- MassBudget reduces **State Employee Health Insurance** totals to exclude spending on health insurance for municipal employees and retired teachers for which the state is fully-reimbursed by participating municipal governments.
- MassBudget reduces funding for the community colleges, state universities, and University of Massachusetts campuses by the amount of tuition that these campuses remit to the state treasury each year. These adjusted totals more accurately reflect the "net" appropriations available to the campuses to support operations, and allow for more consistent comparisons across the years, since the policies about **tuition remission** have varied from year to year and from campus to campus. For example, until FY 2003, all of the University of Massachusetts (UMass) campuses were required to remit to the state treasury all tuition from all students. From FY 2004 – FY 2011, UMass Amherst (only) remitted only in-state tuition, and retained tuition from out-of-state students. Starting in FY 2012, the remaining UMass campuses were also allowed to retain tuition from out-of-state students. Starting in FY 2017, all of the UMass campuses retained all tuition revenue, remitting none. The MassBudget adjustments make it possible to make meaningful comparisons of appropriations to these campuses even with these policy changes.

- MassBudget's totals reflect legislatively-approved "**prior appropriation continued**" (PAC) amounts. In most instances, MassBudget shifts the PAC amount from the year in which the funding was first appropriated into the year in which the Administration expects to spend the totals.
- Because MassBudget totals reflect budgeted appropriations and not actual spending, there can be apparent fluctuations in the MassHealth and Health Reform totals that are simply due to the timing of payments to certain off-budget trusts. These budget variations may not reflect real differences in spending.