

**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	Committee Recommended FY 23	Difference -Gov FY 23
<b>General Fund</b>									
Department of Veterans' Affairs	90	LD	21,682,256	22,808,356	23,511,318	24,695,705	24,768,443	25,532,705	764,262
Department of Public Health	92	RDP	58,518,686	58,001,306	65,404,444	68,950,594	66,561,868	69,752,837	3,190,969
Office of Health Strategy	96	RDP	2,008,444	2,778,006	10,781,985	18,487,612	18,587,826	18,768,902	181,076
Office of the Chief Medical Examiner	98	RDP	7,043,251	7,616,502	8,499,603	8,533,587	9,279,978	9,378,978	99,000
Department of Developmental Services	100	CG	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	607,114,479	(24,892,437)
Department of Mental Health and Addiction Services	103	ES	620,033,831	630,905,403	639,604,305	660,003,564	651,554,371	659,264,967	7,710,596
Psychiatric Security Review Board	107	ES	297,074	387,263	321,826	332,556	332,556	332,556	-
<b>Total - General Fund</b>			<b>1,224,572,771</b>	<b>1,266,381,243</b>	<b>1,311,168,878</b>	<b>1,360,415,482</b>	<b>1,403,091,958</b>	<b>1,390,145,424</b>	<b>(12,946,534)</b>
<b>Insurance Fund</b>									
Department of Public Health	92	RDP	64,855,464	72,092,938	74,392,501	75,978,112	75,978,112	76,078,112	100,000
Office of Health Strategy	96	RDP	3,595,387	3,553,699	10,125,152	10,187,014	10,174,014	10,187,014	13,000
Department of Mental Health and Addiction Services	103	ES	412,377	412,377	412,377	412,377	412,377	412,377	-
<b>Total - Insurance Fund</b>			<b>68,863,228</b>	<b>76,059,014</b>	<b>84,930,030</b>	<b>86,577,503</b>	<b>86,564,503</b>	<b>86,677,503</b>	<b>113,000</b>
<b>Total - Appropriated Funds</b>			<b>1,293,435,999</b>	<b>1,342,440,257</b>	<b>1,396,098,908</b>	<b>1,446,992,985</b>	<b>1,489,656,461</b>	<b>1,476,822,927</b>	<b>(12,833,534)</b>

## 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	Committee FY 23	Difference -Gov FY 23
General Fund	243	243	240	240	239	240	1

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	18,171,405	19,105,960	19,796,731	20,981,118	20,913,434	20,981,118	67,684
Other Expenses	2,740,259	2,903,150	2,888,691	2,888,691	3,029,113	3,225,691	196,578
<b>Other Current Expenses</b>							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	-
Veterans' Rally Point	-	-	-	-	-	500,000	500,000
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	-
Headstones	252,530	281,184	307,834	307,834	307,834	307,834	-
<b>Agency Total - General Fund</b>	<b>21,682,256</b>	<b>22,808,356</b>	<b>23,511,318</b>	<b>24,695,705</b>	<b>24,768,443</b>	<b>25,532,705</b>	<b>764,262</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	520,000	-	-	-	-
<b>Agency Grand Total</b>	<b>21,682,256</b>	<b>22,808,356</b>	<b>24,031,318</b>	<b>24,695,705</b>	<b>24,768,443</b>	<b>25,532,705</b>	<b>764,262</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

#### 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.

#### Committee

Do not centralize Executive Branch IT functions in DAS.

### Fund Pharmaceutical Costs out of General Fund

Other Expenses	337,000	337,000	-
<b>Total - General Fund</b>	<b>337,000</b>	<b>337,000</b>	<b>-</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**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 (GF). During the 2021 legislative session, SB 859 proposed moving pharmaceutical reimbursements to the IGWF so that both expenses and reimbursements were coming from and going into the same account. While SB 859 passed in the Senate, session ended before it could be taken up in the House.

**Governor**

Provide funding of \$337,000 in FY 23 to reduce reliance on the IGWF by allowing for pharmaceutical costs to be expended from the GF with reimbursements also being deposited into the GF.

**Committee**

Same as Governor

**Provide Funding for Veterans' Rally Point**

Veterans' Rally Point	-	500,000	500,000
<b>Total - General Fund</b>	-	<b>500,000</b>	<b>500,000</b>

**Committee**

Provide funding of \$500,000 in FY 23 for the Veterans' Rally Point program run by Easter Seals.

**Totals**

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	24,695,705	24,695,705	-
Policy Revisions	72,738	837,000	764,262
<b>Total Recommended - GF</b>	<b>24,768,443</b>	<b>25,532,705</b>	<b>764,262</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	240	240	-
Policy Revisions	(1)	-	1
<b>Total Recommended - GF</b>	<b>239</b>	<b>240</b>	<b>1</b>

## 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	Committee FY 23	Difference -Gov FY 23
General Fund	481	481	481	481	467	485	18
Insurance Fund	9	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	Committee FY 23	Difference -Gov FY 23
Personal Services	33,589,585	33,510,972	35,165,281	37,985,722	36,470,300	38,140,197	1,669,897
Other Expenses	8,124,247	7,522,286	7,878,649	7,680,149	6,562,287	7,683,359	1,121,072
<b>Other Current Expenses</b>							
LGBTQ Health and Human Services Network	19,250	100,861	250,000	250,000	250,000	250,000	-
Office of Pandemic Preparedness	-	-	300,000	300,000	300,000	300,000	-
Tobacco Prevention	-	-	-	-	1,000,000	1,000,000	-
Gun Violence Prevention	-	-	-	-	-	400,000	400,000
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,481,549	1,481,549	3,586,753	3,586,753	3,586,753	3,586,753	-
Rape Crisis	548,128	548,128	548,128	548,128	548,128	548,128	-
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,210,499	4,288,171	6,997,620	7,919,014	7,163,572	7,163,572	-
School Based Health Clinics	10,545,428	10,549,339	10,678,013	10,680,828	10,680,828	10,680,828	-
<b>Agency Total - General Fund</b>	<b>58,518,686</b>	<b>58,001,306</b>	<b>65,404,444</b>	<b>68,950,594</b>	<b>66,561,868</b>	<b>69,752,837</b>	<b>3,190,969</b>
Needle and Syringe Exchange Program	447,180	460,741	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	3,014,016	-
AIDS Services	4,860,369	4,978,828	4,987,064	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	2,305,486	100,000
Immunization Services	53,634,292	60,830,457	62,591,092	64,145,438	64,145,438	64,145,438	-
X-Ray Screening and Tuberculosis Care	776,370	503,429	966,804	968,026	968,026	968,026	-
Venereal Disease Control	179,998	184,298	197,341	197,341	197,341	197,341	-
<b>Agency Total - Insurance Fund</b>	<b>64,855,464</b>	<b>72,092,938</b>	<b>74,392,501</b>	<b>75,978,112</b>	<b>75,978,112</b>	<b>76,078,112</b>	<b>100,000</b>
<b>Total - Appropriated Funds</b>	<b>123,374,150</b>	<b>130,094,244</b>	<b>139,796,945</b>	<b>144,928,706</b>	<b>142,539,980</b>	<b>145,830,949</b>	<b>3,290,969</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	50,000	50,000	-
American Rescue Plan Act	-	-	4,250,000	4,000,000	59,314,606	59,314,606	-
<b>Agency Grand Total</b>	<b>123,374,150</b>	<b>130,094,244</b>	<b>144,046,945</b>	<b>148,928,706</b>	<b>201,904,586</b>	<b>205,195,555</b>	<b>3,290,969</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Provide Support for Tobacco Prevention Services

#### Background

SB 399 "An Act Concerning The Tobacco Settlement Trust Fund and the Sale of Tobacco Products" implements the annual transfer of \$12 million to the Tobacco and Health Trust Fund.

#### Committee

Transfer funding of \$12,000,000 from Tobacco Settlement Fund revenue to the non-lapsing Tobacco and Health Trust Fund to support for tobacco prevention programs, such as those that follow the Centers for Disease Control and Prevention's Best Practice for Comprehensive Tobacco Control Programs.

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

#### 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.

#### Committee

Do not centralize Executive Branch IT functions in DAS.

### Provide Funding for an Office of Gun Violence Prevention in OIVP

Gun Violence Prevention	-	400,000	400,000
<b>Total - General Fund</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>2</b>	<b>2</b>

#### Committee

Provide funding of \$400,000 for an Office of Gun Violence Prevention within OIVP. Funding will support staff salaries (\$150,000) and operating expenses (\$250,000). Staff will include a Grants Administrator.

### Provide Funding for Breast and Cervical Cancer Screening, Detection, and Treatment

Breast and Cervical Cancer Detection and Treatment	-	100,000	100,000
<b>Total - Insurance Fund</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

#### Background

The Breast and Cervical Cancer Early Detection Program is a comprehensive screening program available throughout Connecticut for medically underserved women 21 to 64 years old. The primary objective of the program is to significantly increase the number of women who receive breast and cervical cancer screening, diagnostic, and treatment referral services. All services are offered free of charge through DPH's-contracted health care providers.

#### Committee

Provide funding of \$100,000 to promote screening, detection, and treatment of breast and cervical cancer among unserved, or underserved populations, while giving priority consideration to women in minority communities who exhibit higher rates of breast cancer and cervical cancer than the general population.

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

Personal Services	68,268	68,268	-
<b>Total - General Fund</b>	<b>68,268</b>	<b>68,268</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**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.

**Committee**

Same as Governor

**Reallocate Funding to a New Tobacco Prevention Account**

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

**Background**

Funding of \$1,000,000 was appropriated from the General Fund in FY 23 only in DPH's Local and District Departments of Health account. This account supports statutory, per capita subsidy formulas, in the FY 22 and FY 23 Biennial Budget, for local and district health departments to support their tobacco prevention activities. Initiatives will follow the Centers for Disease Control and Prevention's *Best Practice for Comprehensive Tobacco Control Programs*.

**Governor**

Transfer \$1,000,000 in FY 23 from DPH's Local and District Departments of Health account to a new Tobacco Prevention account, so that funding appropriated for statutory per capita grants in the Local and District Departments of Health account is not commingled with funding specifically designated for local and district health departments' tobacco prevention activities.

**Committee**

Same as Governor

**Current Services****Adjust Funding for Local Health Departments and Districts**

Local and District Departments of Health	244,558	244,558	-
<b>Total - General Fund</b>	<b>244,558</b>	<b>244,558</b>	-

**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.

**Committee**

Same as Governor

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

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

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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### 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 three PRTF cottages, with ten beds each, providing treatment to adolescent males 13 through 17 years old with complex psychiatric needs. Solnit South is a 45-bed psychiatric hospital, which provides acute, inpatient care to children and youth under 18 years of age, and 21 PRTF beds in three 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.

### Committee

Same as Governor

## Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	68,950,594	68,950,594	-
Policy Revisions	(2,722,701)	468,268	3,190,969
Current Services	333,975	333,975	-
<b>Total Recommended - GF</b>	<b>66,561,868</b>	<b>69,752,837</b>	<b>3,190,969</b>
Original Appropriation - IF	75,978,112	75,978,112	-
Policy Revisions	-	100,000	100,000
<b>Total Recommended - IF</b>	<b>75,978,112</b>	<b>76,078,112</b>	<b>100,000</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	481	481	-
Policy Revisions	(15)	3	18
Current Services	1	1	-
<b>Total Recommended - GF</b>	<b>467</b>	<b>485</b>	<b>18</b>
Original Appropriation - IF	9	9	-
<b>Total Recommended - IF</b>	<b>9</b>	<b>9</b>	<b>-</b>

## 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	Committee FY 23	Difference -Gov FY 23
General Fund	23	23	30	30	32	34	2
Insurance Fund	10	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	Committee FY 23	Difference -Gov FY 23
Personal Services	1,948,836	1,921,338	2,768,943	2,874,570	2,974,784	3,155,860	181,076
Other Expenses	59,608	856,668	13,042	13,042	13,042	13,042	-
<b>Other Than Payments to Local Governments</b>							
CT Virtuosi Orchestra	-	-	8,000,000	15,600,000	15,600,000	15,600,000	-
<b>Agency Total - General Fund</b>	<b>2,008,444</b>	<b>2,778,006</b>	<b>10,781,985</b>	<b>18,487,612</b>	<b>18,587,826</b>	<b>18,768,902</b>	<b>181,076</b>
Personal Services	807,577	769,706	985,365	1,025,464	1,025,464	1,025,464	-
Other Expenses	2,100,953	2,107,269	8,311,961	8,311,961	8,298,961	8,311,961	13,000
Equipment	-	7,468	10,000	10,000	10,000	10,000	-
<b>Other Current Expenses</b>							
Fringe Benefits	686,857	669,256	817,826	839,589	839,589	839,589	-
<b>Agency Total - Insurance Fund</b>	<b>3,595,387</b>	<b>3,553,699</b>	<b>10,125,152</b>	<b>10,187,014</b>	<b>10,174,014</b>	<b>10,187,014</b>	<b>13,000</b>
<b>Total - Appropriated Funds</b>	<b>5,603,831</b>	<b>6,331,705</b>	<b>20,907,137</b>	<b>28,674,626</b>	<b>28,761,840</b>	<b>28,955,916</b>	<b>194,076</b>
<b>Additional Funds Available</b>							
Carry Forward Insurance Fund	-	-	-	-	400,000	400,000	-
American Rescue Plan Act	-	-	-	-	700,000	700,000	-
<b>Agency Grand Total</b>	<b>5,603,831</b>	<b>6,331,705</b>	<b>20,907,137</b>	<b>28,674,626</b>	<b>29,861,840</b>	<b>30,055,916</b>	<b>194,076</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Provide Four Positions to Meet CON Responsibilities

Personal Services	281,290	281,290	-
<b>Total - General Fund</b>	<b>281,290</b>	<b>281,290</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	<b>-</b>

#### 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 \$281,290 to support four additional positions to manage and respond to increasing numbers of CON applications and health care policy implementation and evaluation activities.



Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Committee**

Same as Governor

**Transfer Funding to Reflect Centralizing Information Technology Functions in DAS**

Personal Services	(181,076)	-	181,076
<b>Total - General Fund</b>	<b>(181,076)</b>	-	<b>181,076</b>
<b>Positions - General Fund</b>	<b>(2)</b>	-	<b>2</b>
Other Expenses	(13,000)	-	13,000
<b>Total - Insurance Fund</b>	<b>(13,000)</b>	-	<b>13,000</b>

**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 \$181,076 in Personal Services and two positions from the General Fund, as well as \$13,000 in Other Expenses from the Insurance Fund, to reflect centralizing this agency's IT functions in DAS.

**Committee**

Do not centralize Executive Branch IT functions in DAS.

**Totals**

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	18,487,612	18,487,612	-
Policy Revisions	100,214	281,290	181,076
<b>Total Recommended - GF</b>	<b>18,587,826</b>	<b>18,768,902</b>	<b>181,076</b>
Original Appropriation - IF	10,187,014	10,187,014	-
Policy Revisions	(13,000)	-	13,000
<b>Total Recommended - IF</b>	<b>10,174,014</b>	<b>10,187,014</b>	<b>13,000</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	30	30	-
Policy Revisions	2	4	2
<b>Total Recommended - GF</b>	<b>32</b>	<b>34</b>	<b>2</b>
Original Appropriation - IF	10	10	-
<b>Total Recommended - IF</b>	<b>10</b>	<b>10</b>	-

## 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	Committee FY 23	Difference -Gov FY 23
General Fund	51	51	52	52	60	63	3

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	5,837,460	6,285,120	6,919,156	6,953,140	7,355,531	7,454,531	99,000
Other Expenses	1,160,340	1,286,754	1,534,987	1,534,987	1,878,987	1,878,987	-
Equipment	23,310	22,636	23,310	23,310	23,310	23,310	-
<b>Other Current Expenses</b>							
Medicolegal Investigations	22,141	21,992	22,150	22,150	22,150	22,150	-
<b>Agency Total - General Fund</b>	<b>7,043,251</b>	<b>7,616,502</b>	<b>8,499,603</b>	<b>8,533,587</b>	<b>9,279,978</b>	<b>9,378,978</b>	<b>99,000</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	-	-	333,799	333,799	-
<b>Agency Grand Total</b>	<b>7,043,251</b>	<b>7,616,502</b>	<b>8,499,603</b>	<b>8,533,587</b>	<b>9,613,777</b>	<b>9,712,777</b>	<b>99,000</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

## Current Services

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

Personal Services	324,551	423,551	99,000
Other Expenses	10,000	10,000	-
<b>Total - General Fund</b>	<b>334,551</b>	<b>433,551</b>	<b>99,000</b>
<b>Positions - General Fund</b>	<b>7</b>	<b>10</b>	<b>3</b>

#### 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: 3 Forensic Technicians, 2 Special Investigators, one Medical Records Clerk, and one Specialized Photographer. Funding will also support 3 part-time Lab Assistants and one part-time Forensic Technician (four part-time positions in total).

#### Committee

Provide funding of \$433,551 and 10 full-time positions to reflect the agency's increasing caseload resulting from the ongoing opioid crisis: 3 Forensic Technicians, 2 Special Investigators, 3 full-time Lab Assistants, one Medical Records Clerk, and one Specialized Photographer. Funding will also support one part-time Forensic Technician.

### Provide Other Expenses Funding and Support for Increased Caseloads

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

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Background**

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

**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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	8,533,587	8,533,587	-
Current Services	746,391	845,391	99,000
<b>Total Recommended - GF</b>	<b>9,279,978</b>	<b>9,378,978</b>	<b>99,000</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	52	52	-
Current Services	8	11	3
<b>Total Recommended - GF</b>	<b>60</b>	<b>63</b>	<b>3</b>

## 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	Committee FY 23	Difference -Gov FY 23
General Fund	2,480	2,480	2,450	2,450	2,436	2,457	21

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	192,127,719	194,761,320	200,843,382	211,934,849	210,367,660	212,746,963	2,379,303
Other Expenses	16,415,436	15,626,766	16,439,356	16,439,356	48,350,025	25,078,285	(23,271,740)
<b>Other Current Expenses</b>							
Housing Supports and Services	-	237,981	1,400,000	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	3,700,840	-
Clinical Services	2,324,681	1,953,856	2,337,724	2,337,724	2,337,724	2,337,724	-
Workers' Compensation Claims	13,879,393	13,444,122	-	-	-	-	-
Behavioral Services Program	14,918,088	13,566,376	16,246,979	20,246,979	20,246,979	16,246,979	(4,000,000)
Supplemental Payments for Medical Services	2,955,256	2,835,678	2,908,132	2,808,132	2,808,132	2,808,132	-
ID Partnership Initiatives	775,792	805,062	1,629,000	1,529,000	3,691,500	3,691,500	-
Emergency Placements	3,703,025	4,098,724	4,666,455	5,666,455	5,666,455	5,666,455	-
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	4,764,808	4,765,574	5,032,312	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	328,405,289	-
<b>Agency Total - General Fund</b>	<b>514,989,229</b>	<b>543,884,407</b>	<b>563,045,397</b>	<b>579,411,864</b>	<b>632,006,916</b>	<b>607,114,479</b>	<b>(24,892,437)</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	3,000,000	-	10,000,000	10,000,000	-
<b>Agency Grand Total</b>	<b>514,989,229</b>	<b>543,884,407</b>	<b>566,045,397</b>	<b>579,411,864</b>	<b>642,006,916</b>	<b>617,114,479</b>	<b>(24,892,437)</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

#### 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	Committee FY 23	Difference from Governor
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**Committee**

Do not centralize Executive Branch IT functions in DAS.

## Current Services

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

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

**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.

**Committee**

Same as Governor

### Update ARPA-HCBS Estimate

Other Expenses	-	(24,795,000)	(24,795,000)
<b>Total - General Fund</b>	-	<b>(24,795,000)</b>	<b>(24,795,000)</b>

**Committee**

Reduce funding by \$24,795,000 in Other Expenses in FY 23 to reflect a reduction in the state share of various system enhancement costs due to increased federal reimbursement.

### Adjust Funding to Reflect Current Requirement for Behavioral Services Program

Behavioral Services Program	-	(4,000,000)	(4,000,000)
<b>Total - General Fund</b>	-	<b>(4,000,000)</b>	<b>(4,000,000)</b>

**Background**

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. Since FY 18, the more costly behavioral services have been provided under the Medicaid state plan through Beacon and this account primarily provides wrap around services. This program was formerly known as the Voluntary Services Program. As of March, 2022, there is no waiting list for BSP funding.

**Committee**

Reduce funding by \$4,000,000 to reflect the current program funding requirements

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	579,411,864	579,411,864	-
Policy Revisions	(3,902,563)	-	3,902,563
Current Services	56,497,615	27,702,615	(28,795,000)
<b>Total Recommended - GF</b>	<b>632,006,916</b>	<b>607,114,479</b>	<b>(24,892,437)</b>

<b>Positions</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	2,450	2,450	-
Policy Revisions	(21)	-	21
Current Services	7	7	-
<b>Total Recommended - GF</b>	<b>2,436</b>	<b>2,457</b>	<b>21</b>

## 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	Committee FY 23	Difference -Gov FY 23
General Fund	3,440	3,440	3,395	3,395	3,377	3,420	43

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	194,482,849	193,167,216	200,418,106	220,432,796	218,099,569	222,439,538	4,339,969
Other Expenses	25,198,423	30,290,042	33,000,838	26,750,838	30,019,601	33,134,145	3,114,544
<b>Other Current Expenses</b>							
Housing Supports and Services	22,888,298	22,903,064	23,357,467	23,403,595	23,403,595	25,653,595	2,250,000
Managed Service System	55,936,529	55,224,856	59,029,012	59,422,822	59,422,822	59,547,822	125,000
Legal Services	706,179	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	9,229,406	381,083
Professional Services	12,886,276	18,453,528	18,700,697	14,400,697	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	18,068,501	-
Workers' Compensation Claims	15,183,955	18,196,041	-	-	-	-	-
Nursing Home Screening	652,784	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	84,319,278	-
TBI Community Services	8,224,207	8,105,949	8,468,759	8,511,915	8,511,915	8,511,915	-
Behavioral Health Medications	6,682,636	6,615,093	6,720,754	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	4,184,260	-
Discharge and Diversion Services	24,383,763	27,109,789	28,885,615	30,313,084	32,813,084	30,313,084	(2,500,000)
Home and Community Based Services	20,491,993	19,091,173	21,300,453	24,404,347	25,074,941	25,074,941	-
Nursing Home Contract	409,594	408,511	409,594	409,594	447,287	447,287	-
Katie Blair House	15,000	15,150	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	10,408,558	-
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,826,405	17,789,328	20,013,479	18,242,099	29,941,077	29,941,077	-
Grants for Mental Health Services	66,101,788	65,905,804	66,467,302	66,646,453	66,646,453	66,646,453	-
Employment Opportunities	8,762,159	8,762,786	8,818,026	8,849,543	8,849,543	8,849,543	-
<b>Agency Total - General Fund</b>	<b>620,033,831</b>	<b>630,905,403</b>	<b>639,604,305</b>	<b>660,003,564</b>	<b>651,554,371</b>	<b>659,264,967</b>	<b>7,710,596</b>
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	-
<b>Agency Total - Insurance Fund</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>620,446,208</b>	<b>631,317,780</b>	<b>640,016,682</b>	<b>660,415,941</b>	<b>651,966,748</b>	<b>659,677,344</b>	<b>7,710,596</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	25,000,000	25,000,000	44,493,133	44,493,133	-
<b>Agency Grand Total</b>	<b>620,446,208</b>	<b>631,317,780</b>	<b>665,016,682</b>	<b>685,415,941</b>	<b>696,459,881</b>	<b>704,170,477</b>	<b>7,710,596</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Fund Additional Hospital Discharges

Discharge and Diversion Services	2,500,000	-	(2,500,000)
<b>Total - General Fund</b>	<b>2,500,000</b>	<b>-</b>	<b>(2,500,000)</b>

#### 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.

#### Committee

Support community placements with ARPA funds.

### Provide Funding for Housing Support Services

Housing Supports and Services	-	2,250,000	2,250,000
<b>Total - General Fund</b>	<b>-</b>	<b>2,250,000</b>	<b>2,250,000</b>

#### Committee

Provide funding of \$2,250,000 in FY 23 to expand supportive housing services to pair with 300 Rental Assistance Program (RAP) certificates.

### Provide Funding for Hispanic Behavioral Health

Connecticut Mental Health Center	-	381,083	381,083
<b>Total - General Fund</b>	<b>-</b>	<b>381,083</b>	<b>381,083</b>

#### Committee

Provide funding of \$381,083 to support Hispanic behavioral health services.

### Increase Funding for the Military Support Program

Managed Service System	-	125,000	125,000
<b>Total - General Fund</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>

#### Committee

Providing funding of \$125,000 in FY 23 for the Military Support Program to increase capacity to support short-term, outpatient treatment for military families.

### Support Crisis Intervention Training for Police Officers

Other Expenses	-	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

#### Committee

Provide funding of \$100,000 to support grants to nonprofit organizations to provide crisis intervention training for police officers.

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

#### 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.



Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Committee**

Do not centralize Executive Branch IT functions in DAS.

## Current Services

### Adjust Funding Related to the Substance Use Disorder Waiver

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

**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.

**Committee**

Same as Governor

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

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

**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.

**Committee**

Same as Governor

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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### Provide Funding to Comply with the Requirements of PA 20-1, AAC Police Accountability

Other Expenses	144,307	144,307	-
<b>Total - General Fund</b>	<b>144,307</b>	<b>144,307</b>	<b>-</b>

#### 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.

#### Committee

Same as Governor

### Provide Funding to Support Current Contract Requirements

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

#### 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.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	660,003,564	660,003,564	-
Policy Revisions	(4,854,513)	2,856,083	7,710,596
Current Services	(3,594,680)	(3,594,680)	-
<b>Total Recommended - GF</b>	<b>651,554,371</b>	<b>659,264,967</b>	<b>7,710,596</b>
Original Appropriation - IF	412,377	412,377	-
<b>Total Recommended - IF</b>	<b>412,377</b>	<b>412,377</b>	<b>-</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,395	3,395	-
Policy Revisions	(43)	-	43
Current Services	25	25	-
<b>Total Recommended - GF</b>	<b>3,377</b>	<b>3,420</b>	<b>43</b>

## 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	Committee FY 23	Difference -Gov FY 23
General Fund	3	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	Committee FY 23	Difference -Gov FY 23
Personal Services	276,555	362,178	296,883	307,613	307,613	307,613	-
Other Expenses	20,519	25,085	24,943	24,943	24,943	24,943	-
<b>Agency Total - General Fund</b>	<b>297,074</b>	<b>387,263</b>	<b>321,826</b>	<b>332,556</b>	<b>332,556</b>	<b>332,556</b>	-

#### Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	332,556	332,556	-
<b>Total Recommended - GF</b>	<b>332,556</b>	<b>332,556</b>	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3	3	-
<b>Total Recommended - GF</b>	<b>3</b>	<b>3</b>	-