

Health and Hospitals
 Coordinator - Emily Shepard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Department of Veterans' Affairs	117	AB	27,491,490	28,177,921	29,321,131	29,652,729	29,416,968	(235,761)
Department of Public Health	119	RW	94,078,778	111,454,054	112,247,418	80,940,952	81,111,777	170,825
Office of the Chief Medical Examiner	125	RW	4,920,481	5,399,803	5,647,764	5,354,319	5,806,912	452,593
Department of Developmental Services	128	CG	1,005,731,867	1,055,215,635	1,096,507,726	1,098,710,095	1,103,423,545	4,713,450
Department of Mental Health and Addiction Services	133	ES	696,953,202	663,099,524	612,895,002	614,022,068	614,742,212	720,144
Psychiatric Security Review Board	138	ES	267,160	278,170	285,551	285,686	285,277	(409)
Total - General Fund			1,829,442,978	1,863,625,107	1,856,904,592	1,828,965,849	1,834,786,691	5,820,842
Insurance Fund								
Department of Public Health	119	RW	0	0	0	31,509,441	31,509,441	0
Department of Mental Health and Addiction Services	133	ES	0	435,000	435,000	435,000	435,000	0
Total - Insurance Fund			0	435,000	435,000	31,944,441	31,944,441	0
Total - Appropriated Funds			1,829,442,978	1,864,060,107	1,857,339,592	1,860,910,290	1,866,731,132	5,820,842

Department of Veterans' Affairs

DVA21000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	253	248	248	248	248	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	21,381,289	21,974,165	23,055,692	23,055,692	22,898,344	(157,348)
Other Expenses	5,631,028	5,607,850	5,607,850	5,311,079	5,241,629	(69,450)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Support Services for Veterans	180,498	180,500	180,500	180,500	180,500	0
SSMF Administration	0	0	0	635,000	635,000	0
Other Than Payments to Local Governments						
Burial Expenses	6,840	7,200	7,200	7,200	7,200	0
Headstones	291,835	332,500	332,500	332,500	332,500	0
Nonfunctional - Change to Accruals	0	75,705	137,388	130,757	121,794	(8,963)
Agency Total - General Fund	27,491,490	28,177,921	29,321,131	29,652,729	29,416,968	(235,761)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(6,631)	0	(6,631)	0	0
Total - General Fund	0	(6,631)	0	(6,631)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$6,631 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Reduce Funding for Veteran's Medication Using Federal Funds

Other Expenses	0	(296,771)	0	(296,771)	0	0
Total - General Fund	0	(296,771)	0	(296,771)	0	0

Governor

Reduce funding by \$296,771 to reflect the Department of Veteran's Affairs using federal funds to purchase medication for eligible Veterans.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for the SSMF Administration

SSMF Administration	0	635,000	0	635,000	0	0
Total - General Fund	0	635,000	0	635,000	0	0

Background

The Soldiers', Sailors' and Marines' Fund (SSMF) was established in 1919 to provide veterans and their families with temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$68.0 million, has been the responsibility of the State of Connecticut. PA 13-247, the general government implementer, transferred the administration of the SSMF to the American Legion and allowed \$300,000 of the interest income to be used by the American Legion for administrative costs.

Governor

Provide funding of \$635,000 to the American Legion for administrative costs related to providing eligible veterans with services from the SSMF.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(157,348)	0	(157,348)
Other Expenses	0	0	0	(69,450)	0	(69,450)
Total - General Fund	0	0	0	(226,798)	0	(226,798)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$116,133 to reflect distribution of the General Lapse, \$45,938 for the General Other Expense Lapse, and \$64,727 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(8,963)	0	(8,963)
Total - General Fund	0	0	0	(8,963)	0	(8,963)

Committee

Adjust funding by \$8,963 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	248	29,321,131	248	29,321,131	0	0
Current Services	0	(6,631)	0	(6,631)	0	0
Policy Revisions	0	338,229	0	102,468	0	(235,761)
Total Recommended - GF	248	29,652,729	248	29,416,968	0	(235,761)

Department of Public Health

DPH48500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	506	516	476	478	474	(4)
Permanent Full-Time - IF	0	0	0	3	3	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	32,090,371	34,643,549	34,383,489	34,447,872	34,055,536	(392,336)
Other Expenses	6,510,439	6,571,032	6,771,619	6,755,969	6,674,590	(81,379)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Needle and Syringe Exchange Program	428,870	459,416	459,416	459,416	459,416	0
Children's Health Initiatives	2,885,920	2,051,217	2,065,957	2,065,957	2,057,286	(8,671)
Childhood Lead Poisoning	71,608	72,362	72,362	72,362	72,362	0
Aids Services	4,726,902	4,975,686	4,975,686	4,975,686	4,975,686	0
Breast and Cervical Cancer Detection and Treatment	2,009,825	2,209,922	2,222,917	2,222,917	2,213,575	(9,342)
Children with Special Health Care Needs	1,211,087	1,220,505	1,220,505	1,220,505	1,220,505	0
Medicaid Administration	2,414,931	2,637,563	2,784,617	2,784,617	2,773,467	(11,150)
Fetal and Infant Mortality Review	15,872	19,000	19,000	19,000	0	(19,000)
Immunization Services	0	30,076,656	31,361,117	0	0	0
Maternal Mortality Review	0	0	0	0	104,000	104,000
Other Than Payments to Local Governments						
Community Health Services	6,337,057	6,298,866	5,855,796	5,855,796	6,213,866	358,070
Rape Crisis	419,788	422,008	422,008	422,008	622,008	200,000
X-Ray Screening and Tuberculosis Care	818,703	1,195,148	1,195,148	1,195,148	1,195,148	0
Genetic Diseases Programs	791,240	795,427	795,427	795,427	837,072	41,645
Immunization Services	18,386,771	0	0	0	0	0
Other Than Payments to Local Governments						
Local and District Departments of Health	4,662,487	4,669,173	4,669,173	4,678,031	4,678,031	0
Venereal Disease Control	186,261	187,362	187,362	187,362	197,171	9,809
School Based Health Clinics	10,110,646	12,747,463	12,638,716	12,638,716	12,638,716	0
Nonfunctional - Change to Accruals	0	201,698	147,102	144,162	123,341	(20,821)
Agency Total - General Fund	94,078,778	111,454,054	112,247,418	80,940,952	81,111,777	170,825
Immunization Services	0	0	0	31,509,441	31,509,441	0
Agency Total - Insurance Fund	0	0	0	31,509,441	31,509,441	0
Total - Appropriated Funds	94,078,778	111,454,054	112,247,418	112,450,393	112,621,218	170,825
Additional Funds Available						
Carry Forward Funding	0	0	0	0	40,000	40,000
Agency Grand Total	94,078,778	111,454,054	112,247,418	112,450,393	112,661,218	210,825

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Implement Long-Term Care Employee Background Checks**

Personal Services	4	144,268	0	0	(4)	(144,268)
Total - General Fund	4	144,268	0	0	(4)	(144,268)

Background

CGS Sec. 19a-491c requires DPH to create and implement a criminal history and patient abuse background search program in order to facilitate the performance, processing and analysis of the criminal history and patient abuse background search of individuals who have direct access to residents.

Governor

Provide funding of \$144,268 and four full-time positions (a Health Program Associate and three Office Assistants) to implement long-term care employee background checks.

Committee

Funding of \$144,268 and four full-time positions are not provided.

Adjust Funding for Local Health Departments and Districts

Local and District Departments of Health	0	8,858	0	8,858	0	0
Total - General Fund	0	8,858	0	8,858	0	0

Background

PA 09-3 SSS restructured the per capita subsidies for local health departments, eliminating the per capita subsidy for part-time health departments and adjusting the per capita subsidy for district health departments to \$1.85 per capita for districts that serve at least 50,000 people and/or three or more municipalities (CGS 19a-245). It also restricted the existing per capita subsidy of \$1.18 for full-time health departments to those that serve at least 50,000 people (CGS 19a-202).

Governor

Provide funding of \$8,858 to reflect updated population estimates for Local and District Departments of Health.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(2,940)	0	(2,940)	0	0
Total - General Fund	0	(2,940)	0	(2,940)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$2,940 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Transfer Immunization Services to the Insurance Fund

Immunization Services	(3)	(31,361,117)	(3)	(31,361,117)	0	0
Total - General Fund	(3)	(31,361,117)	(3)	(31,361,117)	0	0
Immunization Services	3	31,361,117	3	31,361,117	0	0
Total - Insurance Fund	3	31,361,117	3	31,361,117	0	0

Background

DPH General Fund expenditures for Immunization Services are recouped as General Fund revenue through an annual assessment of private entities doing health insurance business in Connecticut, authorized under CGS Sec. 19a-7j.

Governor

Transfer funding of \$31,361,117 and three full-time positions from the General Fund to the Insurance Fund.

Committee

Same as Governor

Transfer Fringe Benefit Funding to the Insurance Fund

Immunization Services	0	148,324	0	148,324	0	0
Total - Insurance Fund	0	148,324	0	148,324	0	0

Background

The fringe benefit costs for state employees funded under the General Fund are budgeted centrally in accounts administered by the Comptroller. Fringe benefits for non-General Fund employees are budgeted for directly within the respective agencies with non-General Fund employees.

Governor

Transfer funding of \$148,324 from the Office of the State Comptroller - Fringe Benefits to DPH associated with the transfer of Immunization Services from the General Fund to the Insurance Fund. See the write-up titled, "Transfer Immunization Services to the Insurance Fund" for more detail.

Committee

Same as Governor

Restore Direct Care Funding Reduction

Community Health Services	0	0	0	443,070	0	443,070
Total - General Fund	0	0	0	443,070	0	443,070

Background

The FY 14 and FY 15 Biennial Budget reduced funding to the Community Health Services account by \$256,587 in FY 14 and an additional \$443,070 in FY 15, for a cumulative funding reduction of \$699,657 in FY 15, to reflect an anticipated expansion in the insured patient population treated by Community Health Centers (CHCs) due to the Federal Affordable Care Act.

Committee

Provide funding of \$443,070 in the Community Health Services account to restore funding for CHCs to FY 14 levels.

Transfer Funding to Support OEC Youth Camp Regulation

Personal Services	(3)	(357,546)	(3)	(357,546)	0	0
Other Expenses	0	(15,650)	0	(15,650)	0	0
Total - General Fund	(3)	(373,196)	(3)	(373,196)	0	0

Background

Youth camp licensure and regulation is intended to assure that all youth camp programs operate at or above the required standards established by state statutes and regulations. This is accomplished by staff provision of technical assistance, application processing, facility monitoring, complaint investigation and enforcement activities.

Governor

Transfer funding of \$373,196 and three staff from DPH to OEC to support the licensing and regulation of youth camps under the Office of Early Childhood (OEC). The three full-time staff positions being transferred are a Supervising Nurse Consultant, a Health Program Associate and a Licensing and Applications Analyst.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor.

Transfer OLRC Positions Back to DPH

Personal Services	4	277,661	4	277,661	0	0
Total - General Fund	4	277,661	4	277,661	0	0

Background

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, authorized comprehensive and aligned policies, responsibilities, practices and services for young children and their families, including prenatal care and care for children from birth to age eight to ensure the optimal health, safety and learning of young children in Connecticut. PA 13-184, the FY 14 and FY 15 Biennial Budget, transferred funding of \$2.3 million and 40 positions from DPH to the Office of Early Childhood (OEC) to reflect OEC taking over DPH's early childhood related functions, including the regulation of child daycare.

Governor

Transfer funding of \$277,661 and four positions back to DPH from OEC to better reflect appropriate staff functions. These positions are located in DPH's Office of Licensure Regulation and Compliance (OLRC) and spend only a portion of their time on child daycare regulation. These four staff will continue to provide such support to OEC via a memorandum of understanding.

Committee

Same as Governor

Provide Funding for Sexual Violence Prevention and Response

Rape Crisis	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Background

DPH contracts with Connecticut Sexual Assault Crisis Services Inc. (CONNSACS) to provide education, outreach and training to health care providers, schools and universities, law enforcement, social services providers and the community for the prevention of sexual violence, as well as for the provision of direct services for rape and other sexual assault victims and their families such as: crisis intervention, individual counseling, free and confidential 24-hour hotlines, including local rape crisis centers and transportation as necessary. During the last fiscal year, CONNSACS provided hospital, police and court accompaniment, support group, individual counseling and referrals to over 7,000 victims of sexual assault. Of these, 800 were college students. According to a January 2014 report by The White House Council on Women and Girls titled, *Rape and Sexual Assault: A Renewed Call to Action*, one in five women has been sexually assaulted while in college.

Committee

Provide funding of \$200,000 in the Rape Crisis account. Of this amount, \$175,000 is directed to support the expansion of (1) sexual violence prevention activities and (2) direct services for rape and other sexual assault victims and their families in Connecticut and \$25,000 is directed to address the prevention of sexual violence within the constituent units of the state system of higher education.

Adjust Funding for Disease Programs

Genetic Diseases Programs	0	0	0	41,645	0	41,645
Venereal Disease Control	0	0	0	9,809	0	9,809
Total - General Fund	0	0	0	51,454	0	51,454

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut be screened for 66 genetic, metabolic and endocrine disorders. Under DPH's Genetic Diseases Programs account, contracts with Connecticut Children's Medical Center, the Hospital for Special Care, the University of Connecticut Health Center and Yale University support services for babies with abnormal test results and their families including counseling, education, treatment and follow-up services.

Under DPH's Venereal Disease Control account, funding is provided to seven local departments of health (Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury) and two hospitals (Danbury and William Backus) to help defray the operating costs of clinics that provide medical services to clients infected with sexually transmitted diseases. Each clinic is located within a major urban area. Treatment, laboratory testing and related epidemiologic services are provided.

Committee

Provide funding of \$41,645 to the Genetic Diseases Programs account and \$9,809 to the Venereal Disease Control account to reflect the restoration of FY 13 rescissions that were included in the FY 14 and FY 15 Biennial Budget.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(20,821)	0	(20,821)
Total - General Fund	0	0	0	(20,821)	0	(20,821)

Committee

Adjust funding by \$20,821 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Transfer Funding to Support Maternal Mortality Review

Fetal and Infant Mortality Review	0	0	0	(19,000)	0	(19,000)
Maternal Mortality Review	0	0	0	104,000	0	104,000
Community Health Services	0	0	0	(85,000)	0	(85,000)
Total - General Fund	0	0	0	0	0	0

Background

Since FY 10, no Fetal and Infant Mortality Review (FIMR) contracts have been issued or executed. In the FY 14 and FY 15 Biennial Budget, \$19,000 was provided under the FIMR account for each fiscal year to support chart review of mothers that die in childbirth. The FY 13 Revised Budget included \$85,000 for a charitable dental program, half of which was eliminated under the Governor's November 2012 rescission and the other half of which was eliminated in the December 2012 Deficit Mitigation Plan. Funding for this purpose was maintained in the FY 14 and FY 15 Biennial Budget. Through February 2014, no funds have been expended for this program.

Committee

Transfer funding of \$104,000 into the Maternal Mortality Review account to support chart review of mothers that die in childbirth. This includes \$19,000 from the FIMR account and \$85,000 from the Community Health Services account that was originally intended to fund a charitable dental program.

Distribute Lapses

Personal Services	0	0	0	(248,068)	0	(248,068)
Other Expenses	0	0	0	(81,379)	0	(81,379)
Children's Health Initiatives	0	0	0	(8,671)	0	(8,671)
Breast and Cervical Cancer Detection and Treatment	0	0	0	(9,342)	0	(9,342)
Medicaid Administration	0	0	0	(11,150)	0	(11,150)
Total - General Fund	0	0	0	(358,610)	0	(358,610)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$202,735 to reflect distribution of the General Lapse, \$53,828 for the General Other Expense Lapse, and \$102,047 for the Statewide Hiring Reduction Lapse.

Increase Newborn Screening Fee Revenue Transfer to DPH

Background

PA 09-3 JSS increased the newborn screening minimum fee to \$28 per infant to \$56 per infant. Annually, approximately \$2 million in revenue is collected from newborn screening fees. Pursuant to CGS Sec. 19a-55a, a portion of this revenue is made available to DPH to cover the cost of screening. The remainder is deposited into the General Fund as unrestricted revenue. PA 13-184 increased the newborn screening fee revenue transfer to DPH by \$28,287 from the FY 12 and FY 13 transfer amounts, resulting in a total authorized transfer of \$1,150,000 in both FY 14 and FY 15 to accommodate higher costs of testing.

Governor

Section 12 of HB 5030, the Governor's budget bill, provides newborn screening revenue of \$1,735,000 to DPH in FY 15, an increase in funding of \$585,000 from FY 14. This additional funding will be used to support salary and fringe benefits costs for four new staff positions: one full-time Biological Services Manager, one full-time Supervising Nurse Consultant, one full-time Principal Chemist and one half-time Laboratory Information Management Systems Administrator. Increased newborn screening staff will support process improvements recommended by the Association of Public Health Laboratories in their recent review of the Katherine A. Kelley State Public Health Laboratory.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Carry Forward**Carry Forward Funding for Cardiovascular Research**

Other Expenses	0	0	0	40,000	0	40,000
Total - Carry Forward Funding	0	0	0	40,000	0	40,000

Committee

Funding of \$40,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for cardiovascular research at the Yale School of Medicine.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	476	112,247,418	476	112,247,418	0	0
Current Services	4	150,186	0	5,918	(4)	(144,268)
Policy Revisions	(2)	(31,456,652)	(2)	(31,141,559)	0	315,093
Total Recommended - GF	478	80,940,952	474	81,111,777	(4)	170,825
Original Appropriation - IF	0	0	0	0	0	0
Policy Revisions	3	31,509,441	3	31,509,441	0	0
Total Recommended - IF	3	31,509,441	3	31,509,441	0	0

Office of the Chief Medical Examiner

CME49500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	53	53	53	46	50	4

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	4,070,490	4,447,470	4,674,075	4,164,846	4,607,399	442,553
Other Expenses	836,593	884,544	900,443	1,140,008	1,129,054	(10,954)
Equipment	13,398	19,226	19,226	19,226	19,226	0
Other Current Expenses						
Medicolegal Investigations	0	27,387	27,417	27,417	27,417	0
Nonfunctional - Change to Accruals	0	21,176	26,603	2,822	23,816	20,994
Agency Total - General Fund	4,920,481	5,399,803	5,647,764	5,354,319	5,806,912	452,593

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(23,781)	0	(23,781)	0	0
Total - General Fund	0	(23,781)	0	(23,781)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$23,781 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Two Forensic Pathologists

Personal Services	0	0	2	340,000	2	340,000
Total - General Fund	0	0	2	340,000	2	340,000

Background

CME investigates fatalities in the following categories: (1) death due to any form of injury whether resulting from accident, suicide or homicide, (2) sudden or unexpected deaths not due to readily recognizable diseases, (3) deaths occurring under suspicious circumstances, (4) deaths of any individual whose body is to be disposed of in a manner which will render it unavailable for later examination (e.g. cremations), (5) deaths at or related to the workplace and (6) deaths due to disease which might constitute a public health threat. Autopsies are performed on all homicide victims and gunshot victims. In addition, the vast majority of pedestrian, Sudden Infant Death Syndrome, overdose, industrial accident, sudden and otherwise unexplained deaths of individuals under the age of 45, as well as a variety of other types of cases, are subject to CME autopsy examination.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Forensic pathologists, or medical examiners, are specially trained physicians who examine the bodies of people who have died to determine the cause and manner of death.

Committee

Provide funding of \$340,000 to support two full-time forensic pathologists.

Transfer Filled Toxicology Staff Positions to DESPP

Personal Services	(5)	(328,925)	(5)	(328,925)	0	0
Total - General Fund	(5)	(328,925)	(5)	(328,925)	0	0

Governor

Transfer funding of \$328,925 and five filled toxicology laboratory positions (three Chemist 2 positions, one Laboratory Assistant 2 and one Principal Chemist) to the Department of Emergency Services and Public Protection (DESPP) to support DESPP's state crime laboratory. Associated with this change is the elimination of three vacant toxicology laboratory positions and the transfer of associated Personal Services account funding to the Other Expenses account to contract for toxicology services. Additional detail is provided in the following two write-ups.

Committee

Same as Governor

Transfer Vacant Toxicology PS Costs to Other Expenses

Personal Services	0	(239,565)	0	(239,565)	0	0
Other Expenses	0	239,565	0	239,565	0	0
Total - General Fund	0	0	0	0	0	0

Background

On 10/18/13, CME reported that families had to wait five to six months for issuances of final death certificates due to toxicology laboratory shortages.

Governor

Transfer Personal Services (PS) funding of \$239,565 to reflect the elimination of three vacant toxicology laboratory positions and provide equal funding in the Other Expenses account to support contracted toxicology services.

Committee

Same as Governor

Eliminate Vacant Toxicology Staff Positions

Personal Services	(3)	0	(3)	0	0	0
Total - General Fund	(3)	0	(3)	0	0	0

Governor

Eliminate three full-time staff positions (a Director of Toxicology, a Chemist 2 and a Laboratory Assistant 2) associated with the CME toxicology laboratory. The Personal Services account funding of \$239,565 is transferred to the Other Expenses account to contract for these services. Details on this transfer can be found in the write-up above titled, "Transfer Vacant Toxicology PS Costs to Other Expenses."

Committee

Same as Governor

Provide Funding for Administrative Positions

Personal Services	1	59,261	3	193,660	2	134,399
Total - General Fund	1	59,261	3	193,660	2	134,399

Background

Five positions supporting CME payroll, human resources and financial functions were eliminated in FY 12 and CME was moved under the Department of Administrative Services' (DAS) SMART unit. PA 12-1 JSS, AA Implementing Provisions of the State Budget for the Fiscal Year Beginning on July 1, 2012, moved CME within the University of Connecticut Health Center for administrative purposes in FY 13.

Governor

Provide funding of \$59,261 for one full-time Fiscal Administrative Officer to act as a liaison with DAS' SMART Unit and provide Human Resources functions. Two positions (an Accountant and a Fiscal Administrative Officer) and funding of \$134,399 is provided under DAS associated with the transfer of CME payroll and financial functions back to the SMART Unit.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Provide funding of \$193,660 and three full-time positions (two Fiscal Administrative Officers and an Accountant) to provide human resources and financial services support to CME.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	20,994	0	20,994
Total - General Fund	0	0	0	20,994	0	20,994

Committee

Adjust funding by \$20,994 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Distribute Lapses

Personal Services	0	0	0	(31,846)	0	(31,846)
Other Expenses	0	0	0	(10,954)	0	(10,954)
Total - General Fund	0	0	0	(42,800)	0	(42,800)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$22,454 to reflect distribution of the General Lapse, \$7,246 for the General Other Expense Lapse, and \$13,100 for the Statewide Hiring Reduction Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	53	5,647,764	53	5,647,764	0	0
Current Services	0	(23,781)	0	(23,781)	0	0
Policy Revisions	(7)	(269,664)	(3)	182,929	4	452,593
Total Recommended - GF	46	5,354,319	50	5,806,912	4	452,593

Department of Developmental Services

DDS50000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3,322	3,325	3,327	3,327	3,327	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	242,036,768	255,201,408	265,451,852	265,451,852	263,624,459	(1,827,393)
Other Expenses	22,381,746	22,302,444	22,196,100	22,270,288	21,994,085	(276,203)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Human Resource Development	198,361	198,361	198,361	198,361	198,361	0
Family Support Grants	2,960,253	2,860,287	2,860,287	2,860,287	3,610,287	750,000
Cooperative Placements Program	21,771,308	23,088,551	24,079,717	24,079,717	23,982,113	(97,604)
Clinical Services	4,237,996	4,300,720	4,300,720	4,300,720	4,300,720	0
Early Intervention	35,358,370	37,286,804	37,286,804	37,286,804	39,186,804	1,900,000
Community Temporary Support Services	60,753	60,753	60,753	60,753	60,753	0
Community Respite Care Programs	298,137	558,137	558,137	558,137	558,137	0
Workers' Compensation Claims	15,866,912	15,246,035	15,246,035	15,246,035	15,246,035	0
Pilot Program for Autism Services	1,341,276	1,637,528	1,637,528	2,637,528	2,637,528	0
Voluntary Services	30,917,713	32,376,869	32,376,869	32,719,305	32,719,305	0
Supplemental Payments for Medical Services	5,734,023	5,978,116	5,978,116	5,278,116	5,278,116	0
Other Than Payments to Local Governments						
Rent Subsidy Program	4,762,116	5,050,212	5,150,212	5,150,212	5,150,212	0
Family Reunion Program	98,500	121,749	121,749	82,349	82,349	0
Employment Opportunities and Day Services	193,834,053	212,763,749	222,857,347	224,345,696	223,857,347	(488,349)
Community Residential Services	423,873,582	435,201,326	453,647,020	453,647,020	458,086,020	4,439,000
Nonfunctional - Change to Accruals	0	982,585	2,500,118	2,536,914	2,850,913	313,999
Agency Total - General Fund	1,005,731,867	1,055,215,635	1,096,507,726	1,098,710,095	1,103,423,545	4,713,450

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding to Support HCBS Management System

Other Expenses	0	74,188	0	74,188	0	0
Total - General Fund	0	74,188	0	74,188	0	0

Background

DDS has worked to develop an automated and integrated management information system to support its Home and Community Based Services (HCBS) system since 2011. DDS has been working with the Department of Social Services (DSS) to submit an application to the Centers for Medicaid and Medicare Services (CMS) for enhanced Federal Financial Participation (FFP) under their Advanced Planning Document (APD) process.

Governor

Provide funding of \$74,188 to support the new Home and Community Based Management System with on-going software maintenance and support associated with the system.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Increase Funding for Birth to Three Program

Early Intervention	0	0	0	1,900,000	0	1,900,000
Total - General Fund	0	0	0	1,900,000	0	1,900,000

Background

DDS is responsible for the administrative oversight of the statewide Birth to Three System to ensure that eligible infant, toddlers and their families receive early intervention services.

Committee

Provide funding of \$1.9 million in the Early Intervention account to reflect a decrease in commercial insurance receipts and an increase in supplemental services costs which support children with autism spectrum disorder.

Provide Funding for Autism Waiver for DCF Transfers

Voluntary Services	0	342,436	0	342,436	0	0
Total - General Fund	0	342,436	0	342,436	0	0

Background

In 2012, the department received approval for a new Autism Waiver, which will allow federal reimbursement for 50% of the costs of services under the Home and Community Based Services waiver program. Children and adolescents who are currently receiving services through the Department of Children and Families (DCF) Voluntary Services Program (VSP) who have a diagnosis of autism spectrum disorder but do not have intellectual disability may be eligible for the Autism Waiver.

Governor

Provide funding of \$342,436 for children who have autism spectrum disorder and were transferred to DDS from DCF under the Voluntary Services Program. This will fully annualize the original appropriation to serve 40 children under this Waiver.

Committee

Same as Governor

Reduce Funding for Supplemental Payments for Medical Service

Supplemental Payments for Medical Services	0	(700,000)	0	(700,000)	0	0
Total - General Fund	0	(700,000)	0	(700,000)	0	0

Background

The Supplemental Payments for Medical Services account is used to pay the Intermediate Care Facility/Developmental Disabled (ICF/DD) user fee that is assessed by and paid to the Department of Revenue Services. The Department of Social Services will be able to claim revenue on the DDS payments.

Governor

Reduce funding by \$700,000 in the Supplemental Payments for Medical Services account to reflect a reduction in census related to the ICF/DD user fee.

Committee

Same as Governor

Reduce Funding for Family Reunion Program

Family Reunion Program	0	(39,400)	0	(39,400)	0	0
Total - General Fund	0	(39,400)	0	(39,400)	0	0

Background

The Family Reunion Program provides a stipend for families who brought their family member home from an institutional setting.

Governor

Reduce funding by \$39,400 to reflect the reduced need in the program.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Personal Care Attendant Wage Increase

Employment Opportunities and Day Services	0	1,488,349	0	1,000,000	0	(488,349)
Total - General Fund	0	1,488,349	0	1,000,000	0	(488,349)

Background

PA 12-33 enabled family child care workers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain. As of September 2013, for residential services program care there were 1,854 PCAs hired through self-direction of which 1,523 were identified as eligible for an increase. For day services program care, DDS identified 499 PCAs hired and 429 of those eligible for an increase.

Governor

Provide funding of \$1,483,349 in anticipation of a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Committee

Provide funding of \$1,000,000 in anticipation of a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	36,796	0	36,796	0	0
Total - General Fund	0	36,796	0	36,796	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$36,796 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Waiting List

Community Residential Services	0	0	0	4,439,000	0	4,439,000
Total - General Fund	0	0	0	4,439,000	0	4,439,000

Background

The DDS Waiting List as of March 2014 is 635. There are 37 individuals designated emergency placement and 598 individuals designated priority one placements. The priority one Waiting List includes 110 individuals with caregivers age 70 and older and 99 individuals with caregivers between the ages of 60 and 69. The average cost of residential services of priority one consumers is estimated to be approximately \$88,000 for a full year. The actual cost varies by the assessed level of need (LON) of the individual. The community residential services are covered under the Home and Community Based Services Waiver and the state receives 50% federal Medicaid reimbursement which is deposited to the General Fund.

Committee

Provide funding of \$4,439,000 to reflect half year funding of 100 individuals designated priority one placements on the department's Waiting List. The agency is to focus on providing residential services to those individuals with parents or caregivers age 70 and older. The agency is to provide quarterly reports to the Appropriations Committee detailing the number of priority one individuals served, the age of the parents and caregivers, and cost per individual in FY 15.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Family Support Grants

Family Support Grants	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

Background

Family Support Grants are cash subsidies for the purpose of providing family supports or defraying extra-ordinary disability-related expenses. Supports that may be purchased with these subsidies include, but are not limited to, respite, in-home supports, behavioral supports, nursing, medical or clinical supports and transportation. The amount of the subsidy that is available to families is determined based on the needs of the individual and his or her caregivers. Grants typically range from \$600 to \$5,000 per year with an average grant of \$1,700 per year.

Committee

Provide funding of \$750,000 for family support grants to serve individuals on the agency's Waiting and Planning Lists that are not currently receiving any residential services. Based on the average subsidy it is anticipated that 440 families can be provided additional subsidies.

Transfer Funding for Early Childhood Autism Waiver from DSS

Pilot Program for Autism Services	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

Background

The newly established Early Childhood Autism Waiver provides federal reimbursement for in-home behavioral support services provided to children ages three and four who have autism spectrum disorder and very significant adaptive deficits. Funding to support these services was provided in the Department of Social Services (DSS) budget for FY 14 and FY 15 as they are the state's lead agency for Medicaid waiver claims.

Governor

Transfer funding of \$1 million for the Early Childhood Autism Waiver from the DSS to DDS to conform with current practice established through a Memorandum of Understanding between the two agencies.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(1,827,393)	0	(1,827,393)
Other Expenses	0	0	0	(276,203)	0	(276,203)
Cooperative Placements Program	0	0	0	(97,604)	0	(97,604)
Total - General Fund	0	0	0	(2,201,200)	0	(2,201,200)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$1,266,779 to reflect distribution of the General Lapse, \$182,694 for the General Other Expense Lapse, and \$751,727 for the Statewide Hiring Reduction Lapse.

Adjust Funding in GAAP

Nonfunctional - Change to Accruals	0	0	0	313,999	0	313,999
Total - General Fund	0	0	0	313,999	0	313,999

Committee

Adjust funding by \$313,999 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3,327	1,096,507,726	3,327	1,096,507,726	0	0
Current Services	0	1,202,369	0	2,614,020	0	1,411,651
Policy Revisions	0	1,000,000	0	4,301,799	0	3,301,799
Total Recommended - GF	3,327	1,098,710,095	3,327	1,103,423,545	0	4,713,450

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3,264	3,309	3,309	3,309	3,309	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	170,222,361	180,175,144	193,931,357	193,931,357	192,414,701	(1,516,656)
Other Expenses	28,909,240	28,626,219	28,626,219	28,826,219	28,570,424	(255,795)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Housing Supports And Services	15,559,982	15,832,467	16,332,467	17,721,576	20,721,576	3,000,000
Managed Service System	39,915,163	52,594,458	57,034,913	59,034,913	59,034,913	0
Legal Services	776,607	995,819	995,819	995,819	995,819	0
Connecticut Mental Health Center	8,200,118	8,665,721	8,665,721	8,665,721	8,665,721	0
Professional Services	12,423,524	11,788,898	11,788,898	11,788,898	11,788,898	0
General Assistance Managed Care	179,675,195	115,405,969	40,774,875	40,774,875	40,774,875	0
Workers' Compensation Claims	10,908,502	10,594,566	10,594,566	10,594,566	10,594,566	0
Nursing Home Screening	591,645	591,645	591,645	591,645	591,645	0
Young Adult Services	62,396,337	69,942,480	75,866,518	74,832,731	74,537,055	(295,676)
TBI Community Services	13,070,647	15,296,810	17,079,532	16,706,111	16,641,445	(64,666)
Jail Diversion	4,341,057	4,416,110	4,523,270	4,523,270	4,504,601	(18,669)
Behavioral Health Medications	5,400,048	6,169,095	6,169,095	6,169,095	6,169,095	0
Prison Overcrowding	6,512,961	6,620,112	6,727,968	6,727,968	6,699,982	(27,986)
Medicaid Adult Rehabilitation Option	4,783,259	4,803,175	4,803,175	4,803,175	4,803,175	0
Discharge and Diversion Services	13,856,467	17,412,660	20,062,660	20,062,660	20,062,660	0
Home and Community Based Services	6,577,858	12,937,339	17,371,852	16,429,060	16,032,096	(396,964)
Persistent Violent Felony Offenders Act	671,701	675,235	675,235	675,235	675,235	0
Nursing Home Contract	285,000	485,000	485,000	485,000	485,000	0
Pre-Trial Account	0	350,000	350,000	350,000	775,000	425,000
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	24,929,550	20,605,434	17,567,934	17,567,934	17,567,934	0
Grants for Mental Health Services	76,475,893	66,134,714	58,909,714	58,909,714	58,909,714	0
Employment Opportunities	10,470,087	10,522,428	10,522,428	10,522,428	10,522,428	0
Nonfunctional - Change to Accruals	0	1,458,025	2,444,140	2,332,097	2,203,653	(128,444)
Agency Total - General Fund	696,953,202	663,099,524	612,895,002	614,022,068	614,742,212	720,144
Managed Service System	0	435,000	435,000	435,000	435,000	0
Agency Total - Insurance Fund	0	435,000	435,000	435,000	435,000	0
Total - Appropriated Funds	696,953,202	663,534,524	613,330,002	614,457,068	615,177,212	720,144

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services**Provide Funding for Nursing Home Oversight**

Other Expenses	0	200,000	0	200,000	0	0
Total - General Fund	0	200,000	0	200,000	0	0

Governor

Provide funding of \$200,000 to support a monitor to oversee the Protection and Advocacy (P&A) settlement, which is anticipated to be approved by the court by late spring/early summer of 2014. The settlement relates to moving individuals into appropriate community settings.

Committee

Same as Governor

Revise Estimates for Young Adult Services

Young Adult Services	0	(1,033,787)	0	(1,033,787)	0	0
Total - General Fund	0	(1,033,787)	0	(1,033,787)	0	0

Background

Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

Governor

Reduce funding by \$1,033,787 to reflect updated cost and caseload estimates. The account experienced a \$1.6 million lapse in FY 13.

Committee

Same as Governor

Revise Estimates for Home and Community Based Services

Home and Community Based Services	0	(942,792)	0	(942,792)	0	0
Total - General Fund	0	(942,792)	0	(942,792)	0	0

Background

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to money follows the person clients as part of these services.

Governor

Reduce funding by \$942,792 to reflect updated cost and caseload estimates. This account experienced a \$2.3 million lapse in FY 13.

Committee

Same as Governor

Revise Estimates for TBI Community Services

TBI Community Services	0	(373,421)	0	(373,421)	0	0
Total - General Fund	0	(373,421)	0	(373,421)	0	0

Background

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

Governor

Reduce funding by \$373,421 to reflect updated cost and caseload estimates. This account experienced a \$797,168 lapse in FY 13.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(112,043)	0	(112,043)	0	0
Total - General Fund	0	(112,043)	0	(112,043)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$112,043 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for the Governor's Mental Health Initiative

Housing Supports And Services	0	1,100,000	0	1,100,000	0	0
Managed Service System	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	3,100,000	0	3,100,000	0	0

Governor

Provide funding of \$3.1 million for the Governor's Mental Health Initiative. Funding of \$1.1 million will support services for 110 supportive housing units, and \$1.75 million will provide residential and transitional services for high risk populations. An additional \$250,000 will support an anti-stigma campaign.

Related funding is also provided in the Department of Housing (\$1.1 million) and Police Officer Standards and Training (\$50,000) budgets.

Committee

Same as Governor

Provide Funding for Housing Due to the Loss of Federal Funds

Housing Supports And Services	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000

Committee

Provide funding of \$2 million to support the loss of federal Substance Abuse and Mental Health Services Administration (SAMHSA) funding for housing and support services for the homeless. The recipient organizations include Columbus House, The Connection, and Liberty Community Services in New Haven, New Haven Home Recovery in Bridgeport, and Community Mental Health Affiliates in New Britain.

Provide Funding for the Housing Assistance Fund Program

Housing Supports And Services	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Background

The Housing Assistance Fund program provides Rental Assistance (1-3 months), Security Deposit Loan, or Ongoing Rental Assistance (for up to two years) to persons with a psychiatric disorder until permanent affordable housing becomes available. Eligible persons must be homeless, disabled, and receiving DMHAS funded services.

Committee

Provide funding of \$1 million for the Housing Assistance Fund (HAF) program due to changes in accounting. Funding was previously allocated for this program using surpluses from other accounts. At the recommendation of the Auditors of Public Accounts, DMHAS is no longer funding the program in this manner.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Regional Action Councils

Pre-Trial Account	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Background

There are 13 regional action councils in the state, the members of which serve as volunteers, assisted by professional staff. Services include: community mobilization, grant collaboration, substance abuse awareness, education and prevention initiatives, media advocacy, program development, legislative advocacy, leveraging funds for local initiatives, and community needs assessments through surveys, data collection and training.

Committee

Provide funding of \$300,000 to support the Regional Action Councils (RAC's).

Provide Funding for the Governor's Prevention Partnership

Pre-Trial Account	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

Committee

Provide funding of \$125,000 for the Governor's Prevention Partnership to support a mentoring pilot for youth in five cities (receiving \$25,000 each).

Provide Funding for Victory Gardens

Housing Supports And Services	0	289,109	0	289,109	0	0
Total - General Fund	0	289,109	0	289,109	0	0

Background

Victory Gardens is a 74 unit mixed income, supportive and affordable housing rental development on the campus of the US Department of Veterans Affairs (VA) Medical Center in Newington. Victory Gardens is one of the nation's first housing projects to be developed under the VA Enhanced Use Lease program, which provides for long-term leases of portions of VA lands and buildings for affordable and supportive housing for veterans. Priority is given to eligible veterans and their families, including homeless veterans and those at risk of becoming homeless.

Governor

Provide funding of \$289,109 to support wrap-around services for 74 supportive housing units for veterans at Victory Gardens in Newington.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(1,516,656)	0	(1,516,656)
Other Expenses	0	0	0	(255,795)	0	(255,795)
Young Adult Services	0	0	0	(295,676)	0	(295,676)
TBI Community Services	0	0	0	(64,666)	0	(64,666)
Jail Diversion	0	0	0	(18,669)	0	(18,669)
Prison Overcrowding	0	0	0	(27,986)	0	(27,986)
Home and Community Based Services	0	0	0	(396,964)	0	(396,964)
Total - General Fund	0	0	0	(2,576,412)	0	(2,576,412)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$1,562,433 to reflect distribution of the General Lapse, \$255,795 for the General Other Expense Lapse, and \$758,184 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(128,444)	0	(128,444)
Total - General Fund	0	0	0	(128,444)	0	(128,444)

Committee

Adjust funding by \$128,444 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Provide Funding for Grant Accounts

Background

Funding for the DMHAS grant accounts was reduced in the FY 14 and FY 15 Biennial Budget to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act (ACA). Funding was reduced by \$15,262,500 in FY 14 and \$25,525,000 in FY 15.

Committee

Transfer funding of \$10 million for Grants for Substance Abuse Services and Grants for Mental Health Services from the Tobacco Settlement Fund. Additionally, \$5.5 million is provided in the Department of Social Services (DSS) to increase Medicaid rates for outpatient services.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3,309	612,895,002	3,309	612,895,002	0	0
Current Services	0	(2,262,043)	0	(2,262,043)	0	0
Policy Revisions	0	3,389,109	0	4,109,253	0	720,144
Total Recommended - GF	3,309	614,022,068	3,309	614,742,212	0	720,144
Original Appropriation - IF	0	435,000	0	435,000	0	0
Total Recommended - IF	0	435,000	0	435,000	0	0

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	3	3	3	3	3	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	235,736	245,989	252,955	252,955	252,955	0
Other Expenses	31,424	31,469	31,469	31,469	31,079	(390)
Equipment	0	1	1	1	1	0
Nonfunctional - Change to Accruals	0	711	1,126	1,261	1,242	(19)
Agency Total - General Fund	267,160	278,170	285,551	285,686	285,277	(409)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	135	0	135	0	0
Total - General Fund	0	135	0	135	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$135 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Other Expenses	0	0	0	(390)	0	(390)
Total - General Fund	0	0	0	(390)	0	(390)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$132 to reflect distribution of the General Lapse and \$258 for the General Other Expense Lapse.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(19)	0	(19)
Total - General Fund	0	0	0	(19)	0	(19)

Committee

Reduce funding by \$19 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3	285,551	3	285,551	0	0
Current Services	0	135	0	135	0	0
Policy Revisions	0	0	0	(409)	0	(409)
Total Recommended - GF	3	285,686	3	285,277	0	(409)