



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the FY19 Governor's House 2 Budget January 24, 2018

To: ABH Members
From: Vic DiGravio, President/CEO
Mandy Gilman, Senior Director of Public Policy & Research
Re: **Analysis of the FY19 Governor's House 2 Budget**

Governor Charlie Baker proposed his Fiscal Year 2019 Budget today (referred to as House 2), totaling \$40.905 billion. The administration, the House and the Senate had previously agreed on a consensus revenue forecast of \$27.594 billion, which represents a 3.5% growth in state tax revenue over adjusted FY18 projected revenue of \$26.661 billion. The projected consensus revenue estimate assumes another income tax cut will go into effect on January 1, 2019, lowering the state's personal income tax from 5.10% to 5.05%, which saves taxpayers \$84 million.

House 2 relies on only \$95 million in nonrecurring revenue sources and stabilization fund growth of \$96 million.

The FY19 budget includes the following highlights:

- A \$93.7 million increase at the Department of Mental Health, including \$62.3 million for the new Adult Community Clinical Services (ACCS) program.
- An increase of \$30 million in funding for addiction treatment services funded through the Substance Use Disorder Federal Reinvestment Fund, authorized by the current federal Medicaid 1115 Waiver.
- A new line item, funded at \$5 million, to identify and implement effective, comprehensive prevention and intervention programs and tools, develop information systems to identify and track students who may be at risk, and provide grants for school-based coordinated support of students in need.
- Holds MassHealth spending to a 0.5 percent net spending growth, based on an estimated population growth of 1.2%, approximately 22,000 people.
- Funds DCF \$20 million over projected FY18 spending.
- Includes approximately \$38 million in the Chapter 257 reserve for services that need biennial rate reviews.



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ABH will hold an **all-member conference call on Thursday January 25, 2018 at 2:30 p.m.** to brief you on Governor Baker's FY 2019 Budget recommendations. The conference call will provide an overview of the budget and its impact on ABH members. It will conclude with a question and answer period.

Community Conversation Details

Date: Thursday January 25th
Time: 2:30 p.m.
Call: 1-800-867-0549
Access Code: 6478316

Next Steps:

The legislation will now be sent to the House of Representatives. The House Committee on Ways & Means and Senate Committee on Ways and Means will hold a series of joint budget hearings in the late winter or early spring. In early April, the House Ways & Means Committee will release its own budget proposal which will be debated, amended and voted upon by the full House. The Senate will then follow in the same manner in May.

After each chamber has approved its version of the budget, the Senate President and House Speaker will make appointments to a conference committee to resolve differences between the House and Senate spending bills and produce a final legislative budget known as a conference committee report.

The conference committee report will be voted either up or down (no amendments are permitted) by each chamber, and if approved, sent to the Governor who will have ten days to review the budget and return his vetoes and recommendations for amendment.

*** Note: Line item figures categorized as GAA on the following pages come from the General Appropriations Act (GAA). The **GAA** is the annual budget act, effective each July 1st. Line items labeled **Spending** include any supplemental funding and trust fund transfers throughout the fiscal year.



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Department of Mental Health (DMH)

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
5011-0100							
Operations	\$28,048,283	\$26,682,875	\$27,408,942	\$27,691,510	\$27,408,942	\$27,408,642	\$27,917,806
5042-5000							
Child/Adolescent Services	\$80,420,672	\$87,795,268	\$88,650,618	\$89,277,600	\$91,738,321	\$90,853,591	\$90,196,538
5046-0000							
Adult Community Services	\$352,977,208	\$376,404,699	\$379,754,252	\$381,023,039	\$387,080,579	\$392,173,147	\$486,670,614
5046-0005							
Comm Placements	\$10,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
5046-2000							
Homeless Initiative	\$20,134,629	\$21,538,690	\$22,038,690	\$22,038,690	\$22,727,689	\$22,727,689	\$22,727,689
5047-0001							
Emergency/Acute Inpatient	\$31,402,706	\$24,234,504	\$24,101,834	\$24,924,320	\$24,101,834	\$24,101,834	\$24,103,661
5055-0000							
Forensic services	\$8,878,876	\$9,042,404	\$9,147,474	\$9,147,474	\$9,232,517	\$9,232,517	\$9,297,407
5095-0015							
State psych hosp	\$182,773,537	\$193,027,776	\$205,398,658	\$209,041,405	\$205,623,406	\$205,623,406	\$208,449,575
5095-1016							
Occupancy Fees	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$50,000	\$500,000
TOTAL	\$714,760,911	\$743,351,216	\$761,000,468	\$767,644,008	\$772,413,288	\$776,170,826	\$869,863,290



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House 2 funds the Department of Mental Health at approximately \$870 million. This is \$93.7 million increase over the projected final FY18 spending.

5011-0100 Operations. House 2 recommends the DMH operations line item be funded at approximately \$27.9 million. This is \$509,164 above projected FY18 spending.

5042-5000 Child/Adolescent Mental Health Services. House 2 includes \$90.2 million for this line item, \$657,053 below projected FY18 spending. Projected spending from FY18 included approximately \$850,000 in earmarks that the Governor did not preserve in his proposal. The line item includes language assuring funding for the Massachusetts Child Psychiatry Access Project (MCPAP). There is language allowing DMH to "allocate funds from the amount appropriated in this line item to other departments within the executive office of health and human services" for funding services to discharge-ready children inappropriately remaining in acute settings due to lack of more appropriate placement.

5046-0000 Adult Mental Health Community Services. This account is funded at approximately \$486.7 million. This includes the \$4 million in funding allocated in line item 5046-0000 in FY18, for a total increase across both these line items from projected FY 2018 spending of \$90.5 million. This is a 23% increase over FY18.

This line item also allows DMH to transfer up to \$5 million from the inpatient line item to support clients in the community who were formerly receiving care at DMH continuing care facilities (5095-0015).

Governor Baker offered a preview of this investment during his State of the Commonwealth address saying, "We also have work to do to bolster behavioral health services. The budget we file tomorrow will include more than \$83 million in new funding for the Department of Mental Health to strengthen community-based services for adults with serious mental illness. In addition to integrating behavioral and physical healthcare these services will provide active outreach and engagement services, residential supports, clinical coverage 24 hours a day, 7 days a week and include peer and recovery coaches as part of the treatment team. We urge that you make this initiative part of your budget."

5046-0005 Community Placements. This line item has previously included \$4 million in funding for community-based placements. Governor Baker proposes instead to include this \$4 million in line item 5046-0000.

5046-2000 Homelessness Services. This account is funded at \$22.9 million, equal to FY18 spending.

5047-0001 Emergency Services/Acute Inpatient. House 2 includes \$24,103,611 for emergency services, nearly identical to projected FY18 spending.

5055-0000 Forensic Services. This account, funded at \$9,297,407, includes a slight increase over projected FY18 spending.



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5095-0015 State Psychiatric Hospitals. This line item includes an increase of approximately \$2.8 million over projected FY18 spending. This line item allows DMH to transfer up to \$5 million from this item to support clients in the community (5046-0000) who were formerly receiving care at DMH continuing care facilities.

5095-1016 Occupancy Fees Retained Revenue. This line item, added in FY16, allows DMH to retain \$500,000 in revenue collected from occupancy fees charged to the tenants of the state hospitals.



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Department of Public Health/Bureau of Substance Addiction Services (BSAS)

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
4512-0200 BSAS Program & Operations	\$92,221,778	\$113,773,064	\$125,692,987	\$123,962,540	\$132,575,888	\$136,123,457	\$136,123,457
4512-0201 Step-Down Services	\$4,800,000	\$4,854,090	\$4,908,180	\$4,469,905	\$4,908,180	\$4,859,098	\$4,908,180
4512-0202 Jail Diversion	\$2,000,000	\$2,000,000	\$2,000,000	\$1,980,000	\$1,940,000	\$1,920,600	\$1,940,000
4512-0203 Young Adult Treatment Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,485,000	\$1,440,450	\$1,426,045	\$1,440,450
4512-0204 Naloxone for First Responders	\$1,000,000	\$1,000,000	\$1,000,000	\$996,008	\$970,000	\$960,300	\$970,000
4512-0205 Grants & Contracts	-	-	-	-	\$980,000	\$0	\$0
4512-0210 New Addiction Treatment Prog	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
4512-0211 Recovery High	-	-	\$3,100,000	\$2,469,000	\$3,600,000	\$2,475,000	Transferred to 7061-9607
SUBTOTAL	\$111,521,778	\$123,127,154	\$138,201,167	\$135,362,453	\$146,414,518	\$147,764,500	\$145,382,087
1595-4510 Substance Abuse Services Fund	-	\$5,000,000**	\$1,000,000	\$5,000,000	\$0	\$0	\$0
Substance Use Disorder Federal Trust Fund	-	-	-	-	-	-	\$30,000,000
TOTAL	\$111,521,778	\$128,127,154	\$139,201,167	\$140,362,453	\$146,414,518	\$147,764,500	\$175,382,087

**This fund is housed within the Executive Office of Health and Human Services for expansion of BSAS-funded services.



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House 2 funds the Bureau of Substance Abuse Services at \$145,382,087. This is essentially the same funding allocated through the GAA for BSAS in FY18. Governor Baker proposes moving \$2.4 million in recovery high school funding from BSAS to a new Department of Education line item.

Governor Baker has also indicated the Commonwealth will increase spending for addiction treatment beds by an additional \$30 million (reflected in the total funding listed above). This funding comes from the substance use disorder federal trust fund established in Chapter 110 of the Acts of 2017 related to the most recent federal Medicaid waiver.

4512-0200 BSAS Programming and Operations. This account is funded at \$136 million, identical to FY18 spending. In FY18, the Governor and Legislature had recommended eliminating the Substance Abuse Services fund housed at EOHHS (1595-4510) and rolling the \$5 million in spending from that line item into the 4512-0200 and this continues in the FY19 recommendations.

4512-0201 Step-Down Services. This account for step-down recovery services “and other critical recovery services with severely reduced capacity” is funded at approximately \$4.9 million.

4512-0202 Pilot Jail Diversion Program. This account is funded at approximately \$2 million. The account appropriates funding for jail diversion programs primarily for nonviolent offenders with OxyContin or heroin addiction. The line item retains language mandating that each program provide clinical assessment services to the courts, inpatient treatment for up to 90 days, and ongoing case management for up to one year. It has identical individual eligibility criteria as in the past, i.e., OxyContin, heroin or another substance use disorder and diversion is appropriate both in accordance with clinical and public safety criteria. Programs are to be in separate counties. \$500,000 is dedicated to “support the ongoing treatment needs of clients after 90 days for which there is no other payer.”

4512-0203 Family Intervention, Care Management, and Young Adult Treatment Program. This account is funded at \$1.440 million, nearly identical to projected FY18 spending. The language states that this appropriation is “for family intervention and care management services programs, a young adult treatment program, and early intervention services for individuals who are dependent on or addicted to alcohol or controlled substances or both alcohol and controlled substances.”

4512-0204 Naloxone Distribution Programs for First Responders. The budget includes nearly identical funding for this line item, which funds the purchase, administration, and training of first-responders and bystander naloxone distribution programs. Funds shall be expended to maintain funding in communities with high incidences of overdoses. There is funds transfer authority between this account and the main BSAS line item, provided that DPH file an allocation plan with the Legislature 30 days before any transfer. DPH is required to report to the Committees on Ways & Means on (i) the communities receiving grants; (ii) the number of participants for each community; and (iii) the amount of naloxone purchased and distributed, delineated by community by October 2, 2018.

4512-0211 Recovery High Schools. Governor Baker proposes transferring this line item to the Department of Education and funding it at \$2.475 million, identical to FY18 spending.



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Executive Office of Health & Human Services (EOHHS)/Office of MassHealth

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
4000-0300 EOHHS Admin.	\$88,223,229	\$85,974,577	\$100,501,097	\$99,496,881	\$102,682,373	\$102,128,020	\$103,379,599
4000-0328 State Plan Amend	\$394,000	\$0	\$50,000	\$50,000	\$50,000	\$49,500	\$0
4000-0500 MCOs	\$5,162,825,921	\$5,347,416,595	\$5,418,523,203	\$5,319,986,767	\$5,553,251,863	\$5,248,850,779	\$5,557,010,341
4000-0700 Fee for Service Payments	\$2,558,152,397	\$2,539,586,015	\$2,377,838,433	\$2,505,875,935	\$2,397,298,930	\$2,870,433,111	\$2,625,178,033
4000-0880 Family Assistance	\$187,702,000	\$253,769,000	\$333,308,169	\$431,380,194	\$526,812,502	\$445,136,493	\$468,898,836
4000-0940 ACA Expansion	\$1,569,631,096	\$1,957,441,133	\$2,147,410,368	\$2,095,563,761	\$2,238,691,278	\$2,083,465,923	\$2,070,679,253
4000-0950 CBHI	\$211,389,021	\$221,682,738	\$236,377,183	\$235,786,661	\$247,337,564	\$247,337,564	\$254,757,691
4000-0990 CMSP	\$13,190,000	\$13,006,000	\$17,471,111	\$17,471,111	\$12,096,978	\$12,096,978	\$12,096,978



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MassHealth

- House 2 proposes a MassHealth FY19 budget of \$15.906 million gross, \$6.179 billion net. This would hold MassHealth spending to a 0.5 percent net spending growth, while experiencing an estimated population growth of 1.2%, approximately 22,000 people.
- The administration proposes transitioning 140,000 non-disabled adults between 100 percent and 138 percent of the federal poverty line to comparable plans on the Connector, similar to a plan already rejected by the Legislature last year. This would save the Commonwealth \$120 million due to higher federal subsidies when fully annualized. The administration has indicated this proposal was revised to include a provision allowing those individuals who were transferred the option of a zero-copay, zero-premium plan. It has also assured advocates the benefits on the Connector would include dental coverage.
- The budget also contains two outside sections intended to give the state Medicaid program new tools to manage growth in pharmacy spending, including new direct negotiating and transparency approaches.
- The administration also expects the enrollment of 850,000 individuals in the new ACO program as of March 1, 2018 will help to slow cost increases in the program.



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Department of Children and Families (DCF)

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
4800-0015 Operations	\$76,244,337	\$80,863,547	\$95,614,734	\$96,184,242	\$98,384,611	\$98,954,119	\$102,653,558
4800-0025 Foster care review	\$3,125,044	\$3,033,562	\$4,089,044	\$2,000,000	\$4,142,546	\$4,142,546	\$4,197,923
4800-0030 Lead Agencies	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$5,350,000	\$5,802,541	\$6,672,922
4800-0036 Sexual abuse	\$698,740	\$698,739	\$698,739	\$698,739	\$699,547	\$699,547	\$699,547
4800-0038 Child & Families	\$270,288,680	\$283,620,923	\$283,687,851	\$287,975,963	\$289,964,283	\$291,562,089	\$297,006,167
4800-0040 Fam Supp Stab.	\$44,610,551	\$46,276,753	\$46,892,955	\$46,892,955	\$47,692,955	\$48,277,405	\$48,911,855
4800-0041 Group care	\$243,802,414	\$264,642,587	\$265,126,535	\$278,468,404	\$278,593,375	\$279,958,836	\$285,762,918
4800-0151 Overnight place	\$504,388	\$504,388	\$504,388	\$510,457	\$509,943	\$509,943	\$509,943
4800-0200 Family Resource Centers	\$5,228,000	\$7,398,054	\$9,978,898	\$9,553,671	\$9,731,116	\$9,731,116	\$10,058,440
4800-1100 Social worker case mgt.	\$192,916,020	\$203,047,077	\$223,462,675	\$223,462,675	\$236,811,034	\$233,541,034	\$236,811,034



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4800-0015 Operations Account. This account is funded at \$102,653,558, which is an increase of approximately \$3.7 million over projected final FY18 spending. The line item also includes language that allows limited transferability between specific line items provided they notify the House and the Senate Committees on Ways and Means.

4800-0030 Service Coordination/Administration. House 2 funds this line item at \$6.7 million, an increase of \$870,000 over FY18 spending.

4800-0038 Services for Children and Families. This account is funded at approximately \$297 million, an increase of \$5.4 million over projected FY18 spending. Funding is for "permanency, stabilization, shelter, placement and congregate care."

4800-0040 Family Support and Stabilization. This account, which funds "family prevention and unification services", is funded at \$48.9 million. This is an increase of approximately \$634,000 over FY18 spending.

4800-0041 Group Care. House 2 funds this line item at \$286 million. The language in the account permits the use of funds "to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings."

4800-0151 Placement for Juvenile Offenders. This account was funded at \$509,943. This account funds "alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 18 to prevent the inappropriate use of juvenile cells in police stations for such offenders." Programs are required to collaborate with the sheriffs' offices to refer the youth "to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime."

4800-0200 Family Resource Centers. House 2 funds this line item at \$10 million, an approximately \$327,000 increase over FY18.

4800-1100 Social Worker Case Management. This account is funded at approximately \$237 million, which is an increase of \$3.3 million over the final FY18 spending.



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Post-Natal Care for Substance-Exposed Infants

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
Post-natal care for substance-exposed newborns (1599-1450)	--	\$600,000	\$0	\$600,000	\$0	\$233,997	\$0

1599-1450 Substance-Exposed Newborn Post-Natal Care. The Governor did not fund this program and noted he had “decreased funding to meet projected need”.

Behavioral Health Triage Pilot - Quincy

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
Behavioral Health Triage (1599-2004)	--	\$500,000	\$0	\$250,450	\$0	\$83,325	\$0

1599-2004 Behavioral Health Triage Pilot in Quincy. The Governor did not fund this program and noted he had “decreased funding to meet projected need”.



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Chapter 257 Rate Reserve

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
Chapter 257 Rate Reserve (1599-6903)	\$15,013,791	\$21,058,061	\$36,245,575	\$14,692,481	\$39,698,478	\$9,785,061	\$38,536,773

1599-6903 Chapter 257 Rate Reserve. The line item funds the cost of implementation of Chapter 257 as well as the annualization of the human services salary reserve. It may also include costs associated with any court order or settlement related to the rate implementation process. The line item allows the Secretary of Administration and Finance to transfer the appropriate funds to other line items in amounts necessary to meet the costs of new rates.



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Other Line Items of Interest

Line item/program	FY'15 Spending	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Conference Committee	FY'18 Spending	FY'19 Governor's Budget
0330-0601 Specialty Courts	\$1,713,000	\$3,229,651	\$3,229,651	\$3,229,651	\$3,232,881	\$3,232,881	\$3,265,211
0810-1205 AG Opioid Addiction	-	-	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,800,000
1595-0025 SUD School Prevention & Education	-	-	-	-	-	-	\$5,000,000
3000-6075 Early Childhood Mental Health	\$750,000	\$750,000	Consolidated Into 3000-1020	Consolidated Into 3000-1020	\$2,500,000	\$2,500,000	\$2,500,000
4512-0103 HIV/AIDS Program	\$32,229,848	\$33,120,000	\$33,134,598	\$30,899,876	\$30,834,416	\$28,053,302	\$28,059,582
4512-0106 HIV/AIDS Drug Assist Prgm	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
4512-0225 Compulsive Gamblers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,500,000
4513-1026 Suicide Prevention	\$3,855,239	\$4,350,000	\$4,180,748	\$4,088,940	\$4,340,051	\$4,268,939	\$4,010,788
7004-9033 DHCD Rental Subsidies for DMH	\$5,048,125	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125



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Outside Sections

SECTION 13. New Chapter 10 Fund. This section renews a proposal the Governor filed as part of the CARE Act in November to create a trust to support school-based programs to educate students about the dangers of addiction and other programs that can identify students at risk because of substance use problems. The Governor calls for an initially \$5 million appropriation to this funding the budget.

SECTION 38. Public Health Grant Trust Fund. This section creates a trust fund called the Public Health Grant Trust Fund to be administered by DPH for the purpose of collaborating with non-profit organizations to participate in competitive grant opportunities.

SECTION 67. MassHealth Dental Coverage. This section authorizes MassHealth to continue providing the same level of dental benefits that it is offering in fiscal year 2018.

SECTION 68. MassHealth Drug Pricing. This section removes a potential state law barrier to MassHealth's implementation of a closed drug formulary.

SECTION 71. Health Connector Coverage for Non-Disabled Adults. This section makes non-disabled adults with income above 100 percent of the federal poverty level, excluding pregnant women, individuals with HIV-AIDS and individuals with breast or cervical cancer, eligible only for subsidized insurance through the Health Connector. These individuals are currently eligible for MassHealth.