

Significant Budget Changes

Identified in the table below are the General Fund adjustments having the most significant changes in FY 16 and FY 17, as compared to the Governor's FY 15 estimated expenditure levels. For additional detail on these items please see the Agency Budget Sheets.

Current Services (CS) and Policy (PR) Significant Changes (in millions)

Agency	CS-PR	Write-Up Title	FY 16 \$	FY 17 \$
OTT - Debt Service	Current Services	Increase Debt Service to Reflect Current Requirements	357.2	483.6
OSC - Fringe Benefits	Current Services	Adjust Operating Expenses to Reflect Current Requirements	258.3	409.1
Various	Current Services	Adjust Funding to Reflect Wages & Compensation Related Costs	162.7	201.6
OTT - Debt Service	Policy Revisions	Adjust Debt Service to Reflect Projected Lapse Savings	(147.7)	(167.5)
DSS	Current Services	Update Medicaid Caseload and Utilization Estimates	77.1	154.5
DSS	Current Services	Medicaid Net Funding Re-Estimate	(67.6)	(54.2)
DSS	Current Services	Update Expenditure Estimates for Medicaid	47.1	62.2
DSS	Policy Revisions	Update Hospital Provider Tax	50.8	51.2
OTT - Debt Service	Current Services	Reflect Revised Budget Request	(54.9)	(32.9)
OPM - Reserve for Salary Adjustment	Current Services	Adjust Funding for Unsettled Contracts	(8.0)	68.8
DSS	Policy Revisions	Net Appropriate Husky B Program	(27.1)	(31.9)
DSS	Current Services	Adjust Operating Expenses to Reflect Current Requirements	22.9	35.1
SDE	Current Services	Increase Funding for Magnet Schools	25.6	28.3
DSS	Policy Revisions	Transition Certain HUSKY A Adults to the Exchange	(2.4)	(43.5)
DDS	Current Services	Provide Funding for Age Outs	12.0	28.3
OSC - Fringe Benefits	Policy Revisions	Adjust Fringe Benefits to Reflect the Addition of Positions	16.8	23.0
DSS	Current Services	Reflect Annualization of Autism Coverage	12.5	24.4
TRB	Current Services	Fully Fund Retirement Contribution	(8.5)	28.1
DSS	Policy Revisions	Reduce Medicaid Expenditures	(17.5)	(17.5)
MHA	Policy Revisions	Support Grants for Mental Health & Substance Abuse Services	17.0	17.0
TRB	Current Services	Adjust Operating Expenses to Reflect Current Requirements	15.4	18.2
TRB	Policy Revisions	Reduce State Share of Retiree Health Service Costs	(14.0)	(16.8)
DSS	Current Services	Provide Funding for Rate Increases for Long Term Care	7.9	20.0
DDS	Current Services	Annualize Previous Year Partial Funding	13.9	13.9
DCF	Policy Revisions	Provide Funding for Juan F Compliance	9.0	17.7
DSS	Current Services	Restructure Hospital Related Revenue Diversion	(13.3)	(13.3)
DSS	Policy Revisions	Provide Rate Increase for Direct Care Workers	13.0	13.0
OSC - Adjudicated Claims	Policy Revisions	Provide Funding for Rowland Settlement	20.7	4.7
DSS	Policy Revisions	Eliminate Statutory or Regulatory Rate Increases	(6.9)	(17.8)
SDE	Policy Revisions	Provide Additional ECS Funding	12.0	12.0
OSC - Fringe Benefits	Policy Revisions	Adjust Fringe Benefits to Reflect the Reduction of Positions	(8.6)	(14.5)
SDE	Current Services	Increase Funding for State Charter Schools	8.6	13.1
JUD	Policy Revisions	Adjust Probate Court Subsidy	(10.8)	(10.8)
DDS	Policy Revisions	Rollout of FY 15 Rescissions	(10.9)	(10.5)
DDS	Current Services	Provide Funding for New High School Graduates	6.2	14.3

Agency	CS-PR	Write-Up Title	FY 16 \$	FY 17 \$
DSS	Policy Revisions	Achieve Medication Administration Savings	(10.0)	(10.0)
OSC - Fringe Benefits	Policy Revisions	Reduce Funding for Prior Authorization for Compound Drugs	(10.0)	(10.0)
MHA	Current Services	Update Expenditures for Young Adult Services	6.8	12.2
DSS	Current Services	Update Expenditure Estimates for Money Follows the Person	(5.9)	(11.3)
MHA	Current Services	Update Expenditures for Home and Community Based Services	5.0	11.4
DDS	Current Services	Provide Funding for Community Placements	4.3	12.1
OTT - Debt Service	Current Services	Adjust Debt Service to Reflect POB Requirements	(1.2)	(14.3)
Various	Policy Revisions	Second Chance Society Initiatives	(5.1)	(9.6)
DSS	Policy Revisions	Eliminate Rate Increases for Various Programs	(4.9)	(9.8)
DSS	Current Services	Update Expenditure Estimates for HUSKY B	5.7	8.2
SDE	Policy Revisions	Provide Additional ECS Funding	3.2	10.6
DOH	Current Services	Adjust Funding for the Rental Assistance Program	4.2	9.4