

Health
 Coordinator - Christina Gellman
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund									
Department of Veterans' Affairs	2	LD	21,682,256	22,808,356	23,511,318	24,695,705	24,768,443	72,738	0.29
Department of Public Health	4	RDP	58,518,686	58,001,306	65,404,444	68,950,594	66,561,868	(2,388,726)	(3.46)
Office of Health Strategy	8	RDP	2,008,444	2,778,006	10,781,985	18,487,612	18,587,826	100,214	0.54
Office of the Chief Medical Examiner	11	RDP	7,043,251	7,616,502	8,499,603	8,533,587	9,279,978	746,391	8.75
Department of Developmental Services	13	CG	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	52,595,052	9.08
Department of Mental Health and Addiction Services	16	ES	620,033,831	630,905,403	639,604,305	660,003,564	651,554,371	(8,449,193)	(1.28)
Psychiatric Security Review Board	21	ES	297,074	387,263	321,826	332,556	332,556	-	-
Total - General Fund			1,224,572,771	1,266,381,243	1,311,168,878	1,360,415,482	1,403,091,958	42,676,476	3.14
Insurance Fund									
Department of Public Health	4	RDP	64,855,464	72,092,938	74,392,501	75,978,112	75,978,112	-	-
Office of Health Strategy	8	RDP	3,595,387	3,553,699	10,125,152	10,187,014	10,174,014	(13,000)	(0.13)
Department of Mental Health and Addiction Services	16	ES	412,377	412,377	412,377	412,377	412,377	-	-
Total - Insurance Fund			68,863,228	76,059,014	84,930,030	86,577,503	86,564,503	(13,000)	(0.02)
Total - Appropriated Funds			1,293,435,999	1,342,440,257	1,396,098,908	1,446,992,985	1,489,656,461	42,663,476	2.95

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	243	243	240	240	239	(1)	(0.42)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	18,171,405	19,105,960	19,796,731	20,981,118	20,913,434	(67,684)	(0.32)
Other Expenses	2,740,259	2,903,150	2,888,691	2,888,691	3,029,113	140,422	4.86
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	-	-
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	-	-
Headstones	252,530	281,184	307,834	307,834	307,834	-	-
Agency Total - General Fund	21,682,256	22,808,356	23,511,318	24,695,705	24,768,443	72,738	0.29
Additional Funds Available							
Carry Forward Funding	-	-	520,000	-	-	-	n/a
Agency Grand Total	21,682,256	22,808,356	24,031,318	24,695,705	24,768,443	72,738	0.29

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(67,684)
Other Expenses	(196,578)
Total - General Fund	(264,262)
Positions - General Fund	(1)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$264,262 (\$67,684 in Personal Services and \$196,578 in Other Expenses) and one position to reflect centralizing this agency's IT functions in DAS.

Fund Pharmaceutical Costs out of General Fund

Other Expenses	337,000
Total - General Fund	337,000

Background

The Institutional General Welfare Fund (IGWF) is used for departmental expenditures that directly benefit veterans, the Veterans Residential Services facility, or the Healthcare Center. Currently, pharmaceutical expenses are paid for out of the IGWF with pharmaceutical reimbursements being returned to the General Fund.

Account	Governor Revised FY 23
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Governor

Provide funding of \$337,000 in FY 23 to reduce reliance on the IGWF.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	24,695,705
Policy Revisions	72,738
Total Recommended - GF	24,768,443

Positions	Governor Revised FY 23
Original Appropriation - GF	240
Policy Revisions	(1)
Total Recommended - GF	239

Department of Public Health DPH48500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	481	481	481	481	467	(14)	(2.91)
Insurance Fund	9	9	9	9	9	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	33,589,585	33,510,972	35,165,281	37,985,722	36,470,300	(1,515,422)	(3.99)
Other Expenses	8,124,247	7,522,286	7,878,649	7,680,149	6,562,287	(1,117,862)	(14.56)
Other Current Expenses							
LGBTQ Health and Human Services Network	19,250	100,861	250,000	250,000	250,000	-	-
Office of Pandemic Preparedness	-	-	300,000	300,000	300,000	-	-
Tobacco Prevention	-	-	-	-	1,000,000	1,000,000	n/a
Other Than Payments to Local Governments							
Community Health Services	1,481,549	1,481,549	3,586,753	3,586,753	3,586,753	-	-
Rape Crisis	548,128	548,128	548,128	548,128	548,128	-	-
Grant Payments to Local Governments							
Local and District Departments of Health	4,210,499	4,288,171	6,997,620	7,919,014	7,163,572	(755,442)	(9.54)
School Based Health Clinics	10,545,428	10,549,339	10,678,013	10,680,828	10,680,828	-	-
Agency Total - General Fund	58,518,686	58,001,306	65,404,444	68,950,594	66,561,868	(2,388,726)	(3.46)
Needle and Syringe Exchange Program	447,180	460,741	460,741	460,741	460,741	-	-
Children's Health Initiatives	2,891,743	2,987,030	2,996,411	3,014,016	3,014,016	-	-
AIDS Services	4,860,369	4,978,828	4,987,064	4,987,064	4,987,064	-	-
Breast and Cervical Cancer Detection and Treatment	2,065,512	2,148,155	2,193,048	2,205,486	2,205,486	-	-
Immunization Services	53,634,292	60,830,457	62,591,092	64,145,438	64,145,438	-	-
X-Ray Screening and Tuberculosis Care	776,370	503,429	966,804	968,026	968,026	-	-
Venereal Disease Control	179,998	184,298	197,341	197,341	197,341	-	-
Agency Total - Insurance Fund	64,855,464	72,092,938	74,392,501	75,978,112	75,978,112	-	-
Total - Appropriated Funds	123,374,150	130,094,244	139,796,945	144,928,706	142,539,980	(2,388,726)	(1.65)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	50,000	50,000	n/a
American Rescue Plan Act	-	-	4,250,000	4,000,000	59,314,606	55,314,606	1,382.87
Agency Grand Total	123,374,150	130,094,244	144,046,945	148,928,706	201,904,586	52,975,880	35.57

Account	Governor Revised FY 23
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(1,669,897)
Other Expenses	(1,121,072)
Total - General Fund	(2,790,969)
Positions - General Fund	(16)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' (DAS)' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$2,790,969 (\$1,669,897 in Personal Services and \$1,121,072 in Other Expenses), and 16 positions, to reflect centralizing this agency's IT functions in DAS.

Revise Water Testing Requirements for Private- and Semi-Public Wells

Personal Services	68,268
Total - General Fund	68,268
Positions - General Fund	1

Background

Under the Governor's proposal, newly constructed private- and semi-public wells, and all private wells and semi-public wells that are part of a real estate transaction, will be required to be tested for total coliforms, nitrate, nitrite, sodium chloride, iron, manganese, hardness, turbidity, pH, sulfate, apparent color, odor, arsenic, and uranium.

Governor

Provide funding of \$68,268 to support the salary of an Epidemiologist 2 to develop and maintain an electronic database of related laboratory water quality test results. The Epidemiologist 2 will assist in analyzing data and informing local health directors, and the Department of Energy and Environmental Protection, of results that exceed a water quality action level or maximum contaminant level for appropriate follow up. Of the total amount, \$50,000 is from funds carried forward for use in FY 23.

Reallocate Funding to a New Tobacco Prevention Account

Tobacco Prevention	1,000,000
Local and District Departments of Health	(1,000,000)
Total - General Fund	-

Background

Funding of \$1,000,000 was provided in FY 23 in DPH's Local and District Departments of Health account (which supports certain statutory formulas under DPH), in the FY 22 and FY 23 Biennial Budget, for local and district health departments to support their tobacco prevention activities.

Governor

Transfer \$1,000,000 in FY 23 from DPH's Local and District Departments of Health account, for local and district health departments' tobacco prevention activities, to a new Tobacco Prevention account.

Current Services

Adjust Funding for Local Health Departments and Districts

Local and District Departments of Health	244,558
Total - General Fund	244,558

Account	Governor Revised FY 23
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Background

Current statute requires, per CGS Sec. 19a-202, that full-time health departments that serve at least 50,000 people receive \$1.93 per capita per fiscal year from DPH, and district health departments that serve at least 50,000 people and/or at least three municipalities receive \$2.60 per capita. Prior to this change, DPH was statutorily required to provide \$1.18 per capita to eligible full-time health departments, and \$1.85 per capita to eligible district health departments.

Governor

Provide funding of \$244,558 to fully fund statutory per capita grants to 17 eligible full-time health departments and 20 eligible district health departments.

Implement Licensure of the Albert J. Solnit Children's Center

Personal Services	86,207
Other Expenses	3,210
Total - General Fund	89,417
Positions - General Fund	1

Background

PA 21-2 JSS required that the hospital and Psychiatric Residential Treatment Facility (PRTF) units of the Albert J. Solnit Children's Center, operated by the Department of Children and Families, be licensed by DPH. The Albert J. Solnit Children's Center is currently certified through the Centers for Medicare & Medicaid Services (CMS) and accredited by The Joint Commission. It has two physically separate campuses: Solnit North in East Windsor, and Solnit South in Middletown.

Solnit North has four PRTF cottages, with eight to ten beds each, providing treatment to adolescent males 13 through 17 years old with complex psychiatric needs. Solnit South is a 50-bed psychiatric hospital, which provides acute, inpatient care to children and youth under 18 years of age, and 24 PRTF beds in 3 cottages for girls 13 through 17 years old.

Governor

Provide funding of \$89,417 for a Nurse Consultant, and related other expenses, to enable DPH to conduct inspections and complaint investigation activities related to the licensing of the Albert J. Solnit Children's Center.

Carry Forward

Use of Carryforward: IT Support for Well Water Testing Data

Other Expenses	50,000
Total - Carry Forward Funding	50,000

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$50,000 in FY 23 to support one-time data-system-development costs to accommodate revised water testing requirements for private- and semi-public wells.

American Rescue Plan Act

Use of ARPA Funding: Promote Healthy and Lead-Safe Homes

ARPA	50,000,000
Total - American Rescue Plan Act	50,000,000

Account	Governor Revised FY 23
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Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2 JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$50,000,000 in FY 23, and \$20,000,000 in FY 24, to support lead remediation/abatement and other health and safety improvements to housing in Connecticut.

Use of ARPA Funding: Student Loan Repayment Program

ARPA	3,000,000
Total - American Rescue Plan Act	3,000,000

Governor

Provide ARPA funding of \$3,000,000 in FY 23, \$7,000,000 in FY 24, and \$7,000,000 in FY 25, to support a student loan repayment program for primary care clinicians, and to extend the program to behavioral health professionals.

Use of ARPA Funding: Community Violence Prevention Programs

ARPA	1,989,606
Total - American Rescue Plan Act	1,989,606

Governor

Provide ARPA funding of \$1,989,606 in FY 23, and \$1,644,811 in FY 24, to fund community gun violence prevention and intervention activities.

Use of ARPA Funding: Storage and Maintenance Costs of COVID-19 Preparedness Supplies

ARPA	325,000
Total - American Rescue Plan Act	325,000

Governor

Provide ARPA funding of \$325,000 in FY 23 for personal protective equipment, ventilator storage, and ventilator maintenance.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	68,950,594
Policy Revisions	(2,722,701)
Current Services	333,975
Total Recommended - GF	66,561,868
Original Appropriation - IF	75,978,112
Total Recommended - IF	75,978,112

Positions	Governor Revised FY 23
Original Appropriation - GF	481
Policy Revisions	(15)
Current Services	1
Total Recommended - GF	467
Original Appropriation - IF	9
Total Recommended - IF	9

Office of Health Strategy OHS49450

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	23	23	30	30	32	2	6.67
Insurance Fund	10	10	10	10	10	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	1,948,836	1,921,338	2,768,943	2,874,570	2,974,784	100,214	3.49
Other Expenses	59,608	856,668	13,042	13,042	13,042	-	-
Other Than Payments to Local Governments							
CT Virtuosi Orchestra	-	-	8,000,000	15,600,000	15,600,000	-	-
Agency Total - General Fund	2,008,444	2,778,006	10,781,985	18,487,612	18,587,826	100,214	0.54
Personal Services	807,577	769,706	985,365	1,025,464	1,025,464	-	-
Other Expenses	2,100,953	2,107,269	8,311,961	8,311,961	8,298,961	(13,000)	(0.16)
Equipment	-	7,468	10,000	10,000	10,000	-	-
Other Current Expenses							
Fringe Benefits	686,857	669,256	817,826	839,589	839,589	-	-
Agency Total - Insurance Fund	3,595,387	3,553,699	10,125,152	10,187,014	10,174,014	(13,000)	(0.13)
Total - Appropriated Funds	5,603,831	6,331,705	20,907,137	28,674,626	28,761,840	87,214	0.30
Additional Funds Available							
Carry Forward Insurance Fund	-	-	-	-	400,000	400,000	n/a
American Rescue Plan Act	-	-	-	-	700,000	700,000	n/a
Agency Grand Total	5,603,831	6,331,705	20,907,137	28,674,626	29,861,840	1,187,214	4.14

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	-
Total - General Fund	-
Positions - General Fund	(2)
Other Expenses	(13,000)
Total - Insurance Fund	(13,000)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$13,000 in Other Expenses from the Insurance Fund, and two General Fund positions, to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23
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Provide Four Positions to Meet CON Responsibilities

Personal Services	100,214
Total - General Fund	100,214
Positions - General Fund	4

Background

Pursuant to CGS Sec. 19a-612d, OHS operates the Certificate of Need (CON) program through its Health Systems Planning unit. The CON program is a regulatory program requiring certain types of health care providers to obtain state approval through OHS, prior to making major changes in a municipality's health care landscape, such as: mergers, substantial capital investments in new equipment or facilities, changing access to services, or discontinuing a medical service. Public hearings are held for many CON applications. Agendas for public hearings are posted 24 hours prior to a hearing. Hearing transcripts and videos are posted within 48 hours of the end of the hearings.

Governor

Provide funding of \$100,214 to support four additional positions to manage and respond to increasing numbers of CON applications and health care policy implementation and evaluation activities.

Carry Forward

Use of Carryforward: Examine State Agency Regulatory Decisions

Other Expenses	400,000
Total - Carry Forward Insurance Fund	400,000

Governor

Provide carryforward funding of \$400,000 from the Insurance Fund in FY 23 to support one-time consulting expertise in OHS to develop a health system plan, as required under CGS Sec. 19a-613, to inform regulatory decisions.

American Rescue Plan Act

Use of ARPA Funding: Improve Data Collection and Integration with HIE

ARPA	500,000
Total - American Rescue Plan Act	500,000

Governor

Provide ARPA funding of \$500,000 in FY 23, and \$650,000 in FY 24, to initiate Health Information Exchange (HIE) systems changes that are needed to collect race and ethnicity language data, as required by PA 21-35.

Use of ARPA Funding: Study Behavioral Health Coverage by Private Insurers

ARPA	200,000
Total - American Rescue Plan Act	200,000

Governor

Provide ARPA funding of \$200,000 in FY 23 to fund a study of private insurance coverage of behavioral health services. The outcome of this study should help inform discussions across insurers, with the goal of creating greater parity between private insurance and Medicaid coverage for these services.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	18,487,612
Policy Revisions	100,214
Total Recommended - GF	18,587,826
Original Appropriation - IF	10,187,014
Policy Revisions	(13,000)
Total Recommended - IF	10,174,014

Positions	Governor Revised FY 23
Original Appropriation - GF	30
Policy Revisions	2
Total Recommended - GF	32
Original Appropriation - IF	10
Total Recommended - IF	10

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	51	51	52	52	60	8	15.38

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	5,837,460	6,285,120	6,919,156	6,953,140	7,355,531	402,391	5.79
Other Expenses	1,160,340	1,286,754	1,534,987	1,534,987	1,878,987	344,000	22.41
Equipment	23,310	22,636	23,310	23,310	23,310	-	-
Other Current Expenses							
Medicolegal Investigations	22,141	21,992	22,150	22,150	22,150	-	-
Agency Total - General Fund	7,043,251	7,616,502	8,499,603	8,533,587	9,279,978	746,391	8.75
Additional Funds Available							
American Rescue Plan Act	-	-	-	-	333,799	333,799	n/a
Agency Grand Total	7,043,251	7,616,502	8,499,603	8,533,587	9,613,777	1,080,190	12.66

Account	Governor Revised FY 23

Current Services

Provide Support for the Agency's Response to the Opioid Crisis

Personal Services	324,551
Other Expenses	10,000
Total - General Fund	334,551
Positions - General Fund	7

Background

Between 2018 and 2020, accidental drug deaths in CT rose by 357 decedents, or 35.1%.

Governor

Provide funding of \$334,551 and seven full-time positions to reflect the agency's increasing caseload resulting from the ongoing opioid crisis: three Forensic Technicians, two Special Investigators, one Medical Records Clerk, and one Specialized Photographer. Funding will also support three part-time Lab Assistants and one part-time Forensic Technician (four part-time positions in total).

Provide Other Expenses Funding and Support for Increased Caseloads

Personal Services	77,840
Other Expenses	334,000
Total - General Fund	411,840
Positions - General Fund	1

Background

Between 2018 and 2020, the number of autopsies completed by the agency increased by 461 decedents, or 18.7%.

Account	Governor Revised FY 23
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Governor

Provide funding of \$411,840 to support the annualized cost of three part-time Laboratory Assistants, necessary to maintain adequate 24/7 coverage and increased costs for toxicology testing, medical and laboratory supplies, and body transport resulting from increased caseloads.

American Rescue Plan Act

Use of ARPA Funding: Testing and Other COVID-Related Expenditures

ARPA	333,799
Total - American Rescue Plan Act	333,799

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2 JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$333,799 in FY 23, \$269,684 in FY 24, and \$257,184 in FY 25, to support predominately additional personal protective equipment, testing, and storage expenses.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	8,533,587
Current Services	746,391
Total Recommended - GF	9,279,978

Positions	Governor Revised FY 23
Original Appropriation - GF	52
Current Services	8
Total Recommended - GF	60

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	2,480	2,480	2,450	2,450	2,436	(14)	(0.57)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	192,127,719	194,761,320	200,843,382	211,934,849	210,367,660	(1,567,189)	(0.74)
Other Expenses	16,415,436	15,626,766	16,439,356	16,439,356	48,350,025	31,910,669	194.11
Other Current Expenses							
Housing Supports and Services	-	237,981	1,400,000	1,400,000	1,400,000	-	-
Family Support Grants	3,058,025	3,484,506	3,700,840	3,700,840	3,700,840	-	-
Clinical Services	2,324,681	1,953,856	2,337,724	2,337,724	2,337,724	-	-
Workers' Compensation Claims	13,879,393	13,444,122	-	-	-	-	n/a
Behavioral Services Program	14,918,088	13,566,376	16,246,979	20,246,979	20,246,979	-	-
Supplemental Payments for Medical Services	2,955,256	2,835,678	2,908,132	2,808,132	2,808,132	-	-
ID Partnership Initiatives	775,792	805,062	1,629,000	1,529,000	3,691,500	2,162,500	141.43
Emergency Placements	3,703,025	4,098,724	4,666,455	5,666,455	5,666,455	-	-
Other Than Payments to Local Governments							
Rent Subsidy Program	4,764,808	4,765,574	5,032,312	5,032,312	5,032,312	-	-
Employment Opportunities and Day Services	260,067,006	288,304,442	307,841,217	308,316,217	328,405,289	20,089,072	6.52
Agency Total - General Fund	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	52,595,052	9.08
Additional Funds Available							
American Rescue Plan Act	-	-	3,000,000	-	10,000,000	10,000,000	n/a
Agency Grand Total	514,989,229	543,884,407	566,045,397	579,411,864	642,006,916	62,595,052	10.80

Account	Governor Revised FY 23
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(2,379,303)
Other Expenses	(1,523,260)
Total - General Fund	(3,902,563)
Positions - General Fund	(21)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$3,902,563 (\$2,379,303 in Personal Services and \$1,523,260 in Other Expenses) and 21 positions to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23
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Current Services

Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	812,114
Other Expenses	33,433,929
ID Partnership Initiatives	2,162,500
Employment Opportunities and Day Services	20,089,072
Total - General Fund	56,497,615
Positions - General Fund	7

Background

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021, through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. The state will provide additional funds of \$20 million to fully meet funding commitments in the ARPA plan. As funding is reinvested, those state expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond.

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$56,497,615 and seven positions (five Durational Project Managers and two Administrative Assistants) to support the ARPA HCBS reinvestment plan.

American Rescue Plan Act

Use of ARPA Funding: Improve Camps

ARPA	5,000,000
Total - American Rescue Plan Act	5,000,000

Governor

Provide ARPA funding of \$5 million for infrastructure improvement for public and privately-operated camps for individuals with developmental disabilities.

Use of ARPA Funding: Enhance Community Engagement Opportunities

ARPA	5,000,000
Total - American Rescue Plan Act	5,000,000

Governor

Provide ARPA funding of \$5 million to support recreational and leisure opportunities to facilitate socialization and connections.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	579,411,864
Policy Revisions	(3,902,563)
Current Services	56,497,615
Total Recommended - GF	632,006,916

Positions	Governor Revised FY 23
Original Appropriation - GF	2,450
Policy Revisions	(21)
Current Services	7
Total Recommended - GF	2,436

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	3,440	3,440	3,395	3,395	3,377	(18)	(0.53)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	194,482,849	193,167,216	200,418,106	220,432,796	218,099,569	(2,333,227)	(1.06)
Other Expenses	25,198,423	30,290,042	33,000,838	26,750,838	30,019,601	3,268,763	12.22
Other Current Expenses							
Housing Supports and Services	22,888,298	22,903,064	23,357,467	23,403,595	23,403,595	-	-
Managed Service System	55,936,529	55,224,856	59,029,012	59,422,822	59,422,822	-	-
Legal Services	706,179	706,179	706,179	706,179	706,179	-	-
Connecticut Mental Health Center	7,848,323	7,848,323	8,348,323	8,848,323	8,848,323	-	-
Professional Services	12,886,276	18,453,528	18,700,697	14,400,697	14,400,697	-	-
General Assistance Managed Care	40,748,191	38,879,674	39,822,341	42,360,495	18,068,501	(24,291,994)	(57.35)
Workers' Compensation Claims	15,183,955	18,196,041	-	-	-	-	n/a
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	-	-
Young Adult Services	76,337,162	76,422,083	79,972,397	84,319,278	84,319,278	-	-
TBI Community Services	8,224,207	8,105,949	8,468,759	8,511,915	8,511,915	-	-
Behavioral Health Medications	6,682,636	6,615,093	6,720,754	6,720,754	6,720,754	-	-
Medicaid Adult Rehabilitation Option	4,169,615	4,169,615	4,184,260	4,184,260	4,184,260	-	-
Discharge and Diversion Services	24,383,763	27,109,789	28,885,615	30,313,084	32,813,084	2,500,000	8.25
Home and Community Based Services	20,491,993	19,091,173	21,300,453	24,404,347	25,074,941	670,594	2.75
Nursing Home Contract	409,594	408,511	409,594	409,594	447,287	37,693	9.20
Katie Blair House	15,000	15,150	15,150	15,150	15,150	-	-
Forensic Services	10,097,702	10,188,415	10,312,769	10,408,558	10,408,558	-	-
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	17,826,405	17,789,328	20,013,479	18,242,099	29,941,077	11,698,978	64.13
Grants for Mental Health Services	66,101,788	65,905,804	66,467,302	66,646,453	66,646,453	-	-
Employment Opportunities	8,762,159	8,762,786	8,818,026	8,849,543	8,849,543	-	-
Agency Total - General Fund	620,033,831	630,905,403	639,604,305	660,003,564	651,554,371	(8,449,193)	(1.28)
Managed Service System	412,377	412,377	412,377	412,377	412,377	-	-
Agency Total - Insurance Fund	412,377	412,377	412,377	412,377	412,377	-	-
Total - Appropriated Funds	620,446,208	631,317,780	640,016,682	660,415,941	651,966,748	(8,449,193)	(1.28)
Additional Funds Available							
American Rescue Plan Act	-	-	25,000,000	25,000,000	44,493,133	19,493,133	77.97
Agency Grand Total	620,446,208	631,317,780	665,016,682	685,415,941	696,459,881	11,043,940	1.61

Account	Governor Revised FY 23
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Policy Revisions

Fund Additional Hospital Discharges

Discharge and Diversion Services	2,500,000
Total - General Fund	2,500,000

Governor

Provide funding of \$2.5 million in FY 23 for community placements for individuals in Connecticut Valley Hospital and Whiting Forensic Hospital. Funding is expected to support half-year costs for 26 individuals ready for discharge.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,339,969)
Other Expenses	(3,014,544)
Total - General Fund	(7,354,513)
Positions - General Fund	(43)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$7,354,513 (\$4,339,969 in Personal Services and \$3,014,544 in Other Expenses) and 43 positions to reflect centralizing this agency's IT functions in DAS.

Current Services

Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	2,006,742
Other Expenses	5,175,000
General Assistance Managed Care	(24,630,463)
Grants for Substance Abuse Services	11,698,978
Total - General Fund	(5,749,743)
Positions - General Fund	25

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Reduce funding by \$5,749,743 to reflect the net impact of adjustments associated with the SUD waiver initiative. The \$24.6 million reduction to General Assistance Managed Care reflects the anticipated shift to Medicaid coverage for services that were previously grant funded. Personal Services funding includes support for the following 25 positions: 11 Licensed Clinical Social Workers, 6 Recovery Support Specialists, 5 Utilization Management Review Nurses, 2 Behavioral Health Program Managers, and 1 Eligibility Services Worker.

Account	Governor Revised FY 23
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Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Other Expenses	550,000
Home and Community Based Services	670,594
Total - General Fund	1,220,594

Background

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021 through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. The state will provide additional funds of \$20 million to fully meet funding commitments in the ARPA plan. As funding is reinvested, those state expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond.

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$1,220,594 to support the ARPA HCBS reinvestment plan.

Provide Funding to Comply with the Requirements of PA 20-1, AAC Police Accountability

Other Expenses	144,307
Total - General Fund	144,307

Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

Governor

Provide funding of \$144,307 in FY 23 to equip certain staff with body-worn camera equipment.

Provide Funding to Support Current Contract Requirements

Other Expenses	414,000
General Assistance Managed Care	338,469
Nursing Home Contract	37,693
Total - General Fund	790,162

Governor

Provide funding of \$790,162 to support contractual obligations including (1) increased food costs at Southeastern Mental Health Authority, (2) increased contract costs for Beacon, the behavioral health administrative services organization (ASO), and (3) a rate increase for the 60 West nursing home.

American Rescue Plan Act

Use of ARPA Funding: Implement Electronic Health Records

ARPA	10,000,000
Total - American Rescue Plan Act	10,000,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Account	Governor Revised FY 23
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Governor

Provide ARPA funding of \$10 million in FY 23 and \$6 million in FY 24 to support a new electronic health record system at DMHAS state-operated facilities. This funding is in addition to \$19 million from information technology capital investment funds.

Use of ARPA Funding: Expand Availability of Privately-Provided Mobile Crisis Services

ARPA	3,000,000
Total - American Rescue Plan Act	3,000,000

Background

The FY 22- FY 23 biennial budget included \$2.5 million in General Fund support to expand state-operated adult mobile crisis services.

Governor

Provide ARPA funding of \$3 million in both FY 23 and FY 24 to support 24/7 coverage in privately-provided mobile crisis teams.

Use of ARPA Funding: Enhance Mobile Crisis Services- Case Management

ARPA	1,600,000
Total - American Rescue Plan Act	1,600,000

Governor

Provide ARPA funding of \$1.6 million in both FY 23 and FY 24 to support case management services for individuals awaiting treatment post-crisis.

Use of ARPA Funding: Enhance Respite Bed Services for Forensic Population

ARPA	1,429,133
Total - American Rescue Plan Act	1,429,133

Governor

Provide ARPA funding of \$1,429,133 in FY 23, \$1,909,134 in FY 24, and \$954,567 in FY 25 to build additional capacity for community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes.

Use of ARPA Funding: Fund Supportive Services to Accompany New Housing Vouchers

ARPA	1,125,000
Total - American Rescue Plan Act	1,125,000

Governor

Provide ARPA funding of \$1,125,000 in FY 23, \$1,125,000 in FY 24, and \$562,500 in FY 25 to fund the cost of supportive services associated with 150 new housing vouchers.

Use of ARPA Funding: Provide Mental Health Peer Supports in Hospital Emergency Departments

ARPA	1,200,000
Total - American Rescue Plan Act	1,200,000

Governor

Provide ARPA funding of \$1.2 million in both FY 23 and FY 24 to replicate the peer support model used in substance use treatment for mental health needs.

Use of ARPA Funding: Support Client Telehealth Equipment

ARPA	1,000,000
Total - American Rescue Plan Act	1,000,000

Governor

Provide ARPA funding of \$1 million in FY 23, \$200,000 in FY 24, and \$200,000 in FY 25 to support telehealth equipment for clients.

Use of ARPA Funding: Fund Diversity Training

ARPA	139,000
Total - American Rescue Plan Act	139,000

Account	Governor Revised FY 23
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Governor

Provide ARPA funding of \$139,000 in FY 23, \$155,000 in FY 24, and \$60,000 in FY 25 to develop a culturally responsive, equitable, trauma-informed behavioral health system through annual competency-based staff trainings.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	660,003,564
Policy Revisions	(4,854,513)
Current Services	(3,594,680)
Total Recommended - GF	651,554,371
Original Appropriation - IF	412,377
Total Recommended - IF	412,377

Positions	Governor Revised FY 23
Original Appropriation - GF	3,395
Policy Revisions	(43)
Current Services	25
Total Recommended - GF	3,377

Psychiatric Security Review Board PSR56000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	3	3	3	3	3	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	276,555	362,178	296,883	307,613	307,613	-	-
Other Expenses	20,519	25,085	24,943	24,943	24,943	-	-
Agency Total - General Fund	297,074	387,263	321,826	332,556	332,556	-	-

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	332,556
Total Recommended - GF	332,556

Positions	Governor Revised FY 23
Original Appropriation - GF	3
Total Recommended - GF	3