

## Department of Developmental Services

### DDS50000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3,327	3,318	3,098	2,948	2,948	2,980	2,980

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	250,746,378	244,132,052	214,679,415	193,424,946	193,424,946	207,943,136	206,888,083
Other Expenses	20,464,974	19,590,283	17,335,354	15,744,113	15,744,113	16,665,111	16,590,769
<b>Other Current Expenses</b>							
Human Resource Development	188,443	-	-	-	-	-	-
Housing Supports and Services	-	-	-	-	350,000	-	350,000
Family Support Grants	3,459,364	3,700,808	3,738,222	3,330,756	3,330,756	3,700,840	3,700,840
Cooperative Placements Program	23,296,100	23,925,741	-	-	-	-	-
Clinical Services	3,729,678	3,397,700	2,630,408	2,298,934	2,298,934	2,372,737	2,365,359
Birth to Three	42,086,804	-	-	-	-	-	-
Community Temporary Support Services	57,716	-	-	-	-	-	-
Community Respite Care Programs	558,135	-	-	-	-	-	-
Workers' Compensation Claims	15,099,162	14,646,756	14,508,429	13,823,176	13,823,176	13,823,176	13,823,176
Autism Services	1,737,787	3,100,244	-	-	-	-	-
Behavioral Services Program	31,083,304	30,980,166	25,303,421	21,126,656	21,126,656	22,478,496	22,478,496
Supplemental Payments for Medical Services	4,849,481	4,365,926	4,262,613	3,881,425	3,881,425	3,761,425	3,761,425
ID Partnership Initiatives	-	-	-	3,300,000	3,800,000	1,400,000	1,900,000
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	5,130,212	4,854,494	5,030,212	4,979,910	4,979,910	4,879,910	4,879,910
Family Reunion Program	78,232	-	-	-	-	-	-
Employment Opportunities and Day Services	215,982,341	225,349,898	237,650,362	238,439,275	239,987,753	242,551,827	251,900,305
Community Residential Services	463,611,013	481,171,677	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>15,428,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>1,097,587,373</b>	<b>1,059,215,744</b>	<b>525,138,436</b>	<b>500,349,191</b>	<b>502,747,669</b>	<b>519,576,658</b>	<b>528,638,363</b>
<b>Additional Funds Available</b>							
Federal Funds	-	955,721	800,000	2,800,000	2,800,000	2,800,000	2,800,000
Private Contributions	-	2,016,828	40,000	40,000	40,000	40,000	40,000
<b>Agency Grand Total</b>	<b>1,097,587,373</b>	<b>1,062,188,293</b>	<b>525,978,436</b>	<b>503,189,191</b>	<b>505,587,669</b>	<b>522,416,658</b>	<b>531,478,363</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Fully Fund Employment and Day Service for High School Grads

Employment Opportunities and Day Services	-	-	6,300,000	14,100,000	6,300,000	14,100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>6,300,000</b>	<b>14,100,000</b>	<b>6,300,000</b>	<b>14,100,000</b>

#### Background

DDS funds programs in community-based settings that give individuals an opportunity to perform work, or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the Department.

#### Legislative

Provide funding of \$6.3 million in FY 18 and \$14.1 million in FY 19 to fund day programs for new high school graduates. Funding supports 335 high school graduates in FY 18 and 355 high school graduates in FY 19. FY 19 funding includes \$6.6 million for new graduates and the fully annualized cost (\$7.5 million) of placements started in FY 18. The state receives 50% federal reimbursement for this Medicaid waived program.

### Provide Funding for ID Partnership

ID Partnership Initiatives	3,300,000	3,800,000	1,400,000	1,900,000	(1,900,000)	(1,900,000)
<b>Total - General Fund</b>	<b>3,300,000</b>	<b>3,800,000</b>	<b>1,400,000</b>	<b>1,900,000</b>	<b>(1,900,000)</b>	<b>(1,900,000)</b>

#### Background

The new Intellectual Disability (ID) Partnership - a collaboration between DDS, Department of Social Services (DSS), and the Office of Policy and Management (OPM) met during the past year to develop a methodology to convert payments to providers from DDS grants to Medicaid fee-for-service payments. Additionally, the ID Partnership plans to undertake the following actions: (1) examine regulations in terms of consumer choice and independence, (2) study group home capacity, and (3) provide family education to support long term family support through the recently established ABE (Achieving a Better Life Experience Act) savings account and special needs trust options.

#### Governor

Provide funding of \$3.3 million in FY 18 and \$3.8 million in FY 19 for the ID Partnership Initiative with the following distribution: (1) \$750,000 in FY 18 and \$1 million in FY 19 to reduce the waiting list with support for placements in vacancies in Community Companion Homes, (2) \$750,000 in FY 18 and \$1 million in FY 19 for pilot programs to explore best practices, and (3) \$1.8 in both FY 18 and FY 19 to support rate equalization for lower rate providers.

#### Legislative

Provide funding of \$1.4 million in FY 18 and \$1.9 million in FY 19 for the ID Partnership Initiative with the following distribution: (1) \$750,000 in FY 18 and \$1 million in FY 19 to reduce the waiting list with support for placements in vacancies in Community Companion Homes, with preference given to individuals with high levels of need, and (2) \$650,000 in FY 18 and \$900,000 in FY 19 to support rate equalization for lower rate providers.

### Maintain Funds for Behavioral Services Program Age Outs

Behavioral Services Program	(1,451,840)	(1,451,840)	-	-	1,451,840	1,451,840
<b>Total - General Fund</b>	<b>(1,451,840)</b>	<b>(1,451,840)</b>	<b>-</b>	<b>-</b>	<b>1,451,840</b>	<b>1,451,840</b>

#### Background

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs that substantially interfere with or limit the child's functioning in the family or in community activities. DDS BSP has been primarily designed as an in-home support program that assists families to receive the support they need to raise their children at home. This program was formerly called the Voluntary Services Program.

#### Governor

Reduce funding by \$1,451,840 in both FY 18 and FY 19 to reflect individuals aging out of the BSP.

#### Legislative

Maintain funding for the BSP, which will allow for new BSP participants as individuals age out of the program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Transfer Abuse Investigations Division from DORS**

Personal Services	961,837	961,837	961,837	961,837	-	-
Other Expenses	47,341	47,341	47,341	47,341	-	-
<b>Total - General Fund</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>

**Background**

PA 16-66 includes provisions to transfer the Office of Protection and Advocacy's (OPA) Abuse Investigation Division to the Department of Rehabilitation Services (DORS).

**Governor**

Transfer funding of \$1,009,178 and 12 positions in both FY 18 and FY 19 from DORS to DDS to reflect the transfer of the Abuse Investigation Division.

**Legislative**

Same as Governor

**Maintain Southbury Training School Fire Department**

Personal Services	(1,577,491)	(1,577,491)	-	-	1,577,491	1,577,491
Other Expenses	(57,288)	(57,288)	-	-	57,288	57,288
<b>Total - General Fund</b>	<b>(1,634,779)</b>	<b>(1,634,779)</b>	<b>-</b>	<b>-</b>	<b>1,634,779</b>	<b>1,634,779</b>
<b>Positions - General Fund</b>	<b>(13)</b>	<b>(13)</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>

**Background**

The Southbury Training School (STS) Fire Department provides both emergency services and non-emergency transportation for the residents of STS and assists Southbury and neighboring towns. STS officials have been working with town of Southbury officials to transition the responsibility for STS to the town.

**Governor**

Reduce funding by \$1,634,779 and eliminate 13 positions in both FY 18 and FY 19 to reflect the closure of the STS Fire Department.

**Legislative**

Funding and positions are maintained to reflect the no layoff provisions of the 2017 SEBAC agreement.

**Maintain Transitional Unit on Meriden Regional Center Campus**

Personal Services	(1,463,829)	(1,463,829)	-	-	1,463,829	1,463,829
Other Expenses	(33,971)	(33,971)	-	-	33,971	33,971
Clinical Services	(7,396)	(7,396)	-	-	7,396	7,396
<b>Total - General Fund</b>	<b>(1,505,196)</b>	<b>(1,505,196)</b>	<b>-</b>	<b>-</b>	<b>1,505,196</b>	<b>1,505,196</b>
<b>Positions - General Fund</b>	<b>(19)</b>	<b>(19)</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>

**Background**

The Transitional Unit on the Meriden Regional Center Campus currently serves two individuals under court-ordered placements. The Governor's FY 18 and FY 19 Budget includes funding in the DDS Community Residential Services account to support current consumers through private providers when the Unit is closed.

**Governor**

Reduce funding by \$1,505,196 and eliminate 19 positions in both FY 18 and FY 19 to reflect the closure of the Transitional Unit on the Meriden Regional Center Campus.

**Legislative**

Maintain funding and positions to reflect the no layoff provisions of the 2017 SEBAC agreement.

**Transfer Funding for Specialized Services to DSS**

Employment Opportunities and Day Services	(1,812,731)	(2,719,097)	(1,812,731)	(2,719,097)	-	-
<b>Total - General Fund</b>	<b>(1,812,731)</b>	<b>(2,719,097)</b>	<b>(1,812,731)</b>	<b>(2,719,097)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Transfer funding of \$1,812,731 in FY 18 and \$2,719,097 in FY 19 to the Department of Social Services (DSS) Medicaid account in order to claim federal reimbursement for day services provided to DDS consumers in nursing home settings, which currently receive no federal reimbursement.

**Legislative**

Same as Governor

**Provide Funding for Housing Supports**

Housing Supports and Services	-	350,000	-	350,000	-	-
<b>Total - General Fund</b>	-	<b>350,000</b>	-	<b>350,000</b>	-	-

**Background**

The Department of Housing (DOH), DDS and DSS issued a notice of funding availability to owners of either existing affordable rental developments, or developers of proposed new affordable multifamily rental developments, seeking funding from DOH that are also interested in creating housing for individuals with intellectual disabilities or individuals with an autism. This multi-agency effort is called the Intellectual Disabilities and Autism Spectrum Disorder Housing (IDASH) Program.

Approximately \$20 million in capital funding is anticipated to be made available for IDASH. Capital funding available may, at DOH's discretion, include bond proceeds authorized through PA16-4, the Housing Trust Fund Program funds, Affordable Housing Program funds, federal HOME Investment Partnership Program funds, and/or other available sources.

DDS funding may provide case management to individuals with developmental disabilities on one of three ID/DD Waivers. DOH, DDS, and DSS expect applicants to partner with social service agencies with experience serving this population to provide the proper support for tenants in units created by this program.

**Governor**

Provide partial year funding of \$350,000 (\$1.4 million annualized) in FY 19 for wrap-around services for 70 individuals with intellectual disability or an autism diagnosis residing in new supportive housing units anticipated to open in late FY 19.

**Legislative**

Same as Governor

**Annualize FY 17 Rescissions**

Behavioral Services Program	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Supplemental Payments for Medical Services	-	-	(120,000)	(120,000)	(120,000)	(120,000)
Rent Subsidy Program	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Employment Opportunities and Day Services	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	-	-	<b>(1,320,000)</b>	<b>(1,320,000)</b>	<b>(1,320,000)</b>	<b>(1,320,000)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies

**Legislative**

Reduce funding by \$1,320,000 in both FY 18 and FY 19 to annualize FY 17 rescissions.

**Reduce Funding for Various Line Items**

Personal Services	-	-	-	-	-	-
Family Support Grants	(370,084)	(370,084)	-	-	370,084	370,084
Workers' Compensation Claims	(250,000)	(250,000)	(250,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(620,084)</b>	<b>(620,084)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>370,084</b>	<b>370,084</b>

**Governor**

Reduce funding by \$620,084 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Reduce funding by \$250,000 for Workers' Compensation Claims in both FY 18 and FY 19 to achieve savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Annualize FY 17 Holdbacks**

Personal Services	(2,668,869)	(2,668,869)	(2,668,869)	(2,668,869)	-	-
Other Expenses	(173,353)	(173,353)	(173,353)	(173,353)	-	-
Family Support Grants	(37,382)	(37,382)	(37,382)	(37,382)	-	-
Clinical Services	(78,912)	(78,912)	(78,912)	(78,912)	-	-
Workers' Compensation Claims	(435,253)	(435,253)	(435,253)	(435,253)	-	-
Behavioral Services Program	(759,102)	(759,102)	(759,102)	(759,102)	-	-
Supplemental Payments for Medical Services	(127,878)	(127,878)	(127,878)	(127,878)	-	-
Rent Subsidy Program	(50,302)	(50,302)	(50,302)	(50,302)	-	-
Employment Opportunities and Day Services	(2,376,503)	(2,376,503)	(2,376,503)	(2,376,503)	-	-
<b>Total - General Fund</b>	<b>(6,707,554)</b>	<b>(6,707,554)</b>	<b>(6,707,554)</b>	<b>(6,707,554)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$6,707,554 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Annualize FY 17 Privatization of Day Services & Home Support**

Personal Services	-	-	1,981,392	1,981,392	1,981,392	1,981,392
Other Expenses	-	-	160,672	160,672	160,672	160,672
Employment Opportunities and Day Services	-	-	(1,187,448)	(1,187,448)	(1,187,448)	(1,187,448)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>954,616</b>	<b>954,616</b>	<b>954,616</b>	<b>954,616</b>

**Background**

DDS employees provide day service and in-home support to a small number of DDS clients. The FY 17 Agency Spending Plan calls for the privatization of these services. Funding for private providers is appropriated in the Employment and Day Services account.

**Governor**

Reduce funding by \$945,616 and eliminate 92 positions in both FY 18 and FY 19 to reflect the net DDS savings from privatization of DDS day services and in-home supports. This includes savings in Personal Services of \$1,981,392 and Other Expenses of \$160,672 and a cost in Employment and Day Services of \$1,187,448 in both FY 18 and FY 19.

**Legislative**

Same as Governor

**Current Services**

**Provide Employment and Day Service Funding for Age Outs**

Employment Opportunities and Day Services	2,023,900	4,478,744	2,023,900	4,478,744	-	-
<b>Total - General Fund</b>	<b>2,023,900</b>	<b>4,478,744</b>	<b>2,023,900</b>	<b>4,478,744</b>	<b>-</b>	<b>-</b>

**Background**

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$2,023,900 in FY 18 and \$4,478,744 in FY 19 to fund day programs for individuals aging out of DCF and residential schools. Funding will support day programs for 93 individuals in FY 18 and an additional 99 individuals in FY 19.

**Legislative**

Same as Governor

**Annualize FY 17 Funding for Employment and Day Services**

Employment Opportunities and Day Services	1,766,799	1,766,799	1,766,799	1,766,799	-	-
<b>Total - General Fund</b>	<b>1,766,799</b>	<b>1,766,799</b>	<b>1,766,799</b>	<b>1,766,799</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$1,766,799 in both FY 18 and FY 19 to reflect full-year funding for employment and day services that were initiated in FY 17 for age outs and high school graduates.

**Legislative**

Same as Governor

**Annualize FY 17 Residential Closures and Conversions**

Personal Services	(13,452,475)	(13,452,475)	(3,956,997)	(5,012,050)	9,495,478	8,440,425
Other Expenses	(1,213,298)	(1,213,298)	(544,231)	(618,573)	669,067	594,725
Clinical Services	(245,166)	(245,166)	(178,759)	(186,137)	66,407	59,029
<b>Total - General Fund</b>	<b>(14,910,939)</b>	<b>(14,910,939)</b>	<b>(4,679,987)</b>	<b>(5,816,760)</b>	<b>10,230,952</b>	<b>9,094,179</b>
<b>Positions - General Fund</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 17 Agency Spending Plan included the closure of Ella Grasso Regional Center in Stratford and the Meriden Regional Center and the conversion of 40 DDS run group homes to private provider group homes. The Ella Grasso Regional Center and the Meriden Regional Center residential units have been closed and residents transferred to other settings. Additionally, in FY 17 ten DDS group homes were converted to private providers and two DDS homes were closed, while the remaining 28 were placed on hold. The agency plans to proceed with the conversion of 10 homes in FY 18. The state receives a 50% federal reimbursement for Medicaid waived programs and ICF/IID beds.

**Governor**

Reduced funding by \$14.9 million and eliminate eight positions in both FY 18 and FY 19 to reflect savings anticipated from Regional Center closures and group home conversions in FY 17.

**Legislative**

Reduced funding by \$4.7 million in FY 18 and \$5.8 million in FY 19 to reflect the revised savings anticipated from Regional Center closures and group home conversions initiated in FY 17.

**Annualize FY 17 Privatization of Day Services & Home Support**

Personal Services	(1,981,392)	(1,981,392)	(1,981,392)	(1,981,392)	-	-
Other Expenses	(160,672)	(160,672)	(160,672)	(160,672)	-	-
Employment Opportunities and Day Services	1,187,448	1,187,448	1,187,448	1,187,448	-	-
<b>Total - General Fund</b>	<b>(954,616)</b>	<b>(954,616)</b>	<b>(954,616)</b>	<b>(954,616)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(92)</b>	<b>(92)</b>	<b>(92)</b>	<b>(92)</b>	<b>-</b>	<b>-</b>

**Background**

DDS employees provide day service and in-home support to a small number of DDS clients. The FY 17 Agency Spending Plan calls for the privatization of these services. Funding for private providers is appropriated in the Employment and Day Services account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$945,616 and eliminate 92 positions in both FY 18 and FY 19 to reflect the net DDS savings from privatization of DDS day services and in-home supports. This includes savings in Personal Services of \$1,981,392 and Other Expenses of \$160,672 and a cost in Employment and Day Services of \$1,187,448 in both FY 18 and FY 19.

**Legislative**

Same as Governor

**Reduce BSP Funding to Reflect Current Requirement**

Behavioral Services Program	(1,965,823)	(1,965,823)	(1,965,823)	(1,965,823)	-	-
<b>Total - General Fund</b>	<b>(1,965,823)</b>	<b>(1,965,823)</b>	<b>(1,965,823)</b>	<b>(1,965,823)</b>	<b>-</b>	<b>-</b>

**Background**

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs. (See Policy Revision write-up.) In FY 17, BSP funding for individuals enrolled in the Autism Waiver was transferred to DSS. Subsequently, several individuals were determined to be DDS consumers and therefore should be funded in DDS.

**Governor**

Reduce funding by \$1,965,823 to reflect the net result of a \$2,180,223 reduction to reflect FY 17 age outs and an increase of \$214,400 to reflect individuals who transferred back to BSP from DSS Autism Waiver.

**Legislative**

Same as Governor

**Reduce Personal Service to Reflect Retirements**

Personal Services	(572,250)	(572,250)	(572,250)	(572,250)	-	-
<b>Total - General Fund</b>	<b>(572,250)</b>	<b>(572,250)</b>	<b>(572,250)</b>	<b>(572,250)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$572,250 and eliminate 30 positions in both FY 18 and FY 19 to reflect anticipated retirements.

**Legislative**

Same as Governor

**Close Southbury Training School (STS) Cottage**

Personal Services	(500,000)	(500,000)	(500,000)	(500,000)	-	-
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$500,000 in both FY 18 and FY 19 to reflect lower Personal Services costs from the consolidation of residential settings at STS due to the declining residential census.

**Legislative**

Same as Governor

**Reduce Funding to Reflect Current Requirement for Payments**

Supplemental Payments for Medical Services	(253,310)	(253,310)	(253,310)	(253,310)	-	-
<b>Total - General Fund</b>	<b>(253,310)</b>	<b>(253,310)</b>	<b>(253,310)</b>	<b>(253,310)</b>	<b>-</b>	<b>-</b>

**Background**

Since FY 12 the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. DSS claims revenue on the DDS payments. The agency's Campus ICF/IID setting are comprised of Southbury Training School (STS) and the regional centers. The total cost of the fee is lower due to the declining residential census at DDS operated institutional settings.

**Governor**

Reduce funding by \$253,310 in both FY 18 and FY19 due to a declining residential census at STS and the Regional Centers.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	525,138,436	525,138,436	525,138,436	525,138,436	-	-
Policy Revisions	(9,423,006)	(9,479,372)	(426,491)	7,317,143	8,996,515	16,796,515
Current Services	(15,366,239)	(12,911,395)	(5,135,287)	(3,817,216)	10,230,952	9,094,179
<b>Total Recommended - GF</b>	<b>500,349,191</b>	<b>502,747,669</b>	<b>519,576,658</b>	<b>528,638,363</b>	<b>19,227,467</b>	<b>25,890,694</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,098	3,098	3,098	3,098	-	-
Policy Revisions	(20)	(20)	12	12	32	32
Current Services	(130)	(130)	(130)	(130)	-	-
<b>Total Recommended - GF</b>	<b>2,948</b>	<b>2,948</b>	<b>2,980</b>	<b>2,980</b>	<b>32</b>	<b>32</b>

**Holdbacks****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$457,695, a Labor Concessions Savings of \$8,228,453, a Targeted Savings of \$5,053,712, and a Delayed Start Savings of \$343,000. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	207,943,136	(8,686,148)	199,256,988	4.2%
Other Expenses	16,665,111	(833,256)	15,831,855	5.0%
Behavioral Services Program	22,478,496	(449,570)	22,028,926	2.0%
Supplemental Payments for Medical Services	3,761,425	(75,229)	3,686,196	2.0%
ID Partnership Initiatives	1,400,000	(371,000)	1,029,000	26.5%
Rent Subsidy Program	4,879,910	(97,598)	4,782,312	2.0%
Employment Opportunities and Day Services	242,551,827	(3,570,059)	238,981,768	1.5%