

The Senate finalized its budget at the end of last week after much debate and a series of extremely difficult decisions. New revenue was necessary to fund essential programs. As a result, the Senate passed a package of tax reforms, which also included a series of increases to programs. The Senate increased the sales tax will be increased from 5% to 6.25%, and created new and increased optional taxes on meals and motel rooms for communities and imposing the sales tax on alcohol.

The House worked with revenue estimates that have since become outdated and are lower than projected. As a result and as you can see in the chart below, the House budget is higher than the Senate budget for many programs.

Conference Committee will soon begin to meet – conferees were appointed today: Senators Panagiotakos, Brewer and Knapik, and Representatives Charles Murphy, L’Italien, and deMacedo.

Items experiencing significant cuts in the Senate include:

- Elder housing: Consolidated in the Senate and is over \$800K lower than the House. It includes language for Naturally Occurring Retirement Communities, but no money set-aside for the programs.
- The Home Care program: Funded at over \$3.5M less in the Senate than the House.
- DMR Family Supports: Nearly \$13M less in the Senate.
- The Mass Rental Voucher program: Funded at nearly \$7.8M less in the Senate; and, Public Housing Operating Subsidy was funded at \$6M less.
- Citizenship for New Americans: Reduced by 50% in the Senate, to \$250K.

Please let us know if you have any questions as conference committee begins to meet.

Line Items	Conference Committee Report for FY09	Governor's mid-year 9C cuts for FY09	Governor's FY10 Budget	House FY10 Budget	Senate FY10 Budget
Healthy Families Newborn Home Visiting Line Item 3000-7000	\$13,192,235.00	\$12,481,907.00	\$14,132,264, consolidated with other line items	\$9,188,407.00	\$11,188,407.00
Domestic Violence and Sexual Assault Prevention and Treatment (RISE) Line Item 4513-1130	\$6,391,677.00	\$6,353,324.00	0, Consolidated with line items 4000-1700 and 4510-2500.	\$4,058,264.00	\$6,391,677.00
Essential School Health Services Line Item 4590-0250	\$17,457,134.00	\$0.00	consolidated with line items 4000-1700 (\$94,393,156) and 4510-2500 (\$52,544,238)	\$13,715,743.00	\$13,422,121.00
Home Care Purchased Services Line item 9110-1630	\$106,715,568.00	\$102,747,568.00	\$199,176,025, consolidated with other line items. Total funding last year for all line items - \$202,552,656	\$103,734,283.00	Assumption in consolidation is \$3.673M less than House
Home Care Administration and Case Management Line item 9110-1633	\$40,368,041.00	\$37,568,041.00	\$199,176,025 consolidated with other line items	\$37,568,041.00	\$189,694,425 consolidated with other home care line items into 9110-1555 (9110-1900, 1630, 1633, 1500, 1640)
Protective Services (Including Guardianship) Line Item 9110-1636	\$16,246,087.00	\$16,246,087.00	\$16,252,499.00	\$16,252,499.00	\$16,252,499.00

Congregate and Shared Housing for the Elderly Line Item 9100-1660	\$525,000.00	\$262,500.00	\$6,361,027, consolidated with other line items	\$2,123,255, including \$310,000 for NORCs	\$5,518,419, included language to fund NORCs, but at no specific level and no additional funding Consolidates line item 9110-1881 (includes 9110-1660 and 1604) Approx \$840K less than House
Mass Rental Voucher Program Line Item 7004-9024/7004-0100	\$33,047,202.00	\$33,047,202.00	\$35,797,061.00	\$35,797,061.00	\$27,997,096.00
Public Housing Operating Subsidy Line Item 7004-9005	\$66,500,000.00	\$66,500,000.00	\$71,150,000.00	\$71,300,000.00	\$65,300,000.00
Alternative Rental Housing Voucher Program Line Item 7004-9030	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$3,450,000.00
Employment services Program Line item 4401-1000	\$27,220,672.00	\$24,097,457.00	\$31,202,410 consolidated with other line items	\$24,522,308.00	\$23,042,578.00
Citizenship for New Americans Line Item 4003-0122	\$650,000.00	\$609,050.00	\$580,787.00	\$500,000.00	\$250,000.00
Adult Basic Education Line item 7035-0002	\$31,176,348.00	\$30,176,348.00	\$29,223,195.00	\$28,085,646.00	\$28,085,646.00
Workforce Competitive Trust Fund Line Item 7002-1074	\$3,000,000.00	\$3,000,000.00	\$6,800,000.00	\$0.00	\$0.00
DMH Adult Mental Health Services Line item 5046-0000	\$322,068,305.00	\$295,920,305.00	\$363,052,065.00	\$313,598,387.00	\$374,329,611.00

DMH Services for children and adolescents Line Item 5042-5000	\$76,201,535.00	\$74,751,535.00	\$73,138,409.00	\$73,138,409.00	\$72,199,953.00
Community Residential Line Item 5920-2000	\$569,521,352.00	\$569,146,352.00	\$852,653,065, consolidated with four other line items - \$45 million has been cut from these items	\$616,259,640.00	\$699,954,252, consolidated with other line item
Residential Rate Line Item 5920-2006	\$2,250,000.00	\$2,250,000.00	\$0.00	\$0.00	\$0.00
DMR Family Support Line Item 5920-3000/5920-2007	\$55,994,228.00	\$55,994,228.00	partially transferred to 5920-2000 (\$852,653,065) and partially transferred to 5911-2000 (\$146,869,768)	\$55,454,715.00	\$42,521,184.00
DMR Transition Services Line Item 5920-5000	\$7,700,000.00	\$7,700,000.00	\$7,700,000.00	\$7,700,000.00	\$5,000,000
Early Childhood Mental Health Consultation Services Line Item 3000-6075	\$2,900,000.00	\$2,900,000.00	\$2,900,000.00	\$1,000,000.00	\$1,000,000.00
JVS/Women's Union Career Mentoring Program Line Item 7003-0702	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Care Workers Salaries Line item 4000-0017	\$23,000,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
Mentoring Programs Line item 7061-9634	\$712,000.00	\$487,000.00	\$0.00	\$0.00	\$0.00

One-stop Career Centers Line Item 7003-0803	\$5,500,000	\$5,500,000	0, consolidated with other ine items	\$0.00	\$4,694,467
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