



## Office of Policy and Management Announces Holdbacks

November 17, 2017

On November 17, the Office of Policy and Management (OPM) [announced agency holdbacks](#) to meet the targeted savings and unallocated lapse requirements set forth in [Public Act 17-2](#), the biennial state budget for Fiscal Years 2018 and 2019. The budget called on OPM to reduce the general fund by \$181.6 million in FY18 in order to be in balance and did not specify where the cuts should be made.

OPM reduced municipal aide by \$91 million and reduced program costs by \$55 million. A portion of these reduced program costs were in line items that fund nonprofits. In OPM's [methodology](#), they stated:

“Holdback amounts vary by account. In general, other expenses accounts were reduced by 5%, **most human services grant accounts were reduced by 2%**, and most municipal aid grants were reduced 2.5%. Other accounts were reduced by varying amounts in order to achieve the budgeted lapse amount while minimizing reductions to the most critical state services.”

Details have not yet been made available about impact of these reductions on funding for nonprofit services. We will be in contact with state agencies to determine the impact and will share their implementation plans with you as soon as they are known.

Further, on November 20, in their monthly letter to the Comptroller, [OPM projected the budget deficit to be \\$202 million](#). This deficit projection *assumes the reductions made by OPM on November 17*. Governor Malloy retains his 5% rescission authority and if the Comptroller confirms this projection on December 1, it will trigger a deficit mitigation plan.

This document provides an overview of the appropriations made to line items that fund nonprofits and the changes to them made on November 17 by OPM. While many line items are cut by 2% over the adopted budget, a comparison with last fiscal year's budget—included below—shows that cuts are much deeper.

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(Revised 11/20/17)



**Court Support Services Division**

| SID Description  | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Forensic Sex Evidence Exams  | 1,348,010          | 1,348,010                         | -   | 0%  | 1,348,010                                   | -                                | 0%                                   |
| Alternative Incarceration Program  | 52,747,603         | 49,538,792                        | (990,776)                                   | -2%   | 48,548,016                                  | (4,199,587)                      | -8%                                  |
| Justice Education Center, Inc.   | 466,217            | 466,217                           | (123,547)                                   | -26%  | 342,670                                     | (123,547)                        | -26%                                 |
| Juvenile Alternative Incarceration   | 25,788,309         | 20,683,458                        | (413,669)                                   | -2%   | 20,269,789                                  | (5,518,520)                      | -21%                                 |
| Juvenile Justice Centers   | 2,786,379          | -                                 | -   |   |   |                                  |                                      |
| Youthful Offender Services   | 13,311,287         | 10,445,555                        | (208,911)                                   | -2%   | 10,236,644                                  | (3,074,643)                      | -23%                                 |
| Victim Security Account  | 8,792              | 8,792                             | (176)                                       | -2%   | 8,616                                       | (176)                            | -2%                                  |
| Children of Incarcerated Parents   | 544,503            | 544,503                           | (10,890)                                    | -2%   | 533,613                                     | (10,890)                         | -2%                                  |
| Legal Aid  | 1,552,382          | 1,552,382                         | (31,048)                                    | -2%   | 1,521,334                                   | (31,048)                         | -2%                                  |
| Youth Violence Initiative  | 1,925,318          | 1,925,318                         | (38,506)                                    | -2%   | 1,886,812                                   | (38,506)                         | -2%                                  |
| Youth Services Prevention  | 3,187,174          | 3,187,174                         | (3,187,174)                                 | -100%   | -   | (3,187,174)                      | -100%                                |
| Children's Law Center  | 102,717            | 102,717                           | (2,054)                                     | -2%   | 100,663                                     | (2,054)                          | -2%                                  |
| Juvenile Planning  | 233,792            | 333,792                           | (333,792)                                   | -100%   | -   | (233,792)                        | -100%                                |
| Juvenile Justice Outreach Services (transfer from DCF)                       | -                  | 5,574,763                         | (111,495)                                   | -2%   | 5,463,268                                   | 5,463,268                        |                                      |
| Board and Care for Children - Short-term and Residential (transfer from DCF) | -                  | 3,282,159                         | (65,643)                                    | -2%   | 3,216,516                                   | 3,216,516                        |                                      |



Department of Children and Families

| SID Description   | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|---|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Family Support Services                                       | 913,974            | 867,677                           | -   | 0%  | 867,677                                     | (46,297)                         | -5%                                  |
| Homeless Youth (transfer to DOH)                              | 2,329,087          | -                                 | -   |   |   |                                  |                                      |
| Differential Response System                                  | 7,748,997          | 7,809,192                         | -   | 0%  | 7,809,192                                   | 60,195                           | 1%                                   |
| Regional Behavioral Health Consultation                       | 1,592,156          | 1,699,624                         | -   | 0%  | 1,699,624                                   | 107,468                          | 7%                                   |
| Health Assessment and Consultation                            | 949,199            | 1,349,199                         | -   | 0%  | 1,349,199                                   | 400,000                          | 42%                                  |
| Grants for Psychiatric Clinics for Children                   | 14,956,541         | 15,046,541                        | -   | 0%  | 15,046,541                                  | 90,000                           | 1%                                   |
| Day Treatment Centers for Children                            | 6,740,978          | 6,815,978                         | -   | 0%  | 6,815,978                                   | 75,000                           | 1%                                   |
| Juvenile Justice Outreach Services (partial transfer to CSSD) | 12,318,836         | 5,443,769                         | (108,875)                                   | -2%   | 5,334,894                                   | (6,983,942)                      | -57%                                 |
| Child Abuse and Neglect Intervention                          | 9,199,620          | 11,949,620                        | -   | 0%  | 11,949,620                                  | 2,750,000                        | 30%                                  |
| Community Based Prevention Programs                           | 7,631,690          | 7,945,305                         | -   | 0%  | 7,945,305                                   | 313,615                          | 4%                                   |
| Family Violence Outreach and Counseling                       | 2,316,969          | 3,061,579                         | -   | 0%  | 3,061,579                                   | 744,610                          | 32%                                  |
| Supportive Housing  | 18,479,526         | 18,479,526                        | -   | 0%  | 18,479,526                                  | -                                | 0%                                   |
| No Nexus Special Education                                    | 1,662,733          | 2,151,861                         | -   | 0%  | 2,151,861                                   | 489,128                          | 29%                                  |
| Family Preservation Services                                  | 5,808,601          | 6,133,574                         | -   | 0%  | 6,133,574                                   | 324,973                          | 6%                                   |
| Substance Abuse Treatment                                     | 9,696,273          | 9,913,559                         | -   | 0%  | 9,913,559                                   | 217,286                          | 2%                                   |
| Child Welfare Support Services                                | 2,339,675          | 1,757,237                         | -   | 0%  | 1,757,237                                   | (582,438)                        | -25%                                 |
| Board and Care for Children - Adoption                        | 96,346,170         | 97,105,408                        | -   | 0%  | 97,105,408                                  | 759,238                          | 1%                                   |
| Board and Care for Children - Foster                          | 128,733,472        | 134,738,432                       | -   | 0%  | 134,738,432                                 | 6,004,960                        | 5%                                   |



|  |             |            |         |     |            |             |      |
|--|-------------|------------|---------|-----|------------|-------------|------|
| <b>Board and Care for Children - Short-term and Residential (partial transfer to CSSD)</b> | 102,579,761 | 92,819,051 | -       | 0%  | 92,819,051 | (9,760,710) | -10% |
| <b>Individualized Family Supports</b>  | 9,696,350   | 6,523,616  | -       | 0%  | 6,523,616  | (3,172,734) | -33% |
| <b>Community Kidcare</b>   | 37,912,186  | 38,268,191 | -       | 0%  | 38,268,191 | 356,005     | 1%   |
| <b>Covenant to Care</b>  | 140,487     | 136,273    | (2,725) | -2% | 133,548    | (6,939)     | -5%  |
| <b>Neighborhood Center</b>   | 207,047     |            | -       |     |            |             |      |

**Department of Developmental Services**

| SID Description                                   | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|---|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| <b>Family Support Grants</b>                      | 3,738,222          | 3,700,840                         | -   | 0%  | 3,700,840                                   | (37,382)                         | -1%                                  |
| <b>Clinical Services</b>                          | 2,630,408          | 2,372,737                         | -   | 0%  | 2,372,737                                   | (257,671)                        | -10%                                 |
| <b>Behavioral Services Program</b>                | 25,303,421         | 22,478,496                        | (449,570)                                   | -2%   | 22,028,926                                  | (3,274,495)                      | -13%                                 |
| <b>Supplemental Payments for Medical Services</b> | 4,262,613          | 3,761,425                         | (75,229)                                    | -2%   | 3,686,196                                   | (576,417)                        | -14%                                 |
| <b>ID Partnership Initiatives</b>                 | -                  | 1,400,000                         | (371,000)                                   | -27%  | 1,029,000                                   | 1,029,000                        |                                      |
| <b>Rent Subsidy Program</b>                       | 5,030,212          | 4,879,910                         | (97,598)                                    | -2%   | 4,782,312                                   | (247,900)                        | -5%                                  |
| <b>Employment Opportunities and Day Services</b>  | 237,650,362        | 242,551,827                       | (3,570,059)                                 | -1%   | 238,981,768                                 | 1,331,406                        | 1%                                   |



Department of Mental Health and Addiction Services

| SID Description                         | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|---|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Housing Supports and Services           | 23,989,361         | 23,269,681                        | (465,394)                                   | -2%   | 22,804,287                                  | (1,185,074)                      | -5%                                  |
| Managed Service System                  | 58,186,901         | 56,505,032                        | (1,253,858)                                 | -2%   | 55,251,174                                  | (2,935,727)                      | -5%                                  |
| Legal Services                          | 921,947            | 700,144                           | -   | 0%  | 700,144                                     | (221,803)                        | -24%                                 |
| Connecticut Mental Health Center        | 8,140,204          | 7,848,323                         | (656,966)                                   | -8%   | 7,191,357                                   | (948,847)                        | -12%                                 |
| Professional Services                   | 10,636,632         | 11,200,697                        | -   | 0%  | 11,200,697                                  | 564,065                          | 5%                                   |
| General Assistance Managed Care         | 41,270,499         | 41,449,129                        | (821,944)                                   | -2%   | 40,627,185                                  | (643,314)                        | -2%                                  |
| Nursing Home Screening                  | 547,757            | 636,352                           | (12,727)                                    | -2%   | 623,625                                     | 75,868                           | 14%                                  |
| Young Adult Services                    | 80,902,861         | 76,859,968                        | (2,025,539)                                 | -3%   | 74,834,429                                  | (6,068,432)                      | -8%                                  |
| TBI Community Services                  | 9,611,291          | 8,779,723                         | (196,654)                                   | -2%   | 8,583,069                                   | (1,028,222)                      | -11%                                 |
| Jail Diversion                          | 4,260,411          | 95,000                            | (95,000)                                    | -100%   | -   | (4,260,411)                      | -100%                                |
| Behavioral Health Medications           | 5,785,488          | 6,720,754                         | -   | 0%  | 6,720,754                                   | 935,266                          | 16%                                  |
| Prison Overcrowding                     | 5,860,963          | -                                 | -   |   |   |                                  |                                      |
| Medicaid Adult Rehabilitation Option    | 4,401,704          | 4,269,653                         | (85,393)                                    | -2%   | 4,184,260                                   | (217,444)                        | -5%                                  |
| Discharge and Diversion Services        | 25,346,328         | 24,533,818                        | (490,676)                                   | -2%   | 24,043,142                                  | (1,303,186)                      | -5%                                  |
| Home and Community Based Services       | 24,021,880         | 22,168,382                        | (433,207)                                   | -2%   | 21,735,175                                  | (2,286,705)                      | -10%                                 |
| Persistent Violent Felony Offenders Act | 625,145            | -                                 | -   |   |   |                                  |                                      |
| Pre-Trial Account                       | 639,538            | 620,352                           | (620,352)                                   | -100%   | -   | (639,538)                        | -100%                                |
| Forensic Services (new line item)       | -                  | 10,235,895                        | (218,003)                                   | -2%   | 10,017,892                                  | 10,017,892                       |                                      |
| Grants for Substance Abuse Services     | 20,967,047         | 17,788,229                        | (355,765)                                   | -2%   | 17,432,464                                  | (3,534,583)                      | -17%                                 |
| Grants for Mental Health Services       | 66,738,020         | 65,874,535                        | (1,317,491)                                 | -2%   | 64,557,044                                  | (2,180,976)                      | -3%                                  |
| Employment Opportunities                | 9,460,957          | 8,901,815                         | (178,036)                                   | -2%   | 8,723,779                                   | (737,178)                        | -8%                                  |



**Department of Correction**

| SID Description                       | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|---------------------------------------|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Inmate Medical Services               | 85,297,457         | 80,426,658                        | -   | 0%  | 80,426,658                                  | (4,870,799)                      | -6%                                  |
| Board of Pardons and Paroles          | 7,165,288          | 6,415,288                         | (175,783)                                   | -3%   | 6,239,505                                   | (925,783)                        | -13%                                 |
| STRIDE (transfer from DOL)            | -                  | 108,656                           | (35,314)                                    | -33%  | 73,342                                      | 73,342                           |                                      |
| Program Evaluation                    | 254,669            | 75,000                            | (75,000)                                    | -100%   | -   | (254,669)                        | -100%                                |
| Aid to Paroled and Discharged Inmates | 7,623              | 3,000                             | -   | 0%  | 3,000                                       | (4,623)                          | -61%                                 |
| Legal Services To Prisoners           | 773,446            | 797,000                           | -   | 0%  | 797,000                                     | 23,554                           | 3%                                   |
| Community Support Services            | 34,803,726         | 33,909,614                        | -   | 0%  | 33,909,614                                  | (894,112)                        | -3%                                  |

**Department of Housing**

| SID Description                          | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Elderly Rental Registry and Counselors   | 1,045,889          | 1,035,431                         | (20,709)                                    | -2%   | 1,014,722                                   | (31,167)                         | -3%                                  |
| Homeless Youth (transfer from DCF)       | -                  | 2,329,087                         | (46,582)                                    | -2%   | 2,282,505                                   | 2,282,505                        |                                      |
| Subsidized Assisted Living Demonstration | 2,181,051          | 2,084,241                         | -   | 0%  | 2,084,241                                   | (96,810)                         | -4%                                  |
| Congregate Facilities Operation Costs    | 7,359,331          | 7,336,204                         | (146,724)                                   | -2%   | 7,189,480                                   | (169,851)                        | -2%                                  |



|   |            |            |             |     |            |           |     |
|---|------------|------------|-------------|-----|------------|-----------|-----|
| Housing Assistance and Counseling Program | 366,503    | -          | -           |     |            |           |     |
| Elderly Congregate Rent Subsidy           | 2,002,085  | 1,982,065  | (39,641)    | -2% | 1,942,424  | (59,661)  | -3% |
| Housing/Homeless Services                 | 66,995,503 | 74,024,210 | (1,480,484) | -2% | 72,543,726 | 5,548,223 | 8%  |
| Housing/Homeless Services - Municipality  | 592,893    | 586,965    | (11,739)    | -2% | 575,226    | (17,667)  | -3% |

**Department of Labor**

| SID Description                        | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Workforce Investment Act               | 34,149,177         | 36,758,476                        | (132,129)                                   | 0%  | 36,626,347                                  | 2,477,170                        | 7%                                   |
| Connecticut's Youth Employment Program | 5,225,000          | 1,000,000                         | (1,000,000)                                 | -100%   | -   | (5,225,000)                      | -100%                                |
| Jobs First Employment Services         | 15,169,606         | 13,869,606                        | (1,392,383)                                 | -10%  | 12,477,223                                  | (2,692,383)                      | -18%                                 |
| STRIDE (transfer to DOC)               | 438,033            | -                                 | -   |   |   |                                  |                                      |
| Apprenticeship Program                 | 502,842            | 465,342                           | (6,894)                                     | -1%   | 458,448                                     | (44,394)                         | -9%                                  |
| Connecticut Career Resource Network    | 157,848            | 153,113                           | (2,050)                                     | -1%   | 151,063                                     | (6,785)                          | -4%                                  |
| Incumbent Worker Training              | 587,976            | -                                 | -   |   |   |                                  |                                      |
| STRIVE                                 | 200,456            | 108,655                           | (32,597)                                    | -30%  | 76,058                                      | (124,398)                        | -62%                                 |



**Department of Rehabilitation Services**

| SID Description   | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|---|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Educational Aid for Blind and Visually Handicapped Children | 4,040,237          | 4,040,237                         | (131,716)                                   | -3%   | 3,908,521                                   | (131,716)                        | -3%                                  |
| Employment Opportunities - Blind & Disabled                 | 1,032,521          | 1,032,521                         | (20,650)                                    | -2%   | 1,011,871                                   | (20,650)                         | -2%                                  |
| Vocational Rehabilitation - Disabled                        | 7,354,087          | 7,354,087                         | (147,082)                                   | -2%   | 7,207,005                                   | (147,082)                        | -2%                                  |
| Supplementary Relief and Services                           | 88,618             | 45,762                            | (915)                                       | -2%   | 44,847                                      | (43,771)                         | -49%                                 |
| Special Training for the Deaf Blind                         | 268,003            | 268,003                           | (5,360)                                     | -2%   | 262,643                                     | (5,360)                          | -2%                                  |
| Connecticut Radio Information Service                       | 50,724             | 27,474                            | (7,280)                                     | -26%  | 20,194                                      | (30,530)                         | -60%                                 |
| Independent Living Centers                                  | 372,967            | 420,962                           | (111,555)                                   | -27%  | 309,407                                     | (63,560)                         | -17%                                 |

**Department of Public Health**

| SID Description                          | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Community Health Services                | 2,008,515          | 1,689,268                         | (33,785)                                    | -2%   | 1,655,483                                   | (353,032)                        | -18%                                 |
| Rape Crisis                              | 558,104            | 558,104                           | (11,162)                                    | -2%   | 546,942                                     | (11,162)                         | -2%                                  |
| Local and District Departments of Health | 4,083,916          | 4,144,588                         | -   | 0%  | 4,144,588                                   | 60,672                           | 1%                                   |
| School Based Health Clinics              | 11,280,633         | 11,039,012                        | (420,780)                                   | -4%   | 10,618,232                                  | (662,401)                        | -6%                                  |





Department of Social Services

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|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| State-Funded Supplemental Nutrition Assistance Program | 430,926            | 31,205                            | -   | 0%  | 31,205                                      | (399,721)                        | -93%                                 |
| HUSKY B Program  | 4,350,000          | 5,060,000                         | -   | 0%  | 5,060,000                                   | 710,000                          | 16%                                  |
| Medicaid   | 2,447,241,261      | 2,619,440,000                     | (48,600,000)                                | -2%   | 2,570,840,000                               | 123,598,739                      | 5%                                   |
| Old Age Assistance                                     | 38,833,056         | 38,506,679                        | -   | 0%  | 38,506,679                                  | (326,377)                        | -1%                                  |
| Aid To The Blind                                       | 627,276            | 577,715                           | -   | 0%  | 577,715                                     | (49,561)                         | -8%                                  |
| Aid To The Disabled                                    | 61,941,968         | 60,874,851                        | -   | 0%  | 60,874,851                                  | (1,067,117)                      | -2%                                  |
| Temporary Family Assistance - TANF                     | 89,936,233         | 70,131,712                        | -   | 0%  | 70,131,712                                  | (19,804,521)                     | -22%                                 |
| Community Residential Services                         | 536,616,053        | 553,929,013                       | (11,078,580)                                | -2%   | 542,850,433                                 | 6,234,380                        | 1%                                   |
| Safety Net Services                                    | 2,108,684          | 1,840,882                         | (514,561)                                   | -28%  | 1,326,321                                   | (782,363)                        | -37%                                 |
| Services for Persons With Disabilities                 | 477,130            | 370,253                           | (96,356)                                    | -26%  | 273,897                                     | (203,233)                        | -43%                                 |
| Nutrition Assistance                                   | 400,911            | 725,000                           | (93,944)                                    | -13%  | 631,056                                     | 230,145                          | 57%                                  |
| State Administered General Assistance                  | 22,816,579         | 19,431,557                        | -   | 0%  | 19,431,557                                  | (3,385,022)                      | -15%                                 |
| Community Services                                     | 1,004,208          | 688,676                           | (298,320)                                   | -43%  | 390,356                                     | (613,852)                        | -61%                                 |
| Human Service Infrastructure Community Action Program  | 2,736,957          | 2,994,488                         | (59,890)                                    | -2%   | 2,934,598                                   | 197,641                          | 7%                                   |
| Teen Pregnancy Prevention                              | 1,456,227          | 1,271,286                         | (25,426)                                    | -2%   | 1,245,860                                   | (210,367)                        | -14%                                 |
| Programs for Senior Citizens (transfer from SDA)       | 5,895,383          | 7,895,383                         | (2,117,908)                                 | -27%  | 5,777,475                                   | (117,908)                        | -2%                                  |
| Domestic Violence Shelters                             | 5,158,570          | 5,304,514                         | (106,090)                                   | -2%   | 5,198,424                                   | 39,854                           | 1%                                   |



Office of Early Childhood

| SID Description                          | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Birth to Three (partial transfer to DSS) | 24,686,804         | 21,446,804                        | -   | 0%  | 21,446,804                                  | (3,240,000)                      | -13%                                 |
| Community Plans for Early Childhood      | 659,734            | -                                 | -   |   |   |                                  |                                      |
| Improving Early Literacy                 | 142,500            | -                                 | -   |   |   |                                  |                                      |
| Evenstart                                | 451,250            | 437,713                           | (142,257)                                   | -33%  | 295,456                                     | (155,794)                        | -35%                                 |
| Nurturing Families Network               | -                  | 10,230,303                        | -   | 0%  | 10,230,303                                  | 10,230,303                       |                                      |
| Head Start Services                      | 5,744,162          | 5,186,978                         | (103,740)                                   | -2%   | 5,083,238                                   | (660,924)                        | -12%                                 |
| Care4Kids TANF/CCDF                      | 122,130,084        | 124,981,059                       | -   | 0%  | 124,981,059                                 | 2,850,975                        | 2%                                   |
| Child Care Quality Enhancements          | 2,894,114          | 6,855,033                         | -   | 0%  | 6,855,033                                   | 3,960,919                        | 137%                                 |
| Early Head Start-Child Care Partnership  | 1,165,721          | 1,130,750                         | -   | 0%  | 1,130,750                                   | (34,971)                         | -3%                                  |
| Early Care and Education                 | 111,821,921        | 104,086,354                       | -   | 0%  | 104,086,354                                 | (7,735,567)                      | -7%                                  |



**Office of Policy and Management**

| SID Description   | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|---|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Justice Assistance Grants                               | 938,648            | 910,489                           | (91,661)                                    | -10%  | 818,828                                     | (119,820)                        | -13%                                 |
| Criminal Justice Information System (transfer to DESPP) | 920,048            | -                                 |   |   |   |                                  |                                      |
| Project Longevity                                       | 885,000            | 850,000                           | (276,250)                                   | -33%  | 573,750                                     | (311,250)                        | -35%                                 |

**State Department of Education**

| SID Description  | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Leadership, Education, Athletics in Partnership (LEAP) | 625,045            | 462,534                           | (150,323)                                   | -32%  | 312,211                                     | (312,834)                        | -50%                                 |
| Connecticut Pre-Engineering Program                    | 225,758            | -                                 |   |   |   | (225,758)                        | -100%                                |
| Neighborhood Youth Centers                             | 1,048,664          | 650,172                           | (211,306)                                   | -33%  | 438,866                                     | (609,798)                        | -58%                                 |
| School-Based Diversion Initiative                      | 942,500            | 1,000,000                         | (100,000)                                   | -10%  | 900,000                                     | (42,500)                         | -5%                                  |
| American School For The Deaf                           | 9,543,829          | 8,257,514                         | (825,000)                                   | -10%  | 7,432,514                                   | (2,111,315)                      | -22%                                 |
| Family Resource Centers                                | 7,894,843          | 5,802,710                         | -   | 0%  | 5,802,710                                   | (2,092,133)                      | -26%                                 |
| Youth Service Bureau Enhancement                       | 668,927            | 648,859                           | (64,886)                                    | -10%  | 583,973                                     | (84,954)                         | -13%                                 |
| Adult Education  | 20,383,960         | 20,383,960                        | (509,599)                                   | -3%   | 19,874,361                                  | (509,599)                        | -3%                                  |
| Health and Welfare Services Pupils Private Schools     | 3,526,579          | 3,526,579                         | (88,164)                                    | -2%   | 3,438,415                                   | (88,164)                         | -2%                                  |
| After School Program                                   | 4,866,695          | 4,720,695                         | (118,017)                                   | -2%   | 4,602,678                                   | (264,017)                        | -5%                                  |



Department of Economic and Community Development

| SID Description                              | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|--|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| Personal Services                            | 7,792,889          | 7,145,317                         | (275,398)                                   | 6,869,919                                     | -4%   | (922,970)                        | -12%                                 |
| Other Expenses                               | 543,644            | 527,335                           | (26,367)                                    | 500,968                                       | -5%   | (42,676)                         | -8%                                  |
| Statewide Marketing                          | 6,500,000          | 6,435,000                         | -   | 6,435,000                                     | 0%  | (65,000)                         | -1%                                  |
| Small Business Incubator Program             | 310,810            | -                                 | -   |   |   |                                  |                                      |
| Hartford Urban Arts Grant                    | 358,386            | 242,371                           | (48,474)                                    | 193,897                                       | -20%  | (164,489)                        | -46%                                 |
| New Britain Arts Council                     | 58,230             | 39,380                            | (7,876)                                     | 31,504  | -20%  | (26,726)                         | -46%                                 |
| Main Street Initiatives                      | 138,278            | 100,000                           | (20,000)                                    | 80,000  | -20%  | (58,278)                         | -42%                                 |
| Office of Military Affairs                   | 193,376            | 187,575                           | -   | 187,575                                       | 0%  | (5,801)                          | -3%                                  |
| Hydrogen/Fuel Cell Economy                   | 150,254            | -                                 | -   |   |   |                                  |                                      |
| CCAT-CT Manufacturing Supply Chain           | 715,634            | 497,082                           | (99,416)                                    | 397,666                                       | -20%  | (317,968)                        | -44%                                 |
| Capital Region Development Authority         | 6,413,253          | 6,261,621                         | (50,000)                                    | 6,211,621                                     | -1%   | (201,632)                        | -3%                                  |
| Neighborhood Music School                    | 114,921            | 80,540                            | (16,108)                                    | 64,432  | -20%  | (50,489)                         | -44%                                 |
| Nutmeg Games                                 | 58,244             | 40,000                            | (8,000)                                     | 32,000  | -20%  | (26,244)                         | -45%                                 |
| Discovery Museum                             | 291,141            | 196,895                           | (39,379)                                    | 157,516                                       | -20%  | (133,625)                        | -46%                                 |
| National Theatre of the Deaf                 | 116,456            | 78,758                            | (15,752)                                    | 63,006  | -20%  | (53,450)                         | -46%                                 |
| CONNSTEP                                     | 447,275            | 390,471                           | (78,094)                                    | 312,377                                       | -20%  | (134,898)                        | -30%                                 |
| Development Research and Economic Assistance | 112,591            | -                                 |   |   |   |                                  |                                      |
| Connecticut Science Center                   | 492,810            | 446,626                           | (89,325)                                    | 357,301                                       | -20%  | (135,509)                        | -27%                                 |
| CT Flagship Producing Theaters Grant         | 384,382            | 259,951                           | (51,990)                                    | 207,961                                       | -20%  | (176,421)                        | -46%                                 |
| Women's Business Center                      | 358,445            | -                                 | -   |   |   | (358,445)                        | -100%                                |
| Performing Arts Centers                      | 1,164,559          | 787,571                           | (157,514)                                   | 630,057                                       | -20%  | (534,502)                        | -46%                                 |
| Performing Theaters Grant                    | 453,586            | 306,753                           | (61,351)                                    | 245,402                                       | -20%  | (208,184)                        | -46%                                 |
| Arts Commission                              | 1,543,606          | 1,497,298                         | (74,865)                                    | 1,422,433                                     | -5%   | (121,173)                        | -8%                                  |
| Art Museum Consortium                        | 424,842            | 287,313                           | (57,463)                                    | 229,850                                       | -20%  | (194,992)                        | -46%                                 |



|   |           |         |           |         |       |           |       |
|---|-----------|---------|-----------|---------|-------|-----------|-------|
| CT Invention Convention                 | 17,924    | -       | -         |         |       |           |       |
| Litchfield Jazz Festival                | 42,560    | 29,000  | (5,800)   | 23,200  | -20%  | (19,360)  | -45%  |
| Connecticut River Museum                | 22,384    | -       | -         |         |       |           |       |
| Arte Inc.                               | 22,384    | 20,735  | (4,147)   | 16,588  | -20%  | (5,796)   | -26%  |
| CT Virtuosi Orchestra                   | 22,384    | 15,250  | (3,050)   | 12,200  | -20%  | (10,184)  | -45%  |
| Barnum Museum                           | 22,384    | 20,735  | (4,147)   | 16,588  | -20%  | (5,796)   | -26%  |
| Various Grants                          | -         | 130,000 | (26,000)  | 104,000 | -20%  | 104,000   |       |
| Greater Hartford Arts Council           | 81,739    | 74,079  | (3,704)   | 70,375  | -5%   | (11,364)  | -14%  |
| Stepping Stones Museum for Children     | 34,053    | 30,863  | (6,173)   | 24,690  | -20%  | (9,363)   | -27%  |
| Maritime Center Authority               | 449,079   | 303,705 | (60,741)  | 242,964 | -20%  | (206,115) | -46%  |
| Tourism Districts                       | 1,133,345 | -       | -         |         |       |           |       |
| Connecticut Humanities Council          | -         | 850,000 | (170,000) | 680,000 | -20%  | 680,000   |       |
| Amistad Committee for the Freedom Trail | 36,414    | 36,414  | (7,283)   | 29,131  | -20%  | (7,283)   | -20%  |
| Amistad Vessel                          | 291,140   | 263,856 | (52,771)  | 211,085 | -20%  | (80,055)  | -27%  |
| New Haven Festival of Arts and Ideas    | 612,926   | 414,511 | (82,902)  | 331,609 | -20%  | (281,317) | -46%  |
| New Haven Arts Council                  | 72,786    | 52,000  | (10,400)  | 41,600  | -20%  | (31,186)  | -43%  |
| Beardsley Zoo                           | 301,469   | 253,879 | (50,776)  | 203,103 | -20%  | (98,366)  | -33%  |
| Mystic Aquarium                         | 476,719   | 322,397 | (64,479)  | 257,918 | -20%  | (218,801) | -46%  |
| Quinebaug Tourism                       | 31,931    | -       | -         |         |       |           |       |
| Northwestern Tourism                    | 31,931    | 400,000 | (400,000) | -       | -100% | (31,931)  | -100% |
| Eastern Tourism                         | 31,931    | 400,000 | (400,000) | -       | -100% | (31,931)  | -100% |
| Central Tourism                         | 31,931    | 400,000 | (400,000) | -       | -100% | (31,931)  | -100% |
| Twain/Stowe Homes                       | 89,591    | 81,196  | (16,239)  | 64,957  | -20%  | (24,634)  | -27%  |
| Cultural Alliance of Fairfield          | 72,786    | 52,000  | (10,400)  | 41,600  | -20%  | (31,186)  | -43%  |



UConn Health Center

| SID Description | FY17 Appropriation | Adopted Budget FY18 Appropriation | 11/17 Holdback Change to FY18 Appropriation | Holdback Percent Change to FY18 Appropriation | FY18 Net Appropriation After 11/17 Holdback | Difference Between FY17 and FY18 | Percent Change Between FY17 and FY18 |
|-----------------|--------------------|-----------------------------------|---|---|---|----------------------------------|--------------------------------------|
| AHEC            | 406,723            | 374,566                           | (199)                                       | 374,367                                       | 0%  | (32,356)                         | -8%                                  |