

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund									
Department of Veterans' Affairs	2	RDP	28,041,725	28,245,783	29,325,810	29,511,704	34,620,643	5,108,939	17.31
Department of Public Health	5	RDP	108,652,309	78,148,629	67,737,195	68,909,900	76,543,452	7,633,552	11.08
Office of the Chief Medical Examiner	10	RDP	5,433,597	5,704,375	5,760,356	6,243,386	7,632,180	1,388,794	22.24
Department of Developmental Services	13	CG	1,054,596,885	1,097,587,373	1,084,396,485	1,116,888,733	610,004,298	(506,884,435)	(45.38)
Department of Mental Health and Addiction Services	18	ES	658,354,923	603,624,961	658,781,302	680,341,697	694,087,350	13,745,653	2.02
Psychiatric Security Review Board	23	ES	270,457	271,478	290,723	292,441	395,749	103,308	35.33
Total - General Fund			1,855,349,896	1,813,582,599	1,846,291,871	1,902,187,861	1,423,283,672	(478,904,189)	(25.18)
Insurance Fund									
Department of Public Health	5	RDP	-	31,583,177	41,536,059	42,813,704	42,898,704	85,000	0.20
Department of Mental Health and Addiction Services	18	ES	435,000	435,000	435,000	435,000	435,000	-	-
Total - Insurance Fund			435,000	32,018,177	41,971,059	43,248,704	43,333,704	85,000	0.20
Total - Appropriated Funds			1,855,784,896	1,845,600,776	1,888,262,930	1,945,436,565	1,466,617,376	(478,819,189)	(24.61)

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	248	248	243	243	243	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	21,652,524	22,032,118	23,152,920	23,338,814	-	(23,338,814)	(100.00)
Other Expenses	5,538,495	5,114,216	5,059,380	5,059,380	-	(5,059,380)	(100.00)
Other Current Expenses							
Support Services for Veterans	180,498	180,497	180,500	180,500	-	(180,500)	(100.00)
SSMF Administration	-	635,000	593,310	593,310	-	(593,310)	(100.00)
Agency Operations	-	-	-	-	34,620,643	34,620,643	n/a
Other Than Payments to Local Governments							
Burial Expenses	7,200	7,200	7,200	7,200	-	(7,200)	(100.00)
Headstones	272,780	258,345	332,500	332,500	-	(332,500)	(100.00)
Nonfunctional - Change to Accruals	390,227	18,407	-	-	-	-	n/a
Agency Total - General Fund	28,041,725	28,245,783	29,325,810	29,511,704	34,620,643	5,108,939	17.31

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(22,424,600)
Other Expenses	(4,765,965)
SSMF Administration	(563,645)
Agency Operations	28,090,513
Burial Expenses	(7,128)
Headstones	(329,175)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17
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Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(1,615,204)
Total - General Fund	(1,615,204)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,615,204 to reflect a 5.75% reduction.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	8,145,334
Total - General Fund	8,145,334

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$8,145,334 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Rollout of FY 16 DMP

Personal Services	(375,025)
Other Expenses	(202,375)
Support Services for Veterans	(1,805)
SSMF Administration	(29,665)
Burial Expenses	(72)
Headstones	(3,325)
Total - General Fund	(612,267)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$612,267 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(539,189)
Other Expenses	(91,040)
Total - General Fund	(630,229)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$630,229 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Veterans Services to General Welfare Fund

Support Services for Veterans	(178,695)
Total - General Fund	(178,695)

Background

The Support Services for Veterans Account offers transportation to veterans accessing medical care along with other support services such as community activities, physical education classes and recreational activities.

Account	Governor Revised FY 17
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The Institutional General Welfare Fund (IGWF) is a non-appropriated account maintained by the Department of Veterans Affairs which collects fees from resident at the veterans' home and private monetary donations made to the state. The purpose of the IGWF is to assist veterans in various ways, including providing financial assistance to those transitioning out of residential care and moving back into the general community (e.g., security deposit, kitchen supplies) as well as transportation and activities supported by the veterans' home.

In FY 15, the revenue for the IGWF was \$2.6 million and expenditures totaled \$2 million, both of which are primarily driven by the number of veterans residing at the Home. The IGWF started FY 16 with a balance of \$567,322, is projected to generate \$2.5 million in revenue and end FY 16 with a balance of approximately \$450,000.

Governor

Reduce funding by \$178,695 to reflect funding certain services for veterans out of the Institutional General Welfare Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	29,511,704
Policy Revisions	5,108,939
Total Recommended - GF	34,620,643

Positions	Governor Revised FY 17
Original Appropriation - GF	243
Total Recommended - GF	243

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	476	481	479	479	481	2	0.42
Insurance Fund	-	3	5	5	5	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	32,972,025	33,342,266	38,464,503	38,812,372	-	(38,812,372)	(100.00)
Other Expenses	6,724,513	6,592,083	7,162,820	7,478,436	-	(7,478,436)	(100.00)
Other Current Expenses							
Needle and Syringe Exchange Program	459,416	436,446	-	-	-	-	n/a
Children's Health Initiatives	2,480,518	2,432,012	1,942,969	1,972,746	-	(1,972,746)	(100.00)
Childhood Lead Poisoning	59,485	18,908	67,839	68,744	-	(68,744)	(100.00)
AIDS Services	4,718,255	4,917,558	85,000	85,000	-	(85,000)	(100.00)
Breast and Cervical Cancer Detection and Treatment	2,177,405	2,052,096	-	-	-	-	n/a
Children with Special Health Care Needs	1,217,297	1,159,480	1,022,173	1,037,429	-	(1,037,429)	(100.00)
Medicaid Administration	2,409,565	2,669,673	-	-	-	-	n/a
Immunization Services	30,074,419	-	-	-	-	-	n/a
Maternal Mortality Review	-	93,253	-	1,000	-	(1,000)	(100.00)
Agency Operations	-	-	-	-	61,774,258	61,774,258	n/a
Other Than Payments to Local Governments							
Community Health Services	6,212,732	5,902,672	1,930,842	2,008,515	-	(2,008,515)	(100.00)
Rape Crisis	421,986	622,008	617,008	617,008	-	(617,008)	(100.00)
X-Ray Screening and Tuberculosis Care	703,580	998,449	-	-	-	-	n/a
Genetic Diseases Programs	794,335	795,219	237,895	237,895	-	(237,895)	(100.00)
Grant Payments to Local Governments							
Local and District Departments of Health	4,669,172	4,685,778	4,458,648	4,692,648	4,115,926	(576,722)	(12.29)
Venereal Disease Control	187,362	187,313	-	-	-	-	n/a
School Based Health Clinics	11,742,500	11,446,280	11,747,498	11,898,107	10,653,268	(1,244,839)	(10.46)
Nonfunctional - Change to Accruals	627,746	(202,865)	-	-	-	-	n/a
Agency Total - General Fund	108,652,309	78,148,629	67,737,195	68,909,900	76,543,452	7,633,552	11.08
Needle and Syringe Exchange Program	-	-	459,416	459,416	-	(459,416)	(100.00)
AIDS Services	-	-	4,890,686	4,890,686	-	(4,890,686)	(100.00)
Breast and Cervical Cancer Detection and Treatment	-	-	2,145,586	2,150,565	-	(2,150,565)	(100.00)
Immunization Services	-	31,507,574	32,728,052	34,000,718	-	(34,000,718)	(100.00)
Agency Operations	-	-	-	-	42,898,704	42,898,704	n/a
X-Ray Screening and Tuberculosis Care	-	-	1,115,148	1,115,148	-	(1,115,148)	(100.00)
Venereal Disease Control	-	-	197,171	197,171	-	(197,171)	(100.00)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Nonfunctional - Change to Accruals	-	75,603	-	-	-	-	n/a
Agency Total - Insurance Fund	-	31,583,177	41,536,059	42,813,704	42,898,704	85,000	0.20
Total - Appropriated Funds	108,652,309	109,731,806	109,273,254	111,723,604	119,442,156	7,718,552	6.91

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(37,717,418)
Other Expenses	(7,352,704)
Children's Health Initiatives	(1,939,428)
Childhood Lead Poisoning	(64,675)
Children with Special Health Care Needs	(1,037,429)
Maternal Mortality Review	(1,000)
Agency Operations	50,547,575
Community Health Services	(1,586,188)
Rape Crisis	(610,838)
Genetic Diseases Programs	(237,895)
Total - General Fund	-
Needle and Syringe Exchange Program	(459,416)
AIDS Services	(4,975,686)
Breast and Cervical Cancer Detection and Treatment	(2,150,565)
Immunization Services	(34,000,718)
Agency Operations	42,898,704
X-Ray Screening and Tuberculosis Care	(1,115,148)
Venereal Disease Control	(197,171)
Total - Insurance Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(2,906,486)
Local and District Departments of Health	(251,104)
School Based Health Clinics	(649,934)
Total - General Fund	(3,807,524)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,807,524 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(749,047)
Other Expenses	(128,890)
Children's Health Initiatives	(5,818)
Total - General Fund	(883,755)

Background

The FY 16 and 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$883,755 to reflect the annualization of FY 16 lapses.

Rollout of FY 16 DMP

Personal Services	(500,000)
Children's Health Initiatives	(27,500)
Childhood Lead Poisoning	(4,069)
Rape Crisis	(6,170)
Local and District Departments of Health	(40,809)
School Based Health Clinics	(117,474)
Total - General Fund	(696,022)

Background

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million in DMP funding reductions across various agencies.

Governor

Reduce funding by \$696,022 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Reduce Funding for School Based Health Centers

School Based Health Clinics	(477,431)
Total - General Fund	(477,431)

Background

School Based Health Centers (SBHCs) are comprehensive primary health care facilities licensed as outpatient clinics, or as hospital satellites. They are located within or on school grounds, and serve students in pre-kindergarten through grade 12. SBHCs provide primary health care with referral to specialty care when necessary. Some provide mental health and/or dental care. SBHCs may be full-time, or part-time, during the school year. There are more SBHC sites in the state than are provided funding through this account.

Governor

Reduce funding by \$477,431 for grants to SBHCs.

Eliminate Grant Funding for Community Health Centers

Community Health Services	(422,327)
Total - General Fund	(422,327)

Background

The FY 16 and FY 17 Biennial Budget transferred Community Health Center (CHC) funding of \$3,894,157 in both FY 16 and FY 17 from DPH's Community Health Services account to the Department of Social Services' (DSS) Medicaid account. Due to net budgeting, \$1,550,000 was appropriated to DSS in each fiscal year to reflect this transfer, which assumed a federal reimbursement rate of approximately 60%. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 in each fiscal year remained with DPH, so that the agency could continue to provide grants to CHCs. DPH was allowed to consider the following when establishing the grants: (1) the amount of funding received by such centers in grants disbursed by DPH in FY 15, and (2) the amount of uncompensated care provided by the center.

Other entities funded under DPH's Community Health Services account include: (1) Planned Parenthood of Southern New England, Inc., which provides comprehensive health services at locations across the state. Its major goals include decreasing the teen birth rate, preventing unintended pregnancy, and increasing access to primary reproductive health care; (2) the Waterbury

Account	Governor Revised FY 17
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Health Access Program, which provides the uninsured and underinsured in Greater Waterbury access to affordable health care, prescription medicines, disease management, and social services; and (3) New Haven Health Access Program, a coordinated system of physicians, hospitals and community organizations working together to provide donated specialty health care to low-income, uninsured individuals.

Governor

Eliminate funding of \$422,327 for grants to CHCs.

Reduce Funding for Local and District Health Departments

Local and District Departments of Health	(234,000)
Total - General Fund	(234,000)

Background

Section 50 of PA 15-244, the FY 16 and FY 17 Biennial Budget bill, required DPH, in FY 16 only, to reduce payments to full-time municipal health departments and health districts, on a pro rata basis, by an aggregate amount of \$234,000.

Governor

Reduce funding by \$234,000 for full-time municipal health departments and health districts in FY 17.

Transfer Funding for Hospital Roundtable

Personal Services	180,093
Other Expenses	3,158
Total - General Fund	183,251
Positions - General Fund	2

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services (DSS), via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$183,251, and two positions, from DSS to DPH to support the hospital roundtable.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	14,133,169
Total - General Fund	14,133,169

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$14,133,169 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Current Services

Adjust Funding to Reflect Current Requirements

Local and District Departments of Health	(50,809)
Total - General Fund	(50,809)

Account	Governor Revised FY 17
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Governor

Reduce funding by \$50,809 to reflect updated population estimates for the Local and District Health Departments account for per capita payments.

Eliminate Funding for EMS Pilot Program

Personal Services	(26,000)
Total - General Fund	(26,000)

Background

Funding was provided in the FY 16 and FY 17 Biennial Budget for a pilot program allowing Emergency Medical Services (EMS) personnel to provide community-based health care services. The proposed legislation establishing the program was not adopted.

Governor

Eliminate funding of \$26,000 for an EMS pilot program.

Consolidate AIDS Services Funding under the Insurance Fund

AIDS Services	(85,000)
Total - General Fund	(85,000)
AIDS Services	85,000
Total - Insurance Fund	85,000

Background

The FY 16 and FY 17 Biennial Budget consolidated all but \$85,000 of AIDS Services funding from the General Fund to the Insurance Fund (IF).

Governor

Consolidate funding for AIDS Services under the IF by transferring \$85,000 from the General Fund to the IF.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	68,909,900
Policy Revisions	7,795,361
Current Services	(161,809)
Total Recommended - GF	76,543,452
Original Appropriation - IF	42,813,704
Policy Revisions	-
Current Services	85,000
Total Recommended - IF	42,898,704

Positions	Governor Revised FY 17
Original Appropriation - GF	479
Policy Revisions	2
Total Recommended - GF	481
Original Appropriation - IF	5
Total Recommended - IF	5

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	53	50	50	50	50	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	4,153,749	4,319,977	4,515,259	4,857,946	-	(4,857,946)	(100.00)
Other Expenses	1,203,791	1,227,516	1,200,167	1,340,167	-	(1,340,167)	(100.00)
Equipment	-	18,272	19,226	19,226	-	(19,226)	(100.00)
Other Current Expenses							
Medicolegal Investigations	27,295	23,700	25,704	26,047	-	(26,047)	(100.00)
Agency Operations	-	-	-	-	7,632,180	7,632,180	n/a
Nonfunctional - Change to Accruals	48,763	114,910	-	-	-	-	n/a
Agency Total - General Fund	5,433,597	5,704,375	5,760,356	6,243,386	7,632,180	1,388,794	22.24

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(4,746,739)
Other Expenses	(1,423,559)
Equipment	(17,785)
Medicolegal Investigations	(24,120)
Agency Operations	6,212,203
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(357,202)
Total - General Fund	(357,202)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$357,202 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(111,207)
Other Expenses	(24,115)
Equipment	(288)
Medicolegal Investigations	(385)
Total - General Fund	(135,995)

Background

The FY 16 and 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$135,995 to reflect the annualization of FY 16 lapses in FY 17.

Rollout of FY 16 DMP

Equipment	(1,153)
Medicolegal Investigations	(1,542)
Total - General Fund	(2,695)

Background

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$2,695 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	1,777,179
Total - General Fund	1,777,179

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$1,777,179 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Current Services

Adjust Funding to Reflect the FY 16 Deficiency

Other Expenses	107,507
Total - General Fund	107,507

Background

HB 5043, the Governor's Deficiency Bill, results in no net increase to the General Fund. Increases of \$45.5 million are offset by funding reductions in various accounts. The bill includes \$450,000 in deficiency funding in FY 16 for this agency (\$310,000 in the Personal Services account, and \$140,000 in the Other Expenses account). This funding is required as CME's overall caseload continues to rise. From FY 14 to FY 15, autopsies increased by more than 33%, from 1,488 to 1,993.

Governor

Provide Other Expenses account funding of \$107,507 in FY 17 to reflect the partial annualization of the agency's FY 16 deficiency.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	6,243,386
Policy Revisions	1,281,287
Current Services	107,507
Total Recommended - GF	7,632,180

Positions	Governor Revised FY 17
Original Appropriation - GF	50
Total Recommended - GF	50

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	3,327	3,327	3,318	3,318	3,104	(214)	(6.45)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	241,314,311	250,746,378	262,989,799	265,087,937	-	(265,087,937)	(100.00)
Other Expenses	21,944,496	20,464,974	20,619,455	20,894,381	-	(20,894,381)	(100.00)
Other Current Expenses							
Human Resource Development	198,361	188,443	-	-	-	-	n/a
Family Support Grants	3,609,767	3,459,364	3,738,222	3,738,222	-	(3,738,222)	(100.00)
Cooperative Placements Program	22,991,677	23,296,100	24,544,841	24,477,566	-	(24,477,566)	(100.00)
Clinical Services	3,934,413	3,729,678	3,440,085	3,493,844	-	(3,493,844)	(100.00)
Early Intervention	39,511,737	42,086,804	-	-	-	-	n/a
Community Temporary Support Services	60,753	57,716	-	-	-	-	n/a
Community Respite Care Programs	527,828	558,135	-	-	-	-	n/a
Workers' Compensation Claims	15,317,509	15,099,162	14,994,475	14,994,475	-	(14,994,475)	(100.00)
Autism Services	1,394,704	1,737,787	2,802,272	3,098,961	-	(3,098,961)	(100.00)
Behavioral Services Program	32,376,861	31,083,304	29,731,164	30,818,643	-	(30,818,643)	(100.00)
Supplemental Payments for Medical Services	5,278,480	4,849,481	4,908,116	4,908,116	-	(4,908,116)	(100.00)
Agency Operations	-	-	-	-	610,004,298	610,004,298	n/a
Other Than Payments to Local Governments							
Rent Subsidy Program	5,026,227	5,130,212	5,130,212	5,130,212	-	(5,130,212)	(100.00)
Family Reunion Program	78,800	78,232	-	-	-	-	n/a
Employment Opportunities and Day Services	212,127,956	215,982,341	227,626,162	237,650,362	-	(237,650,362)	(100.00)
Community Residential Services	440,306,474	463,611,013	483,871,682	502,596,014	-	(502,596,014)	(100.00)
Nonfunctional - Change to Accruals	8,596,531	15,428,249	-	-	-	-	n/a
Agency Total - General Fund	1,054,596,885	1,097,587,373	1,084,396,485	1,116,888,733	610,004,298	(506,884,435)	(45.38)

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(236,361,467)
Other Expenses	(18,971,889)
Family Support Grants	(3,738,222)
Clinical Services	(3,379,734)
Workers' Compensation Claims	(14,994,475)
Behavioral Services Program	(30,818,643)

Account	Governor Revised FY 17
Supplemental Payments for Medical Services	(4,558,116)
Agency Operations	553,326,859
Rent Subsidy Program	(5,130,212)
Employment Opportunities and Day Services	(235,374,101)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(31,816,294)
Total - General Fund	(31,816,294)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$31,816,294 to reflect a 5.75% reduction.

Privatize 10 Group Homes - Full Year

Personal Services	(8,367,747)
Other Expenses	(569,535)
Clinical Services	(57,055)
Community Residential Services	5,919,219
Total - General Fund	(3,075,118)
Positions - General Fund	(70)

Background

The Governor's Revised FY 17 Budget recommends the conversion of 30 groups homes (10 full year and 20 half year) from public to private operation. As of February 2016, there are 63 public Community Living Arrangements (CLAs), commonly referred to as group homes, with a total census of 324 individuals. The approximate total cost of public CLAs is \$56 million per year with 435 full-time and 343 part-time direct care staff. Public CLAs represent less than 10% of all CLAs, with private provider agencies running over 90% of the DDS CLAs.

Governor

Reduce funding by a net \$3,075,118, and eliminate 70 positions, to reflect the full year conversion of ten state-operated residential group homes to operation by private provider agencies. This includes:

- A reduction of \$8,367,747 to Personal Services by transferring approximately 70 full-time and 55 part-time staff to fill direct care vacancies elsewhere in the system to help reduce overtime;
- A reduction of \$569,535 to Other Expenses due to privatization;
- A reduction of \$57,055 to Clinical Services due to privatization;
- An increase of \$5,919,219 to the Community Residential Services account to fund the contracted costs to private provider agencies for the converted CLAs.

The savings estimated is based on all ten CLAs being privatized for a full year in FY 17. It is anticipated that a minimum of five homes will be converted effective May 1, 2016, with the remaining five effective July 1, 2016. It should be noted there is also a cost of \$1,150,000 to the Department of Social Services (DSS) to support additional room and board costs associated with all 30 conversions.

Privatize 20 Group Homes - Half Year

Personal Services	(8,367,747)
Other Expenses	(569,535)
Clinical Services	(57,055)

Account	Governor Revised FY 17
Community Residential Services	5,919,219
Total - General Fund	(3,075,118)
Positions - General Fund	(140)

Background

See Background in write-up "Privatize 10 Group Homes".

Governor

Reduce funding by a net \$3,075,118 and eliminate 140 positions to reflect the half year conversion of 20 state-operated residential group homes to operation by private provider agencies. This includes:

- A reduction of \$8,367,747 to Personal Services by transferring approximately 140 full-time and 110 part-time staff to fill direct care vacancies elsewhere in the system to help reduce overtime;
- A reduction of \$569,535 to Other Expenses due to privatization;
- A reduction of \$57,055 to Clinical Services due to privatization;
- An increase of \$5,919,219 to the Community Residential Services account to fund the contracted costs to private provider agencies for the converted CLAs.

The savings estimated is based on 20 CLAs being privatized for half of FY 17. It is anticipated that the homes will be converted effective January 1, 2017. It should be noted there is also a cost of \$1,150,000 to the Department of Social Services (DSS) to support additional room and board costs associated with all 30 conversions.

Reduce Funding for Transitional Costs to Providers

Community Residential Services	(1,722,468)
Total - General Fund	(1,722,468)

Background

DDS pays private providers of residential services (group homes and continuous residential supports) a per diem amount for up to 60 days during the transition period between consumers.

Governor

Reduce funding by \$1,722,468 to reflect that payments to providers for transitional costs are decreased from 60 days to 30 days. It is anticipated that the shorter transition payment period will incentivize timely placements.

Eliminate Early Childhood Autism Waiver

Autism Services	(1,000,000)
Total - General Fund	(1,000,000)

Background

The DDS Early Childhood Autism Waiver is designed to serve young children aged three and four who are diagnosed with Autism Spectrum Disorder (ASD) and who have significant impairments in adaptive behaviors as well as severe maladaptive behaviors. To be eligible for one of the thirty waiver slots, children must be between the ages of three and 4.6 years of age and be Medicaid eligible. Effective January 1, 2015, the Department of Social Services (DSS) expanded its coverage to include ASD evaluation and treatment services for Medicaid enrolled members under the age of 21 for whom ASD services are medically necessary.

Governor

Reduce funding by \$1 million to reflect the elimination of the Early Childhood Autism waiver as ASD treatment is now a Medicaid covered service.

Distribute Lapses

Personal Services	(7,086,079)
Other Expenses	(371,034)
Cooperative Placements Program	(73,497)
Total - General Fund	(7,530,610)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Account	Governor Revised FY 17
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Governor

Reduce funding by \$7,530,610 to reflect the allocation of these lapses in the FY 17 revised budget.

Rollout of FY 16 DMP

Personal Services	(4,629,897)
Other Expenses	(412,388)
Employment Opportunities and Day Services	(2,276,261)
Total - General Fund	(7,318,546)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$7,318,546 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Medicaid Claiming Responsibilities to DSS

Cooperative Placements Program	(24,404,069)
Community Residential Services	(512,711,984)
Total - General Fund	(537,116,053)

Background

The Community Residential Services account funds residential support of DDS consumers in a variety of setting through private providers. The Cooperative Placement Program account funds residential support of certain DDS consumers to meet DDS' limited role in criminal justice proceedings. The majority of individuals receiving residential support from private providers through these two accounts are enrolled in the Medicaid Waiver Program through which the state receives a 50% federal reimbursement which is deposited to the General Fund as revenue.

Governor

Transfer funding totaling \$537,116,053 to DSS for the Community Residential Services and Cooperative Placements programs to reflect a change in Medicaid claiming responsibility. This begins the transition from provider grants under DDS to fee-for-service payments under DSS. The purpose of this change is to ensure federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. The amounts transferred in each account are at the original FY 17 appropriated level with no reduction.

Transfer Autism Division to DSS

Personal Services	(275,000)
Autism Services	(2,098,961)
Total - General Fund	(2,373,961)
Positions - General Fund	(4)

Background

The DDS Autism Division currently has a staff of 10 employees (some full time and some with shared responsibilities) who provide statewide services to individuals with a diagnosis of autism spectrum disorder (ASD) who do not have a co-occurring diagnosis of intellectual disability. The Division's staff includes five case managers, who work directly with individuals and families on a daily basis. There are two resource specialists who provide outreach, education and resources to individuals who are on the Division's waiting list and their families. In addition, the resource specialists provide information to schools, state and municipal agencies, and community programs statewide. The Division also has one program manager, one case manager supervisor and one administrative assistant.

Governor

Transfer funding of \$2,373,961 and four positions from the Autism Division in DDS to DSS. This includes:

- \$275,000 in Personal Services and four positions (one program manager, one administrative assistant and two case managers); and
- \$2,098,961 in the Autism Services account which provides program funding.

Account	Governor Revised FY 17
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	88,493,733
Total - General Fund	88,493,733

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$88,493,733 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Current Services

Reduce Supplemental Payments for Medical Services

Supplemental Payments for Medical Services	(350,000)
Total - General Fund	(350,000)

Background

Since FY 12, the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. The Department of Social Services claims revenue on the DDS payments. The fee is declining due to the declining residential census at Southbury Training School (STS). The most recent DDS Management Information Report (September 30, 2015) shows 275 individuals residing at STS.

Governor

Reduce funding by \$350,000 in the Supplemental Payments for Medical Services account due to a declining residential census at Southbury Training School.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	1,116,888,733
Policy Revisions	(506,534,435)
Current Services	(350,000)
Total Recommended - GF	610,004,298

Positions	Governor Revised FY 17
Original Appropriation - GF	3,318
Policy Revisions	(214)
Total Recommended - GF	3,104

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	3,309	3,309	3,438	3,438	3,438	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	179,941,338	192,293,361	205,578,670	208,141,328	-	(208,141,328)	(100.00)
Other Expenses	29,836,996	29,052,504	28,716,563	28,752,852	-	(28,752,852)	(100.00)
Other Current Expenses							
Housing Supports and Services	15,831,798	20,701,987	23,221,576	24,221,576	-	(24,221,576)	(100.00)
Managed Service System	52,594,416	57,994,136	62,596,523	62,743,207	-	(62,743,207)	(100.00)
Legal Services	995,819	946,029	995,819	995,819	-	(995,819)	(100.00)
Connecticut Mental Health Center	8,664,154	8,422,435	8,398,341	8,509,163	-	(8,509,163)	(100.00)
Professional Services	13,032,507	12,371,335	11,488,898	11,488,898	-	(11,488,898)	(100.00)
General Assistance Managed Care	114,792,045	40,404,814	41,991,862	43,075,573	42,521,382	(554,191)	(1.29)
Workers' Compensation Claims	11,990,126	12,386,901	11,792,289	11,792,289	-	(11,792,289)	(100.00)
Nursing Home Screening	591,645	591,645	591,645	591,645	-	(591,645)	(100.00)
Young Adult Services	69,605,486	74,235,304	80,206,667	85,961,827	-	(85,961,827)	(100.00)
TBI Community Services	12,556,715	10,197,099	10,400,667	10,412,737	-	(10,412,737)	(100.00)
Jail Diversion	4,395,579	4,438,632	4,595,351	4,617,881	-	(4,617,881)	(100.00)
Behavioral Health Medications	5,705,547	5,553,779	5,783,527	5,860,641	-	(5,860,641)	(100.00)
Prison Overcrowding	6,591,995	6,519,080	6,330,189	6,352,255	-	(6,352,255)	(100.00)
Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,816,334	4,803,175	-	(4,803,175)	(100.00)
Discharge and Diversion Services	17,408,589	20,025,903	24,447,924	27,347,924	-	(27,347,924)	(100.00)
Home and Community Based Services	9,104,716	12,216,653	19,612,854	25,947,617	-	(25,947,617)	(100.00)
Persistent Violent Felony Offenders Act	669,664	669,496	675,235	675,235	-	(675,235)	(100.00)
Nursing Home Contract	422,989	409,897	485,000	485,000	-	(485,000)	(100.00)
Pre-Trial Account	349,997	736,250	689,750	699,437	-	(699,437)	(100.00)
Agency Operations	-	-	-	-	651,565,968	651,565,968	n/a
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	20,596,092	17,567,435	22,667,934	22,667,934	-	(22,667,934)	(100.00)
Grants for Mental Health Services	66,134,709	58,909,708	72,280,480	73,780,480	-	(73,780,480)	(100.00)
Employment Opportunities	10,522,204	10,327,403	10,417,204	10,417,204	-	(10,417,204)	(100.00)
Nonfunctional - Change to Accruals	1,216,622	1,850,000	-	-	-	-	n/a
Agency Total - General Fund	658,354,923	603,624,961	658,781,302	680,341,697	694,087,350	13,745,653	2.02
Managed Service System	435,000	435,000	435,000	435,000	-	(435,000)	(100.00)
Agency Operations	-	-	-	-	435,000	435,000	n/a
Agency Total - Insurance Fund	435,000	435,000	435,000	435,000	435,000	-	-
Total - Appropriated Funds	658,789,923	604,059,961	659,216,302	680,776,697	694,522,350	13,745,653	2.02

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(197,881,092)
Other Expenses	(27,941,165)
Housing Supports and Services	(23,989,361)
Managed Service System	(61,871,718)
Legal Services	(985,861)
Connecticut Mental Health Center	(8,425,180)
Professional Services	(11,374,010)
Workers' Compensation Claims	(11,497,483)
Nursing Home Screening	(585,729)
Young Adult Services	(84,770,158)
TBI Community Services	(10,277,587)
Jail Diversion	(4,555,761)
Behavioral Health Medications	(5,785,488)
Prison Overcrowding	(6,267,270)
Medicaid Adult Rehabilitation Option	(4,706,849)
Discharge and Diversion Services	(27,103,445)
Home and Community Based Services	(25,687,181)
Persistent Violent Felony Offenders Act	(668,483)
Nursing Home Contract	(460,750)
Agency Operations	600,490,484
Grants for Substance Abuse Services	(17,567,934)
Grants for Mental Health Services	(58,295,807)
Employment Opportunities	(9,792,172)
Total - General Fund	-
Managed Service System	(435,000)
Agency Operations	435,000
Total - Insurance Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(34,528,203)
Total - General Fund	(34,528,203)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$34,528,203 to reflect a 5.75% reduction.

Reduce Funding for Mental Health & Substance Abuse Services

Grants for Substance Abuse Services	(4,650,642)
Grants for Mental Health Services	(11,177,196)
Total - General Fund	(15,827,838)

Background

The Mental Health and Substance Abuse Services accounts provide grants to various non-profit agencies to assist individuals with mental health and substance abuse issues via direct services.

Account	Governor Revised FY 17
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Governor

Reduce funding by \$15,827,838 for mental health (\$11.2 million) and substance abuse (\$4.6 million) services grants to reflect a reduction in need for state subsidies for uninsured individuals as a result of the Affordable Care Act.

Eliminate Grants for Acute Care/ Emergency Behavioral Health

Grants for Mental Health Services	(3,000,000)
Total - General Fund	(3,000,000)

Background

The Original FY 16 - FY 17 budget provided funding of \$1.5 million in FY 16 and \$3 million in FY 17 to support a new grant program for entities providing acute care and emergency behavioral health services. Section 355 of PA 15-5 of the June Special Session (JSS) establishes the grant program and requires DMHAS to establish eligibility criteria as well as an application process. This program will not be implemented in FY 16.

Governor

Reduce funding by \$3 million to reflect the elimination of acute care and emergency behavioral health services grants.

Eliminate Support for RACs & Mental Health Boards

Pre-Trial Account	(692,540)
Grants for Mental Health Services	(584,673)
Total - General Fund	(1,277,213)

Background

The 13 Regional Action Councils (RACs) provide advocacy and prevention services including community mobilization, grant collaboration, substance abuse awareness, education and prevention initiatives, media advocacy, program development, legislative advocacy, support to leverage funds for local initiatives, and community needs assessments through surveys, data collection and training. RACs do not provide direct services. State funds support core administrative functions and the coordination of prevention initiatives. The non-appropriated Pre-Trial Account supports the RACs as well as alcohol and drug education programs, and the Governor's Partnership to Protect Connecticut's Workforce. The General Fund line item was created in the FY 14 - FY 15 budget to supplement the non-appropriated account.

Regional Mental Health Boards are located in the five mental health regions across the state. They are known as the Southwest (Norwalk), South Central (Middletown), Eastern (Norwich), North Central (Newington), and Northwest (Waterbury) Regional Mental Health Boards. The boards involve community members in determining and monitoring mental health services provided by DMHAS.

Governor

Reduce funding by \$1,277,213 to reflect the elimination of General Fund support for the Regional Action Councils (RACs) and Regional Mental Health Boards. This reduction reflects the Governor's proposal to consolidate the advocacy functions of the RACs and Boards.

Rollout FY 16 DMP

Personal Services	(2,718,252)
Other Expenses	(287,165)
Housing Supports and Services	(232,215)
Managed Service System	(675,965)
Legal Services	(9,958)
Connecticut Mental Health Center	(83,983)
Professional Services	(114,888)
General Assistance Managed Care	(419,918)
Workers' Compensation Claims	(117,922)
Nursing Home Screening	(5,916)
Young Adult Services	(802,066)
TBI Community Services	(104,006)
Jail Diversion	(45,953)
Behavioral Health Medications	(57,835)
Prison Overcrowding	(63,301)
Medicaid Adult Rehabilitation Option	(96,326)
Discharge and Diversion Services	(244,479)
Home and Community Based Services	(196,128)

Account	Governor Revised FY 17
Persistent Violent Felony Offenders Act	(6,752)
Nursing Home Contract	(24,250)
Pre-Trial Account	(6,897)
Grants for Substance Abuse Services	(449,358)
Grants for Mental Health Services	(722,804)
Employment Opportunities	(625,032)
Total - General Fund	(8,111,369)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$8,111,369 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(7,541,984)
Other Expenses	(524,522)
Managed Service System	(195,524)
General Assistance Managed Care	(134,273)
Workers' Compensation Claims	(176,884)
Young Adult Services	(389,603)
TBI Community Services	(31,144)
Jail Diversion	(16,167)
Behavioral Health Medications	(17,318)
Prison Overcrowding	(21,684)
Home and Community Based Services	(64,308)
Total - General Fund	(9,113,411)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$9,113,411 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	85,603,687
Total - General Fund	85,603,687

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$85,603,687 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	680,341,697
Policy Revisions	13,745,653
Total Recommended - GF	694,087,350
Original Appropriation - IF	435,000
Policy Revisions	-
Total Recommended - IF	435,000

Positions	Governor Revised FY 17
Original Appropriation - GF	3,438
Total Recommended - GF	3,438

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	3	3	3	3	3	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	238,679	243,498	261,587	262,916	-	(262,916)	(100.00)
Other Expenses	31,080	29,314	29,136	29,525	-	(29,525)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	395,749	395,749	n/a
Nonfunctional - Change to Accruals	698	(1,334)	-	-	-	-	n/a
Agency Total - General Fund	270,457	271,478	290,723	292,441	395,749	103,308	35.33

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(279,697)
Other Expenses	(29,088)
Agency Operations	308,785
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(17,755)
Total - General Fund	(17,755)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$17,755 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(3,219)
Other Expenses	(437)
Total - General Fund	(3,656)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$3,656 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	104,719
Total - General Fund	104,719

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$104,719 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Current Services

Update Current Services Requirements

Personal Services	20,000
Total - General Fund	20,000

Governor

Provide funding of \$20,000 for Personal Services to support current expenditure requirements.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	292,441
Policy Revisions	83,308
Current Services	20,000
Total Recommended - GF	395,749

Positions	Governor Revised FY 17
Original Appropriation - GF	3
Total Recommended - GF	3