

Health and Hospitals
 Coordinator – Emily Shepard
 Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
General Fund								
Department of Veterans' Affairs	7	JPP	28,488,067	31,809,493	31,025,408	28,330,117	(2,695,291)	(8.69)
Department of Public Health Office of the Chief Medical Examiner	9	RW	82,878,544	91,651,729	91,944,954	99,388,314	7,443,360	8.10
Department of Developmental Services	13	RW	5,347,143	6,199,848	6,031,262	0	(6,031,262)	(100.00)
Department of Mental Health and Addiction Services	15	CG	970,070,885	1,047,697,183	1,057,630,158	1,041,339,781	(16,290,377)	(1.54)
Psychiatric Security Review Board	19	ES	657,030,833	740,292,542	755,315,699	705,749,520	(49,566,179)	(6.56)
	24	ES	342,829	363,561	351,551	0	(351,551)	(100.00)
Total - General Fund			1,744,158,301	1,918,014,356	1,942,299,032	1,874,807,732	(67,491,300)	(3.47)
Total - All Appropriated Funds			1,744,158,301	1,918,014,356	1,942,299,032	1,874,807,732	(67,491,300)	(3.47)

BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<u>HEALTH AND HOSPITALS</u>		
DEPARTMENT OF VETERANS' AFFAIRS		
FY 13 Original Appropriation - GF	279	31,025,408
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(26)	(2,418,491)
Other Expenses	0	(110,000)
Total - General Fund	(26)	(2,528,491)
Current Services Adjustments Subtotals	(26)	(2,528,491)
Current Services Totals - GF	253	28,496,917
<u>Policy Revision Adjustments</u>		
Transfer Funding for Collection Services to Department of Administrative Services		
Other Expenses	0	(137,000)
Total - General Fund	0	(137,000)
Reduce Funding for Collection Services		
Other Expenses	0	(29,800)
Total - General Fund	0	(29,800)
Policy Adjustments Subtotals	0	(166,800)
Total Recommended - GF	253	28,330,117
DEPARTMENT OF PUBLIC HEALTH		
FY 13 Original Appropriation - GF	524	91,944,954
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(22)	(2,854,048)
Children's Health Initiatives	0	(12,666)
Breast and Cervical Cancer Detection and Treatment	0	(11,198)
Medicaid Administration	0	(238,012)
Total - General Fund	(22)	(3,115,924)
Pickup HIV Prevention Federal Shortfall		
Personal Services	3	207,046
Total - General Fund	3	207,046
Current Services Adjustments Subtotals	(19)	(2,908,878)
Current Services Totals - GF	505	89,036,076
<u>Policy Revision Adjustments</u>		
Expand Childhood Vaccine Program		
Immunization Services	0	11,730,902
Total - General Fund	0	11,730,902
Reduce Funding for Community Health Centers		
Community Health Services	0	(666,822)
Total - General Fund	0	(666,822)
Reduce Funding for School Based Health Centers		
School Based Health Clinics	0	(412,592)
Total - General Fund	0	(412,592)

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Eliminate Funding for Fetal and Infant Mortality Review		
Fetal and Infant Mortality Review	0	(299,250)
Total - General Fund	0	(299,250)
Policy Adjustments Subtotals	0	10,352,238
Total Recommended - GF	505	99,388,314
OFFICE OF THE CHIEF MEDICAL EXAMINER		
FY 13 Original Appropriation - GF	58	6,031,262
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(5)	(701,604)
Other Expenses	0	(200,000)
Total - General Fund	(5)	(901,604)
Reduce Funding for Medicolegal Investigations		
Medicolegal Investigations	0	(30,000)
Total - General Fund	0	(30,000)
Current Services Adjustments Subtotals	(5)	(931,604)
Current Services Totals - GF	53	5,099,658
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	(53)	(4,349,048)
Other Expenses	0	(706,282)
Equipment	0	(15,500)
Medicolegal Investigations	0	(28,828)
Total - General Fund	(53)	(5,099,658)
Policy Adjustments Subtotals	(53)	(5,099,658)
Total Recommended - GF	0	0
DEPARTMENT OF DEVELOPMENTAL SERVICES		
FY 13 Original Appropriation - GF	3,617	1,057,630,158
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(195)	(21,013,465)
Total - General Fund	(195)	(21,013,465)
Close Public Residential Programs		
Personal Services	0	(2,183,605)
Other Expenses	0	(75,283)
Clinical Services	0	(32,674)
Total - General Fund	0	(2,291,562)
Reduce Personal Services Funding		
Personal Services	0	(1,500,000)
Total - General Fund	0	(1,500,000)
Provide Funding for Community Placements for Southbury Training School Residents		
Community Residential Services	0	4,208,227
Total - General Fund	0	4,208,227
Provide Funding for Additional High School Graduate Placements		
Employment Opportunities and Day Services	0	470,011
Total - General Fund	0	470,011
Provide Funding for Additional Cooperative Placements		
Cooperative Placements Program	0	468,144
Total - General Fund	0	468,144

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Current Services Adjustments Subtotals	(195)	(19,658,645)
Current Services Totals - GF	3,422	1,037,971,513
<u>Policy Revision Adjustments</u>		
Provide Funding for Autism Feasibility Study Recommendations		
Pilot Program for Autism Services	0	1,000,000
Total - General Fund	0	1,000,000
Provide Funding for Waiver Management System		
Other Expenses	0	555,400
Total - General Fund	0	555,400
Increase Revenue for Employment and Day Services		
Employment Opportunities and Day Services	0	2,044,844
Total - General Fund	0	2,044,844
Reduce Funding for Clinical Services		
Clinical Services	0	(231,976)
Total - General Fund	0	(231,976)
Policy Adjustments Subtotals	0	3,368,268
Total Recommended - GF	3,422	1,041,339,781
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
FY 13 Original Appropriation - GF	3,578	755,315,699
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(314)	(32,328,066)
Young Adult Services	0	(480,000)
Total - General Fund	(314)	(32,808,066)
Reduce Funding to Reflect Medicaid for Low-Income Adult Costs and Utilization		
General Assistance Managed Care	0	(10,750,000)
Total - General Fund	0	(10,750,000)
Federal Reimbursement	0	(5,375,000)
Total - GF less Fed Reimbursement	0	(5,375,000)
Increase Funding for Traumatic Brain Injury (TBI) Community Services Placements		
TBI Community Services	0	1,500,000
Total - General Fund	0	1,500,000
Increase Funding for Discharge and Diversion Placements		
Discharge and Diversion Services	0	1,517,366
Total - General Fund	0	1,517,366
Increase Funding for Medicaid Adult Rehab Option		
Medicaid Adult Rehabilitation Option	0	800,000
Total - General Fund	0	800,000
Current Services Adjustments Subtotals	(314)	(39,740,700)
Current Services Totals - GF	3,264	715,574,999
<u>Policy Revision Adjustments</u>		
Decrease Funding for Overtime		
Personal Services	0	(2,300,000)
Total - General Fund	0	(2,300,000)
Transfer Disproportionate Share Hospital Funding to DSS		
Personal Services	0	(2,178,546)
Total - General Fund	0	(2,178,546)

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Restructure Medicaid for Low-Income Adults via Waiver		
General Assistance Managed Care	0	(5,600,000)
Total - General Fund	0	(5,600,000)
Federal Reimbursement	0	(2,800,000)
Total - GF less Fed Reimbursement	0	(2,800,000)
Reduce Funding for Uncompensated Care in Hospitals and Federally Qualified Health Centers (FQHCs)		
Managed Service System	0	(1,145,804)
Discharge and Diversion Services	0	(310,496)
Grants for Substance Abuse Services	0	(725,800)
Grants for Mental Health Services	0	(704,791)
Total - General Fund	0	(2,886,891)
Provide Funding for Nursing Home Services for High Need Individuals		
Nursing Home Contract	0	300,000
Total - General Fund	0	300,000
Provide General Fund Appropriation for Military Support Program		
Managed Service System	0	293,461
Total - General Fund	0	293,461
Reduce Funding for Legal Services		
Legal Services	0	(100,000)
Total - General Fund	0	(100,000)
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	3	249,027
Other Expenses	0	31,469
Equipment	0	1
Total - General Fund	3	280,497
Transfer Funding for Supportive Housing Services from the Department of Social Services (DSS) to DMHAS		
Housing Supports and Services	0	1,237,000
Total - General Fund	0	1,237,000
Transfer Funding for Institutional Student Aid from the State Department of Education (SDE) to DMHAS		
Personal Services	0	882,000
Total - General Fund	0	882,000
Transfer Funding for Alternative to Incarceration Program from the Department of Correction (DOC) to DMHAS		
Prison Overcrowding	0	300,000
Total - General Fund	0	300,000
Transfer Funding to the Attorney General for Currently Reimbursed Positions		
Personal Services	0	(53,000)
Total - General Fund	0	(53,000)
Policy Adjustments Subtotals	3	(9,825,479)
Total Recommended - GF	3,267	705,749,520
PSYCHIATRIC SECURITY REVIEW BOARD		
FY 13 Original Appropriation - GF	4	351,551
Current Services Adjustments		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(1)	(71,054)
Total - General Fund	(1)	(71,054)
Current Services Adjustments Subtotals	(1)	(71,054)
Current Services Totals - GF	3	280,497

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	(3)	(249,027)
Other Expenses	0	(31,469)
Equipment	0	(1)
Total - General Fund	(3)	(280,497)
Policy Adjustments Subtotals	(3)	(280,497)
Total Recommended - GF	0	0
HEALTH AND HOSPITALS TOTALS		
Total Health and Hospitals	7,447	1,874,807,732
GRAND TOTAL	7,447	1,874,807,732

Department of Veterans' Affairs DVA21000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	278	279	279	253	(26)	(9.32)
BUDGET SUMMARY						
Personal Services	22,287,570	25,109,887	24,410,802	21,992,311	(2,418,491)	(9.91)
Other Expenses	5,690,811	6,152,405	6,067,405	5,790,605	(276,800)	(4.56)
Equipment	0	1	1	1	0	.
Other Current Expenses						
Support Services for Veterans	189,996	190,000	190,000	190,000	0	.
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	0	.
Headstones	312,490	350,000	350,000	350,000	0	.
Agency Total - General Fund	28,488,067	31,809,493	31,025,408	28,330,117	(2,695,291)	(8.69)

Gov Rec
FY 13
Pos.

Gov Rec
FY 13
Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	279	31,025,408
Current Services Adjustments	(26)	(2,528,491)
Current Services Totals - GF	253	28,496,917
Policy Adjustments	0	(166,800)
Total Recommended - GF	253	28,330,117

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	279	31,025,408
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**Gov Rec
FY 13
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Amount**

(Governor) Reduce funding by \$2,528,491 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 26 positions is associated with these savings.

These changes include:

Title	Amount
Eliminate Vacant Funded Positions	(887,500)
Eliminate Vacant positions due to scheduled retirements through 9/1/11	(515,762)
Reduce Overtime in Health Care Services Division	(189,088)
Wage Freeze Savings	(826,141)
Reduce Other Expenses	(110,000)
Total	(2,528,491)

Personal Services	(26)	(2,418,491)
Other Expenses	0	(110,000)
Total - General Fund	(26)	(2,528,491)
Current Services Adjustments Subtotals	(26)	(2,528,491)
Current Services Totals - GF	253	28,496,917

Policy Revision Adjustments

Transfer Funding for Collection Services to Department of Administrative Services

Transfer funding for collection services at the Department of Veterans' Affairs to the Department of Administrative Services (DAS).

(Governor) Transfer \$137,000 to DAS for collection services.

Other Expenses	0	(137,000)
Total - General Fund	0	(137,000)

Reduce Funding for Collection Services

(Governor) Reduce funding for collection services by \$29,800 based on savings achieved by transferring collection duties to the Department of Administrative Services.

Other Expenses	0	(29,800)
Total - General Fund	0	(29,800)

Policy Adjustments Subtotals	0	(166,800)
Total Recommended - GF	253	28,330,117

Department of Public Health DPH48500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	517	524	524	505	(19)	(3.63)
BUDGET SUMMARY						
Personal Services	31,195,193	35,633,513	34,626,728	31,979,726	(2,647,002)	(7.64)
Other Expenses	3,823,990	7,183,505	8,433,505	8,433,505	0	.
Equipment	0	15,001	1	1	0	.
Other Current Expenses						
Needle and Syringe Exchange Program	455,072	455,072	455,072	455,072	0	.
Children's Health Initiatives	1,850,458	2,442,813	2,435,161	2,422,495	(12,666)	(.52)
Childhood Lead Poisoning	1,098,172	75,000	75,000	75,000	0	.
AIDS Services	4,925,464	4,802,098	4,952,098	4,952,098	0	.
Breast and Cervical Cancer Detection and Treatment	2,365,238	2,183,669	2,181,483	2,170,285	(11,198)	(.51)
Children with Special Health Care Needs	1,271,627	1,271,627	1,271,627	1,271,627	0	.
Medicaid Administration	3,234,901	4,276,747	4,201,595	3,963,583	(238,012)	(5.66)
Fetal and Infant Mortality Review	0	299,250	299,250	0	(299,250)	(100.)
Other Than Payments to Local Governments						
Community Health Services	6,399,331	6,300,500	6,300,500	5,633,678	(666,822)	(10.58)
Rape Crisis	439,684	439,684	439,684	439,684	0	.
X-Ray Screening and Tuberculosis Care	1,337,778	1,200,000	1,200,000	1,200,000	0	.
Genetic Diseases Programs	828,744	828,744	828,744	828,744	0	.
Loan Repayment Program	102,063	0	0	0	0	N/A
Immunization Services	9,035,068	9,044,950	9,044,950	20,775,852	11,730,902	129.7
Grant Payments to Local Governments						
Local and District Departments of Health	4,292,498	4,563,700	4,563,700	4,563,700	0	.
Venereal Disease Control	195,209	195,210	195,210	195,210	0	.
School Based Health Clinics	10,028,054	10,440,646	10,440,646	10,028,054	(412,592)	(3.95)
Agency Total - General Fund	82,878,544	91,651,729	91,944,954	99,388,314	7,443,360	8.1

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	524	91,944,954
Current Services Adjustments	(19)	(2,908,878)
Current Services Totals - GF	505	89,036,076
Policy Adjustments	0	10,352,238
Total Recommended - GF	505	99,388,314

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	524	91,944,954
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Gov Rec
FY 13
Pos.

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FY 13
Amount

Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets

(Governor) Reduce funding by \$3,115,924 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 22 positions is associated with these savings. These savings include:

Item	Amount \$
Eliminate 15 Positions Vacant Due to Recent or Scheduled Retirements	(1,086,451)
Eliminate 7 Full-Time Vacant Positions	(486,532)
Wage Freeze	(1,542,941)
Total	(3,115,924)

Personal Services	(22)	(2,854,048)
Children's Health Initiatives	0	(12,666)
Breast and Cervical Cancer Detection and Treatment	0	(11,198)
Medicaid Administration	0	(238,012)
Total - General Fund	(22)	(3,115,924)

Pickup HIV Prevention Federal Shortfall

On 6/30/11, the Centers for Disease Control and Prevention announced that the federal HIV prevention funding formula would be revised in an effort to ensure that funding allocations support jurisdictions with the greatest need. As a result, Connecticut's core funding for HIV prevention will be reduced effective 1/1/12 from approximately \$6.1 million to between \$4.2 million and \$4.7 million.

(Governor) Provide Personal Services funding of \$207,046 and three positions (two Health Program Associates and one Epidemiologist 2) to support DPH HIV prevention work.

Personal Services	3	207,046
Total - General Fund	3	207,046

Current Services Adjustments Subtotals	(19)	(2,908,878)
Current Services Totals - GF	505	89,036,076

Policy Revision Adjustments

Expand Childhood Vaccine Program

CGS Section 19a-7j establishes a vaccine and antibiotic purchase /childhood immunization registry fund, generated by a health and welfare fee assessment on each domestic insurer or health care center doing life insurance or health insurance business in the state. This account is used to purchase and distribute 11 of the 16 Centers for Disease Control and Prevention (CDC)-recommended vaccines for the immunization of children that are not eligible to receive vaccines under the Federal Vaccine for Children (VFC) program.

The Federal VFC program provides all 16 CDC-recommended vaccines, free of charge, to children who are Medicaid-eligible, uninsured, underinsured, Native Alaskan, and/or American Indian.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<p>(Governor) Increase funding by \$11,730,902 in the Immunization Services account to expand CDC-recommended vaccine purchasing and distribution by the DPH's state vaccine program from 11 vaccines to 14 vaccines. The three additional vaccines to be provided by the state vaccine program are pneumococcal, influenza, and hepatitis A vaccines.</p>		
Immunization Services	0	11,730,902
Total - General Fund	0	11,730,902
<p>Reduce Funding for Community Health Centers The Community Health Services account primarily supports grants to Federally Qualified Health Centers (FQHCs) for the provision of health services to medically uninsured and underinsured patients. These centers provide comprehensive primary care services as well as supportive services. An FQHC's services are available to all residents of its respective service area. Patient fees are adjusted upon a patient's ability to pay.</p> <p>The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the Patient Protection and Affordable Care Act. Connecticut was approved for a waiver under the act to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the Connecticut caseload has grown from 46,156 clients to 74,073 clients as of December 2011.</p> <p>(Governor) Reduce funding by \$666,822 in the Community Health Services account to reflect increased Medicaid LIA payments to FQHCs.</p>		
Community Health Services	0	(666,822)
Total - General Fund	0	(666,822)
<p>Reduce Funding for School Based Health Centers School Based Health Centers (SBHCs) are comprehensive, primary healthcare facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics. Services they offer address medical, mental, and oral health needs of students in grades pre-K through grade 12.</p> <p>Original FY 12 contracts under DPH's School Based Health Clinics account totaled \$10,028,054. This is \$412,592 less than was appropriated in that account for FY 12. The Governor's 1/23/11 rescissions reduced those existing contracts by \$109,440.</p> <p>(Governor) Reduce funding by \$412,592 in the School Based Health Clinics account to maintain original FY 12 contract levels with SBHCs in FY 13.</p>		
School Based Health Clinics	0	(412,592)
Total - General Fund	0	(412,592)
<p>Eliminate Funding for Fetal and Infant Mortality Review In FY 09, five Fetal and Infant Mortality Review (FIMR) contractors conducted a total of 57 fetal/infant death case reviews. Since FY 10, no FIMR contracts have been issued or executed.</p> <p>This account was established to support surveillance functions associated with the FIMR initiative. This initiative was intended to institute community team examinations of fetal and infant deaths and identify social, economic, public health, educational, environmental, and safety issues related to those deaths. Finally, it was intended to make related recommendations for needed systems and service delivery improvements.</p> <p>(Governor) Eliminate funding of \$299,250 associated with the FIMR initiative.</p>		
Fetal and Infant Mortality Review	0	(299,250)
Total - General Fund	0	(299,250)
Policy Adjustments Subtotals	0	10,352,238
Total Recommended - GF	505	99,388,314

Office of the Chief Medical Examiner CME49500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	58	58	58	0	(58)	(100.)
BUDGET SUMMARY						
Personal Services	4,608,378	5,223,625	5,050,652	0	(5,050,652)	(100.)
Other Expenses	721,168	906,282	906,282	0	(906,282)	(100.)
Equipment	4,200	15,500	15,500	0	(15,500)	(100.)
Other Current Expenses						
Medicolegal Investigations	13,397	54,441	58,828	0	(58,828)	(100.)
Agency Total - General Fund	5,347,143	6,199,848	6,031,262	0	(6,031,262)	(100.)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>BUDGET CHANGES SUMMARY</u>		
FY 13 Original Appropriation - GF	58	6,031,262
Current Services Adjustments	(5)	(931,604)
Current Services Totals - GF	53	5,099,658
Policy Adjustments	(53)	(5,099,658)
Total Recommended - GF	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	58	6,031,262
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

(Governor) Reduce funding by \$901,604 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 5 positions is associated with these savings. These savings include:

Item	Amount \$
Eliminate Five Vacant Positions	(530,809)
Wage Freeze	(170,795)
Reduce Other Expenses	(200,000)
Total	(901,604)

Personal Services	(5)	(701,604)
Other Expenses	0	(200,000)
Total - General Fund	(5)	(901,604)

Reduce Funding for Medicolegal Investigations

All law enforcement officers, state's attorney, prosecuting attorneys, other officials, physicians, funeral directors, embalmers and other persons are required to promptly notify the Office of the Chief Medical Examiner (CME) of any death coming to their attention which is subject to investigation by CME. In cases of apparent homicide, suicide, or accidental death, the scene of the event shall not be disturbed until authorized by CME.

CME retains the services of Assistant Medical Examiners (AMEs) across the state, paid from the Medicolegal Investigations account. These AMEs are licensed physicians who function as initial scene investigators and initial contact for CME with local police, hospitals and other authorities.

(Governor) Reduce funding by \$30,000 in the Medicolegal Investigations account to reflect anticipated expenditure requirements.

Medicolegal Investigations	0	(30,000)
Total - General Fund	0	(30,000)

Current Services Adjustments Subtotals	(5)	(931,604)
Current Services Totals - GF	53	5,099,658

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 53 positions and funding of \$5,099,658 to reflect the consolidation of the Office of the Chief Medical Examiner into The University of Connecticut.

Personal Services	(53)	(4,349,048)
Other Expenses	0	(706,282)
Equipment	0	(15,500)
Medicolegal Investigations	0	(28,828)
Total - General Fund	(53)	(5,099,658)

Policy Adjustments Subtotals	(53)	(5,099,658)
Total Recommended - GF	0	0

Department of Developmental Services DDS50000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	3,657	3,617	3,617	3,422	(195)	(5.39)
BUDGET SUMMARY						
Personal Services	264,653,601	286,909,798	275,149,434	250,452,364	(24,697,070)	(8.98)
Other Expenses	22,401,859	22,102,780	21,990,274	22,470,391	480,117	2.18
Equipment	0	1	1	1	0	.
Other Current Expenses						
Human Resource Development	190,590	219,790	219,790	219,790	0	.
Family Support Grants	3,273,704	3,280,095	3,280,095	3,280,095	0	.
Cooperative Placements Program	21,639,753	21,928,521	22,576,043	23,044,187	468,144	2.07
Clinical Services	4,588,017	4,639,522	4,585,370	4,320,720	(264,650)	(5.77)
Early Intervention	37,888,242	36,288,242	34,688,242	34,688,242	0	.
Community Temporary Support Services	67,315	67,315	67,315	67,315	0	.
Community Respite Care Programs	330,299	330,345	330,345	330,345	0	.
Workers' Compensation Claims	15,416,102	15,544,371	15,246,035	15,246,035	0	.
Pilot Program for Autism Services	1,179,447	1,185,176	1,185,176	2,185,176	1,000,000	84.38
Voluntary Services	27,394,028	31,256,734	31,225,026	31,225,026	0	.
Supplemental Payments for Medical Services	0	13,100,000	13,400,000	13,400,000	0	.
Other Than Payments to Local Governments						
Rent Subsidy Program	4,532,350	4,537,554	4,537,554	4,537,554	0	.
Family Reunion Program	98,500	134,900	134,900	134,900	0	.
Employment Opportunities and Day Services	161,334,376	186,574,466	197,101,167	199,616,022	2,514,855	1.28
Community Residential Services	405,082,702	419,597,573	431,913,391	436,121,618	4,208,227	.97
Agency Total - General Fund	970,070,885	1,047,697,183	1,057,630,158	1,041,339,781	(16,290,377)	(1.54)

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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3,617	1,057,630,158
Current Services Adjustments	(195)	(19,658,645)
Current Services Totals - GF	3,422	1,037,971,513
Policy Adjustments	0	3,368,268
Total Recommended - GF	3,422	1,041,339,781

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3,617	1,057,630,158
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from

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employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets

(Governor) Reduce funding by \$21,013,465 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 195 full-time positions is associated with these savings. These savings include:

Item	Amount \$
Wage Freeze	(8,885,819)
Eliminate 195 Full-Time Vacant Positions	(12,127,646)
Total	(21,013,465)

Personal Services	(195)	(21,013,465)
Total - General Fund	(195)	(21,013,465)

Close Public Residential Programs

(Governor) Reduce funding by \$2,291,562 to reflect the closure of five public residential facilities. The closures are comprised of two residential settings at Southbury Training School (STS) and three group homes.

Personal Services	0	(2,183,605)
Other Expenses	0	(75,283)
Clinical Services	0	(32,674)
Total - General Fund	0	(2,291,562)

Reduce Personal Services Funding

(Governor) Reduce funding by \$1,500,000 in Personal Services to reflect a reduction in overtime.

Personal Services	0	(1,500,000)
Total - General Fund	0	(1,500,000)

Provide Funding for Community Placements for Southbury Training School Residents

(Governor) Provide funding of \$4,208,227 in the Community Residential Services account to fund placements for individuals choosing to leave STS. Funding of \$3,278,227 is provided to support 34 new placements for STS residents leaving STS under the Money Follows the Person (MFP) program. Funding of \$930,000 is provided for six individuals leaving STS who will be in community placements not supported by the MFP initiative.

Community Residential Services	0	4,208,227
Total - General Fund	0	4,208,227

Provide Funding for Additional High School Graduate Placements

(Governor) Provide funding of \$470,011 to support an additional 48 graduates in day programs, employment and behavioral supports that were not budgeted.

Employment Opportunities and Day Services	0	470,011
Total - General Fund	0	470,011

Provide Funding for Additional Cooperative Placements

DDS has a legal responsibility to serve people who are committed to the department after a court finding that they are not competent in a criminal matter.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
(Governor) Provide funding of \$468,144 for six new cooperative placements.		
Cooperative Placements Program	0	468,144
Total - General Fund	0	468,144
Current Services Adjustments Subtotals	(195)	(19,658,645)
Current Services Totals - GF	3,422	1,037,971,513
<u>Policy Revision Adjustments</u>		
Provide Funding for Autism Feasibility Study Recommendations		
PA 11-6 required a study of issues related to the needs of persons with autism spectrum disorder which is expected to be completed in the spring.		
(Governor) Provide funding of \$1 million to address recommendations of the feasibility study.		
Pilot Program for Autism Services	0	1,000,000
Total - General Fund	0	1,000,000
Provide Funding for Waiver Management System		
(Governor) Provide funding of \$555,400 for the comprehensive waiver management system required in order to receive 90% federal reimbursement of planning efforts.		
Other Expenses	0	555,400
Total - General Fund	0	555,400
Increase Revenue for Employment and Day Services		
DDS received \$2,869,957 in Social Services Block Grants (SSBG) in FY 2011. These funds from the federal government must be excluded from the rates billed to the federal government.		
(Governor) Provide funding of \$2,044,844 in order to maximize federal revenue. Services that were previously funded through the SSBG will be funded through the General Fund so that the state is eligible for federal reimbursement of 50% under Medicaid. The Department of Social Services will achieve offsetting savings by utilizing the freed-up SSBG funding.		
Employment Opportunities and Day Services	0	2,044,844
Total - General Fund	0	2,044,844
Reduce Funding for Clinical Services		
(Governor) Reduce funding by \$231,976 to achieve a 5% savings.		
Clinical Services	0	(231,976)
Total - General Fund	0	(231,976)
Policy Adjustments Subtotals	0	3,368,268
Total Recommended - GF	3,422	1,041,339,781

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	3,574	3,578	3,578	3,267	(311)	(8.69)
BUDGET SUMMARY						
Personal Services	181,608,959	219,207,637	211,068,124	175,339,539	(35,728,585)	(16.93)
Other Expenses	27,018,635	29,200,732	28,599,021	28,630,490	31,469	.11
Equipment	0	1	1	2	1	100.
Other Current Expenses						
Housing Supports and Services	13,372,304	14,424,867	14,987,367	16,224,367	1,237,000	8.25
Managed Service System	38,834,016	38,760,066	38,736,053	37,883,710	(852,343)	(2.2)
Legal Services	539,269	639,269	639,269	539,269	(100,000)	(15.64)
Connecticut Mental Health Center	8,540,721	8,540,721	8,540,721	8,540,721	0	.
Professional Services	11,768,510	11,822,615	11,788,898	11,788,898	0	.
General Assistance Managed Care	151,952,204	182,485,221	195,756,101	179,406,101	(16,350,000)	(8.35)
Workers' Compensation Claims	10,448,408	10,833,085	10,594,566	10,594,566	0	.
Nursing Home Screening	563,643	622,784	622,784	622,784	0	.
Young Adult Services	54,292,161	60,807,178	64,771,066	64,291,066	(480,000)	(.74)
TBI Community Services	9,143,489	11,215,956	12,711,421	14,211,421	1,500,000	11.8
Jail Diversion	4,411,549	4,625,185	4,569,358	4,569,358	0	.
Behavioral Health Medications	6,160,332	6,169,095	6,169,095	6,169,095	0	.
Prison Overcrowding	5,533,305	6,440,176	6,416,668	6,716,668	300,000	4.68
Medicaid Adult Rehabilitation Option	3,963,349	3,963,349	3,963,349	4,763,349	800,000	20.18
Discharge and Diversion Services	8,954,492	10,330,847	12,586,680	13,793,550	1,206,870	9.59
Home and Community Based Services	2,920,901	7,660,683	10,252,082	10,252,082	0	.
Persistent Violent Felony Offenders Act	703,333	703,333	703,333	703,333	0	.
Next Steps Supportive Housing	1,000,000	0	0	0	0	N/A
Nursing Home Contract	0	0	0	300,000	300,000	N/A
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	25,268,420	25,027,766	25,027,766	24,301,966	(725,800)	(2.9)
Grants for Mental Health Services	79,615,088	76,394,230	76,394,230	75,689,439	(704,791)	(.92)
Employment Opportunities	10,417,745	10,417,746	10,417,746	10,417,746	0	.
Agency Total - General Fund	657,030,833	740,292,542	755,315,699	705,749,520	(49,566,179)	(6.56)

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BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3,578	755,315,699
Current Services Adjustments	(314)	(39,740,700)
Current Services Totals - GF	3,264	715,574,999
Policy Adjustments	3	(9,825,479)
Total Recommended - GF	3,267	705,749,520

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	3,578	755,315,699
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$32,808,066 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 314 positions is associated with these savings. These savings include:

Item	Amount
Wage Freeze	(12,010,900)
Eliminate 230 Vacant Positions	(13,380,000)
Realize Savings thru 84 Retirements	(6,997,166)
Total	(32,808,066)

Personal Services	(314)	(32,328,066)
Young Adult Services	0	(480,000)
Total - General Fund	(314)	(32,808,066)

Reduce Funding to Reflect Medicaid for Low-Income Adult Costs and Utilization

(Governor) Reduce funding by \$10,750,000 to reflect FY 12 expenditure and caseload trends in Medicaid for Low-Income Adults.

General Assistance Managed Care	0	(10,750,000)
Total - General Fund	0	(10,750,000)
Federal Reimbursement	0	(5,375,000)
Total - GF less Fed Reimbursement	0	(5,375,000)

Increase Funding for Traumatic Brain Injury (TBI) Community Services Placements

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

(Governor) Provide funding of \$1.5 million to reflect six additional placements.

TBI Community Services	0	1,500,000
Total - General Fund	0	1,500,000

Increase Funding for Discharge and Diversion Placements

Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.

(Governor) Provide funding of \$1,517,366 to facilitate the discharge of approximately 25 difficult-to-place hospitalized clients into appropriate community settings.

Discharge and Diversion Services	0	1,517,366
Total - General Fund	0	1,517,366

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Increase Funding for Medicaid Adult Rehab Option		
(Governor) Provide funding of \$800,000 to support the costs of Medicaid Adult Rehab Option services.		
Medicaid Adult Rehabilitation Option	0	800,000
Total - General Fund	0	800,000
Current Services Adjustments Subtotals	(314)	(39,740,700)
Current Services Totals - GF	3,264	715,574,999

Policy Revision Adjustments**Decrease Funding for Overtime****(Governor)** Decrease funding by \$2.3 million to reflect a reduction in overtime expenses.

Personal Services	0	(2,300,000)
Total - General Fund	0	(2,300,000)

Transfer Disproportionate Share Hospital Funding to DSS

The Department of Social Services (DSS) makes Disproportionate Share Hospital (DSH) payments to the Department of Mental Health and Addiction Services (DMHAS) for the purposes of claiming federal reimbursement on state-funded in-patient psychiatric hospitals. A portion of the DSH payments to DMHAS are used to offset certain fringe benefit accounts administered by the Comptroller. The DSS appropriation for DMHAS DSH will increase by \$3.0 million to ensure revenue can be maximized in the event the federal cap for DMHAS DSH activities is increased in FFY 13. This proposal does not result in any net costs; dollars will be offset by decreases in the fringe benefit accounts as well as DMHAS' budget.

(Governor) Transfer funding of \$2,178,546 to reflect a reallocation of funding to DSS for the purposes of drawing down federal DSH funding.

Personal Services	0	(2,178,546)
Total - General Fund	0	(2,178,546)

Restructure Medicaid for Low-Income Adults via Waiver

The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the federal Patient Protection and Affordable Care Act (PPACA). Connecticut was approved for a waiver under the act to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 74,073, as of December, 2011.

(Governor) Reduce funding by \$5.6 million to reflect restructured LIA benefits. The Department of Social Services (DSS) will seek a waiver to (1) impose an asset limit of \$25,000 under LIA; (2) count family income and assets when determining LIA eligibility for an individual who is under age 26 and either living with a parent or claimed as a dependent for tax purposes; and (3) impose limits on certain medical services. Additional savings of \$16.9 million are reflected in DSS.

General Assistance Managed Care	0	(5,600,000)
Total - General Fund	0	(5,600,000)
Federal Reimbursement	0	(2,800,000)
Total - GF less Fed Reimbursement	0	(2,800,000)

Reduce Funding for Uncompensated Care in Hospitals and Federally Qualified Health Centers (FQHCs)

The conversion of the General Assistance population to the Medicaid Low-Income Adult program resulted in additional funding to hospitals and federally qualified health centers (FQHC's) through higher rates and increased utilization.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
(Governor) Reduce funding by \$2,886,891 to reflect the reduced need for uncompensated care grants.		
Managed Service System	0	(1,145,804)
Discharge and Diversion Services	0	(310,496)
Grants for Substance Abuse Services	0	(725,800)
Grants for Mental Health Services	0	(704,791)
Total - General Fund	0	(2,886,891)
Provide Funding for Nursing Home Services for High Need Individuals		
(Governor) Provide partial year funding of \$300,000 to cover anticipated costs for nursing home services for individuals who are difficult to place in appropriate care settings, such as those transitioning from a correctional facility, or a higher level of DMHAS care. Funding of \$2,299,500 is also included under DSS for this initiative.		
Nursing Home Contract	0	300,000
Total - General Fund	0	300,000
Provide General Fund Appropriation for Military Support Program		
The Military Support Program was established in March 2007 with funding from the sale of Fairfield Hills Hospital in Newtown. The program provides various behavioral health services to Connecticut's Citizen Soldiers and their family members. Services include a 24/7 call center, outpatient counseling services, clinician services, referrals to the VA and veteran centers, and transportation services.		
(Governor) Provide funding of \$293,461 to reflect General Fund support for the Military Support Program.		
Managed Service System	0	293,461
Total - General Fund	0	293,461
Reduce Funding for Legal Services		
The FY 12-13 biennial budget increased funding for Legal Services by \$100,000 for the Connecticut Legal Rights Project.		
(Governor) Reduce funding by \$100,000 to reflect FY 11 funding for Legal Services.		
Legal Services	0	(100,000)
Total - General Fund	0	(100,000)
Transfer Positions and Funding to Reflect Consolidation		
The Psychiatric Security Review Board (PSRB), governed by CGS 17a-580 through 17a-603, is the state agency to which the Superior Court commits persons who are found not guilty of a crime by reason of mental disease or mental defect. The board reviews the status of acquittees through an administrative hearing process and orders the level of supervision and treatment necessary to ensure public safety.		
(Governor) Transfer three positions and funding of \$280,497 to reflect the consolidation of the Psychiatric Security Review Board into the Department of Mental Health and Addiction Services.		
Personal Services	3	249,027
Other Expenses	0	31,469
Equipment	0	1
Total - General Fund	3	280,497

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Funding for Supportive Housing Services from the Department of Social Services (DSS) to DMHAS		
(Governor) Transfer funding of \$1,237,000 from the Department of Social Services to reflect the consolidation of funding for supportive housing services in DMHAS.		
Housing Supports and Services	0	1,237,000
Total - General Fund	0	1,237,000
Transfer Funding for Institutional Student Aid from the State Department of Education (SDE) to DMHAS		
Institutional Student Aid covers regular education, special education and related services provided to eligible 18-21 year old residents in facilities operated by the Department of Mental Health and Addiction Services. Students participating in this program continue to benefit from their guaranteed educational rights. EASTCONN provides the programming.		
(Governor) Transfer funding of \$882,000 from SDE to DMHAS for Institutional Student Aid.		
Personal Services	0	882,000
Total - General Fund	0	882,000
Transfer Funding for Alternative to Incarceration Program from the Department of Correction (DOC) to DMHAS		
The Mental Health Alternative to Incarceration Center program is a collaborative effort between the Department of Correction (DOC), the Judicial Department's Court Support Services Division (CSSD) and the Department of Mental Health and Addiction Services (DMHAS). It is designed to offer short term residential and/or day reporting services for individuals with serious psychiatric disabilities who are unable to access existing alternative to incarceration services due to their disability. This collaboration provides these offenders with appropriate community care, easing re-integration and fostering systematic behavioral change.		
(Governor) Transfer funding of \$300,000 from DOC to DMHAS for Mental Health Alternatives to Incarceration.		
Prison Overcrowding	0	300,000
Total - General Fund	0	300,000
Transfer Funding to the Attorney General for Currently Reimbursed Positions		
The Office of the Attorney General (OAG) provides legal services to state agencies.		
(Governor) Transfer funding of \$53,000 to the OAG to eliminate reimbursement by DMHAS to OAG for these assigned positions.		
Personal Services	0	(53,000)
Total - General Fund	0	(53,000)
Policy Adjustments Subtotals	3	(9,825,479)
Total Recommended - GF	3,267	705,749,520

Psychiatric Security Review Board PSR56000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	4	4	4	0	(4)	(100.)
BUDGET SUMMARY						
Personal Services	316,524	332,091	320,081	0	(320,081)	(100.)
Other Expenses	26,305	31,469	31,469	0	(31,469)	(100.)
Equipment	0	1	1	0	(1)	(100.)
Agency Total - General Fund	342,829	363,561	351,551	0	(351,551)	(100.)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
BUDGET CHANGES SUMMARY		
FY 13 Original Appropriation - GF	4	351,551
Current Services Adjustments	(1)	(71,054)
Current Services Totals - GF	3	280,497
Policy Adjustments	(3)	(280,497)
Total Recommended - GF	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
BUDGET CHANGES DETAILS		
FY 13 Original Appropriation - GF	4	351,551

Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$71,054 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of one position due to retirement is associated with these savings.

Personal Services	(1)	(71,054)
Total - General Fund	(1)	(71,054)
Current Services Adjustments Subtotals	(1)	(71,054)
Current Services Totals - GF	3	280,497

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
(Governor) Transfer three positions and funding of \$280,497 to reflect the consolidation of the Psychiatric Security Review Board (PSRB) into the Department of Mental Health and Addiction Services (DMHAS).		
Personal Services	(3)	(249,027)
Other Expenses	0	(31,469)
Equipment	0	(1)
Total - General Fund	(3)	(280,497)
Policy Adjustments Subtotals	(3)	(280,497)
Total Recommended - GF	0	0