

Office of Health Strategy OHS49100

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	-	-	-	23	24	23	(1)
Insurance Fund	-	-	-	6	9	9	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	-	-	-	1,937,390	1,993,543	1,937,390	(56,153)
Other Expenses	-	-	-	38,042	38,042	38,042	-
Agency Total - General Fund	-	-	-	1,975,432	2,031,585	1,975,432	(56,153)
Personal Services	-	-	-	560,785	836,433	836,433	-
Other Expenses	-	-	-	2,386,767	2,136,767	2,136,767	-
Equipment	-	-	-	-	10,000	10,000	-
Other Current Expenses							
Fringe Benefits	-	-	-	430,912	738,151	738,151	-
Agency Total - Insurance Fund	-	-	-	3,378,464	3,721,351	3,721,351	-
Total - Appropriated Funds	-	-	-	5,353,896	5,752,936	5,696,783	(56,153)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

Policy Revisions

Provide General Fund Support for SIM Position

Personal Services	56,153	-	(56,153)
Total - General Fund	56,153	-	(56,153)
Positions - General Fund	1	-	(1)

Background

The State Innovation Model (SIM) initiative is a Center for Medicare & Medicaid Innovation effort to support the development and implementation of a state-led, multi-payer healthcare payment and service delivery model that will promote healthier people, better care, and smarter spending. In 2014 Connecticut received a \$45 million SIM grant to implement a multi-faceted strategy to improve the health outcomes and healthcare spending trajectory of the state, as well as to improve the sizeable health disparities that continue to persist.

Governor

Provide funding of \$56,153 from the General Fund to support an Administrative Assistant position that will report directly to the Executive Director of OHS.

Legislative

Do not provide funding.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Current Services

Complete Transfer of SIM from OHA to OHS

Personal Services	86,405	86,405	-
Equipment	10,000	10,000	-
Fringe Benefits	76,252	76,252	-
Total - Insurance Fund	172,657	172,657	-
Positions - Insurance Fund	3	3	-

Governor

Transfer three positions and associated funding of \$172,657 from OHA to OHS to complete the transfer of SIM-related functions from OHA to OHS.

Legislative

Same as Governor

Fully Fund Fringe Benefit Costs

Fringe Benefits	170,230	170,230	-
Total - Insurance Fund	170,230	170,230	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, non-General Fund agencies are charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$170,230 to fully fund fringe benefit costs for Insurance Fund staff under OHS.

Legislative

Same as Governor

Reallocate Funds to Fully Support OHS Staff Costs

Personal Services	189,243	189,243	-
Other Expenses	(250,000)	(250,000)	-
Fringe Benefits	60,757	60,757	-
Total - Insurance Fund	-	-	-

Governor

Reallocate funding of \$250,000 from the Other Expenses account to the Personal Services account (\$189,243), and the Fringe Benefits account (\$60,757), to fully support OHS staff costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	1,975,432	1,975,432	-
Policy Revisions	56,153	-	(56,153)
Total Recommended - GF	2,031,585	1,975,432	(56,153)
Original Appropriation - IF	3,378,464	3,378,464	-
Current Services	342,887	342,887	-
Total Recommended - IF	3,721,351	3,721,351	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	23	23	-
Policy Revisions	1	-	(1)
Total Recommended - GF	24	23	(1)
Original Appropriation - IF	6	6	-
Current Services	3	3	-
Total Recommended - IF	9	9	-