

## Health and Hospitals

### Coordinator – Rachel Welch

			Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>General Fund</b>								
Department of Veterans' Affairs	7	EA	32,223,032	30,760,309	32,732,576	31,150,039	-1,582,537	-4.83
Department of Public Health	9	RW	101,058,572	87,445,499	87,915,497	79,812,732	-8,102,765	-9.22
Office of Health Care Access	13	RW	2,154,413	0	0	0	0	NA
Office of the Chief Medical Examiner	14	RW	5,666,108	5,421,237	6,059,720	5,650,427	-409,293	-6.75
Department of Developmental Services	16	CG	970,321,478	990,528,114	1,019,640,807	1,002,067,459	-17,573,348	-1.72
Department of Mental Health and Addiction Services	20	ES	582,994,914	599,635,098	623,472,330	607,331,373	-16,140,957	-2.59
Psychiatric Security Review Board	24	ES	344,474	351,845	360,995	353,756	-7,239	-2.01
<b>Total - General Fund</b>			<b>1,694,762,991</b>	<b>1,714,142,102</b>	<b>1,770,181,925</b>	<b>1,726,365,786</b>	<b>-43,816,139</b>	<b>-2.48</b>
<b>Total - All Appropriated Funds</b>			<b>1,694,762,991</b>	<b>1,714,142,102</b>	<b>1,770,181,925</b>	<b>1,726,365,786</b>	<b>-43,816,139</b>	<b>-2.48</b>

## BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>HEALTH AND HOSPITALS</b>		
<b><u>Department of Veterans' Affairs</u></b>		
FY 11 Original Appropriation - GF	298	32,732,576
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout of the SEBAC Savings		
Personal Services	-20	-1,553,373
<b>Total - General Fund</b>	<b>-20</b>	<b>-1,553,373</b>
Rollout of the Management Lapse		
Personal Services	0	-20,643
<b>Total - General Fund</b>	<b>0</b>	<b>-20,643</b>
Allocate DoIT Lapse		
Other Expenses	0	-8,422
<b>Total - General Fund</b>	<b>0</b>	<b>-8,422</b>
Budget Totals - GF	278	31,150,039
<b><u>Department of Public Health</u></b>		
FY 11 Original Appropriation - GF	558	87,915,497
Annualize FY 10 Deficiency Funding into FY 11		
Personal Services	0	1,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,500,000</b>
Funding for LIMS Support		
Personal Services	0	76,112
<b>Total - General Fund</b>	<b>0</b>	<b>76,112</b>
Rollout of SEBAC Savings		
Personal Services	-41	-4,201,397
<b>Total - General Fund</b>	<b>-41</b>	<b>-4,201,397</b>
Rollout of the Management Lapse		
Personal Services	0	-88,923
<b>Total - General Fund</b>	<b>0</b>	<b>-88,923</b>
Allocate DoIT Lapse		
Other Expenses	0	-1,651,643
<b>Total - General Fund</b>	<b>0</b>	<b>-1,651,643</b>
Reallocate Funds from DoIT		
Other Expenses	0	1,386,081
<b>Total - General Fund</b>	<b>0</b>	<b>1,386,081</b>
Annualize Online Licensing Platform Cost		
Other Expenses	0	43,000
<b>Total - General Fund</b>	<b>0</b>	<b>43,000</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Restore Partial Funding for X-Ray Screening and Tuberculosis		
X-Ray Screening and Tuberculosis Care	0	389,096
<b>Total - General Fund</b>	<b>0</b>	<b>389,096</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout FY 10 Rescissions		
Needle and Syringe Exchange Program	0	-22,754
AIDS Services	0	-252,630
Fetal and Infant Mortality Review	0	-15,750
Community Health Services	0	-349,303
X-Ray Screening and Tuberculosis Care	0	-18,995
Genetic Diseases Programs	0	-43,871
School Based Health Clinics	0	-522,032
<b>Total - General Fund</b>	<b>0</b>	<b>-1,225,335</b>
Reduce Various Accounts by 25%		
Needle and Syringe Exchange Program	0	-113,768
AIDS Services	0	-1,233,149
Community Health Services	0	-1,746,513
Genetic Diseases Programs	0	-219,354
<b>Total - General Fund</b>	<b>0</b>	<b>-3,312,784</b>
Reduce Funding for Venereal Disease Control		
Venereal Disease Control	0	-22,722
<b>Total - General Fund</b>	<b>0</b>	<b>-22,722</b>
Reduce Funding to SBHCs		
School Based Health Clinics	0	-694,901
<b>Total - General Fund</b>	<b>0</b>	<b>-694,901</b>
Suspend Funding to Fetal and Infant Mortality Review		
Fetal and Infant Mortality Review	0	-299,250
<b>Total - General Fund</b>	<b>0</b>	<b>-299,250</b>
Budget Totals - GF	517	79,812,732
<b><u>Office of the Chief Medical Examiner</u></b>		
FY 11 Original Appropriation - GF	60	6,059,720
Rollout of SEBAC Savings		
Personal Services	-2	-402,270
<b>Total - General Fund</b>	<b>-2</b>	<b>-402,270</b>
Rollout of the Management Lapse		
Personal Services	0	-6,352
<b>Total - General Fund</b>	<b>0</b>	<b>-6,352</b>
Allocate DoIT Lapse		
Other Expenses	0	-421
<b>Total - General Fund</b>	<b>0</b>	<b>-421</b>
Adjust Equipment Funding		
Equipment	0	-250
<b>Total - General Fund</b>	<b>0</b>	<b>-250</b>
Budget Totals - GF	58	5,650,427
<b><u>Department of Developmental Services</u></b>		
FY 11 Original Appropriation - GF	3,974	1,019,640,807
Annualize FY 10 Deficiency Funding into FY 11		
Early Intervention	0	9,300,000
Workers' Compensation Claims	0	2,000,000
Community Residential Services	0	2,400,000
<b>Total - General Fund</b>	<b>0</b>	<b>13,700,000</b>
Rollout of the SEBAC Savings		
Personal Services	-281	-23,960,697
<b>Total - General Fund</b>	<b>-281</b>	<b>-23,960,697</b>
Reduce Personal Services through Attrition		
Personal Services	-36	-3,211,338
<b>Total - General Fund</b>	<b>-36</b>	<b>-3,211,338</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Reduce Overtime in DDS Operated Settings		
Personal Services	0	-2,386,800
<b>Total - General Fund</b>	<b>0</b>	<b>-2,386,800</b>
Close Two Buildings at Southbury Training School		
Personal Services	0	-1,190,748
<b>Total - General Fund</b>	<b>0</b>	<b>-1,190,748</b>
Rollout FY 10 Rescissions		
Clinical Services	0	-170,000
Family Reunion Program	0	-3,000
Employment Opportunities and Day Services	0	-5,946,000
<b>Total - General Fund</b>	<b>0</b>	<b>-6,119,000</b>
Annualize Group Home Conversion Costs		
Personal Services	0	-5,914,179
Community Residential Services	0	13,540,000
<b>Total - General Fund</b>	<b>0</b>	<b>7,625,821</b>
Adjust Voluntary Services Program Funding to Reflect Caseload Decrease		
Voluntary Services	0	-1,696,390
<b>Total - General Fund</b>	<b>0</b>	<b>-1,696,390</b>
Re-direct Birth to Three Provider Incentive Payments		
Early Intervention	0	-335,928
<b>Total - General Fund</b>	<b>0</b>	<b>-335,928</b>
Move DDS Clients Back to Connecticut		
Voluntary Services	0	165,090
Employment Opportunities and Day Services	0	-68,884
Community Residential Services	0	379,414
<b>Total - General Fund</b>	<b>0</b>	<b>475,620</b>
Allocate DoIT Lapse		
Other Expenses	0	-783,240
<b>Total - General Fund</b>	<b>0</b>	<b>-783,240</b>
Transfer Home Health Services Funding		
Community Residential Services	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>
Rollout Management Lapse		
Personal Services	0	-190,549
<b>Total - General Fund</b>	<b>0</b>	<b>-190,549</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Budget Totals - GF	3,657	1,002,067,459
<b><u>Department of Mental Health and Addiction Services</u></b>		
FY 11 Original Appropriation - GF	3,791	623,472,330
Rollout of the SEBAC Savings		
Personal Services	-217	-22,547,436
<b>Total - General Fund</b>	<b>-217</b>	<b>-22,547,436</b>
Rollout of the Management Lapse		
Personal Services	0	-420,795
<b>Total - General Fund</b>	<b>0</b>	<b>-420,795</b>
Rollout DoIT Lapse Savings		
Other Expenses	0	-892,101
<b>Total - General Fund</b>	<b>0</b>	<b>-892,101</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Annualize FY 10 Deficiency Funding into FY 11		
Professional Services	0	2,100,000
General Assistance Managed Care	0	4,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>6,100,000</b>
Annualize FY 10 Community Placements		
Discharge and Diversion Services	0	5,882,000
<b>Total - General Fund</b>	<b>0</b>	<b>5,882,000</b>
Reduce Funding for Personal Services Due to Hiring Initiative		
Personal Services	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>
Reduce On-Call Beeper Pay		
Personal Services	0	-120,000
<b>Total - General Fund</b>	<b>0</b>	<b>-120,000</b>
Reduce Administrative Functions of Eastern Region Service Center		
Other Expenses	0	-280,000
<b>Total - General Fund</b>	<b>0</b>	<b>-280,000</b>
Rollout FY 10 Rescissions		
Equipment	0	-99
Medicaid Rehabilitation Option	0	-80,885
Legal Services	0	-11,006
Connecticut Mental Health Center	0	-172,770
Employment Opportunities	0	-212,607
<b>Total - General Fund</b>	<b>0</b>	<b>-477,367</b>
Suspend Funding for Yale Child Study Contract for Parent Training		
Managed Service System	0	-124,924
<b>Total - General Fund</b>	<b>0</b>	<b>-124,924</b>
Annualize FY 10 Suspension of Research Activities at Connecticut Mental Health Center		
Connecticut Mental Health Center	0	-1,200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,200,000</b>
Shift from Use of Partial Hospitalization Programs		
General Assistance Managed Care	0	-316,225
<b>Total - General Fund</b>	<b>0</b>	<b>-316,225</b>
Reduce Funding for Pharmacy Costs		
Behavioral Health Medications	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>
Remove Redundant Funding for Methadone Maintenance Co-Occurring Disorders		
Screening		
Grants for Substance Abuse Services	0	-251,000
<b>Total - General Fund</b>	<b>0</b>	<b>-251,000</b>
Annualize FY 10 Governor's November Deficit Mitigation Reductions		
Grants for Mental Health Services	0	-250,000
Employment Opportunities	0	-43,109
<b>Total - General Fund</b>	<b>0</b>	<b>-293,109</b>
Budget Totals - GF	3,574	607,331,373
<b>Psychiatric Security Review Board</b>		
FY 11 Original Appropriation - GF	4	360,995
Rollout FY 10 Rescissions		
Personal Services	0	-1,972
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-2,071</b>
Rollout of the SEBAC Savings		
Personal Services	0	-3,580
<b>Total - General Fund</b>	<b>0</b>	<b>-3,580</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of the Management Lapse		
Personal Services	0	-1,588
<b>Total - General Fund</b>	<b>0</b>	<b>-1,588</b>
Budget Totals - GF	4	353,756
<b>HEALTH AND HOSPITALS TOTALS</b>		
Total Health and Hospitals	8,088	1,726,365,786
<b>GRAND TOTAL</b>	<b>8,088</b>	<b>1,726,365,786</b>

## Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	316	298	298	278	-20	-6.71
<b>BUDGET SUMMARY</b>						
Personal Services	24,261,609	23,230,788	25,195,059	23,621,043	-1,574,016	-6.25
Other Expenses	7,428,409	6,962,226	6,970,217	6,961,795	-8,422	-0.12
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Support Services for Veterans	190,000	190,000	190,000	190,000	0	0.00
<b>Other Than Payments to Local Governments</b>						
Burial Expenses	7,200	7,200	7,200	7,200	0	0.00
Headstones	335,814	370,000	370,000	370,000	0	0.00
<b>Agency Total - General Fund</b>	<b>32,223,032</b>	<b>30,760,309</b>	<b>32,732,576</b>	<b>31,150,039</b>	<b>-1,582,537</b>	<b>-4.83</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,885,773	0	0	0	0	N/A
Bond Funds	379,327	0	0	0	0	N/A
Private Contributions	2,148,711	2,148,711	2,148,711	2,148,711	0	0.00
<b>Agency Grand Total</b>	<b>37,636,843</b>	<b>32,909,020</b>	<b>34,881,287</b>	<b>33,298,750</b>	<b>-1,582,537</b>	<b>-4.54</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>298</b>	<b>32,732,576</b>

**Adjust Equipment Funding**

**(Governor)** Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$1,553,373 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 20 full time positions due to RIP.

Personal Services	-20	-1,553,373
Total - General Fund	-20	-1,553,373

**Rollout of the Management Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$20,643 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-20,643
Total - General Fund	0	-20,643

**Gov. Rev.  
FY 11  
Pos.**

**Gov. Rev.  
FY 11  
Amount**

**Allocate DoIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$7,991.

Other Expenses	0	-8,422
Total - General Fund	0	-8,422
<b>Total - GF</b>	<b>278</b>	<b>31,150,039</b>



## Department of Public Health DPH48500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	565	558	558	517	-41	-7.35
Permanent Full-Time - OF	370	366	364	364	0	0.00
Permanent Full-Time - OF	5	5	5	5	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	34,190,128	33,630,244	33,709,718	30,995,510	-2,714,208	-8.05
Other Expenses	8,773,773	6,489,895	5,549,136	5,326,574	-222,562	-4.01
Equipment	193,532	190	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Needle and Syringe Exchange Program	481,091	432,318	455,072	318,550	-136,522	-30.00
Community Services Support for Persons with AIDS	195,194	0	0	0	0	N/A
Children's Health Initiatives	2,800,461	1,407,678	1,481,766	1,481,766	0	0.00
Childhood Lead Poisoning	720,637	1,043,263	1,098,172	1,098,172	0	0.00
AIDS Services	7,227,794	4,799,968	4,952,598	3,466,819	-1,485,779	-30.00
Breast and Cervical Cancer Detection and Treatment	3,951,312	2,426,775	2,426,775	2,426,775	0	0.00
Services for Children Affected by AIDS	268,712	232,778	245,029	245,029	0	0.00
Children with Special Health Care Needs	1,365,283	1,208,046	1,271,627	1,271,627	0	0.00
Medicaid Administration	3,554,506	3,780,968	3,782,177	3,782,177	0	0.00
Fetal and Infant Mortality Review	275,500	299,250	315,000	0	-315,000	-100.00
<b>Other Than Payments to Local Governments</b>						
Community Health Services	8,849,331	6,636,749	6,986,052	4,890,236	-2,095,816	-30.00
Emergency Medical Services Regional Offices	638,603	0	0	0	0	N/A
Rape Crisis	436,482	439,684	439,684	439,684	0	0.00
X-Ray Screening and Tuberculosis Care	1,140,383	360,904	379,899	750,000	370,101	97.42
Genetic Diseases Programs	877,415	833,545	877,416	614,191	-263,225	-30.00
Loan Repayment Program	145,187	0	0	0	0	N/A
Immunization Services	9,012,138	9,044,950	9,044,950	9,044,950	0	0.00
<b>Grant Payments to Local Governments</b>						
Local and District Departments of Health	5,434,810	4,264,470	4,264,470	4,264,470	0	0.00
Venereal Disease Control	214,141	195,210	195,210	172,488	-22,722	-11.64
School Based Health Clinics	10,312,159	9,918,614	10,440,646	9,223,713	-1,216,933	-11.66
<b>Agency Total - General Fund</b>	<b>101,058,572</b>	<b>87,445,499</b>	<b>87,915,497</b>	<b>79,812,732</b>	<b>-8,102,765</b>	<b>-9.22</b>
<b>Additional Funds Available</b>						
Federal Contributions	124,683,779	126,472,442	127,288,379	127,288,379	0	0.00
Carry Forward Funding	0	445,000	0	0	0	N/A
Bond Funds	6,785,752	5,735,200	7,991,008	7,991,008	0	0.00
Private Contributions	23,550,276	23,156,908	21,360,415	21,360,415	0	0.00
<b>Agency Grand Total</b>	<b>256,078,379</b>	<b>243,255,049</b>	<b>244,555,299</b>	<b>236,452,534</b>	<b>-8,102,765</b>	<b>-3.31</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>558</b>	<b>87,915,497</b>

**Annualize FY 10 Deficiency Funding into FY 11**

This agency currently requires estimated deficiency funding in FY 10 of \$2,093,003 in the Personal Services account. This funding is required due to greater than budgeted staffing expenses.

**(Governor)** Funding of \$1.5 million is provided to annualize the costs associated with the deficiency requirements of FY 10.

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

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Funding for LIMS Support</b>		
The Connecticut State Laboratory (Rocky Hill) is in the process of implementing a Laboratory Information Management System (LIMS) to be completed by January 2011. Currently, the Laboratory has no IT support personnel assigned on-site.		
Following the implementation of LIMS, it is anticipated that configuration of the system will be ongoing, including routine maintenance and the development of enhanced automation features such as: inventory management, secure auto-faxing, and e-mailing of test results.		
<b>(Governor)</b> Funding of \$76,112 is increased in Personal Services to provide two IT analyst positions, starting January 2011, to provide application support and user technical support for the Connecticut State Laboratory. These positions are to be absorbed within the agency's existing authorized position count.		
Personal Services	0	76,112
Total - General Fund	0	76,112
<b>Rollout of SEBAC Savings</b>		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$4,201,397 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services account is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 41 full-time positions due to RIP.		
Personal Services	-41	-4,201,397
Total - General Fund	-41	-4,201,397
<b>Rollout of the Management Lapse</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$88,923 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-88,923
Total - General Fund	0	-88,923
<b>Allocate DoIT Lapse</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,559,241.		
Other Expenses	0	-1,651,643
Total - General Fund	0	-1,651,643
<b>Reallocate Funds from DoIT</b>		
<b>(Governor)</b> Funds totaling \$1,386,081 are reallocated to the agency for the management of the online licensing database. The net reduction to the agency in Other Expenses, related to DoIT charges, is \$265,562. (For more information, refer to the above write-up entitled "Allocate DoIT Lapse.")		
Other Expenses	0	1,386,081
Total - General Fund	0	1,386,081

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Annualize Online Licensing Platform Cost</b>		
Phase I of the online licensing system (licensing doctors, nurses and dentists) launched in December 2009. Phase II (licensing all other health care professionals) is scheduled to launch in March 2010. Phase III (licensing health care facilities) is scheduled to launch before the end of FY 10.		
<b>(Governor)</b> Funding is increased by \$43,000 to support the platform for the online licensing system.		
Other Expenses	0	43,000
Total - General Fund	0	43,000
<b>Adjust Equipment Funding</b>		
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
<b>Restore Partial Funding for X-Ray Screening and Tuberculosis</b>		
Section 19a-255 of the general statutes establishes DPH as the payer of last resort for persons with tuberculosis in the state.		
Section 51 of PA 09-3 of the June Special Session allowed the Department of Social Services (DSS) and DPH to exchange patient information for the purpose of determining eligibility for benefits under Title XIX of the Social Security Act for any patient in need of tuberculosis treatment or who has received treatment. FY 10 and FY 11 funding in this account was reduced by \$379,900 (50%) in anticipation of an increase in Medicaid reimbursement for tuberculosis payments, due to this information exchange.		
To date, federal reimbursements have not replaced the funding reduction in this account.		
<b>(Governor)</b> Funding of \$389,096 is restored to more accurately reflect X-Ray Screening and Tuberculosis costs.		
X-Ray Screening and Tuberculosis Care	0	389,096
Total - General Fund	0	389,096
<b>Rollout FY 10 Rescissions</b>		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1,430,174 in November.		
<b>(Governor)</b> The Governor's November 2009 rescissions to seven accounts for this agency are rolled into FY 11.		
Needle and Syringe Exchange Program	0	-22,754
AIDS Services	0	-252,630
Fetal and Infant Mortality Review	0	-15,750
Community Health Services	0	-349,303
X-Ray Screening and Tuberculosis Care	0	-18,995
Genetic Diseases Programs	0	-43,871
School Based Health Clinics	0	-522,032
Total - General Fund	0	-1,225,335
<b>Reduce Various Accounts by 25%</b>		
<b>(Governor)</b> Funding to the Needle and Syringe Exchange Program, AIDS Services, Fetal and Infant Mortality Review, Community Health Services, and Genetic Diseases Programs accounts is reduced by 25%. This is a total reduction of \$3,312,784 across these accounts.		
Needle and Syringe Exchange Program	0	-113,768
AIDS Services	0	-1,233,149
Community Health Services	0	-1,746,513
Genetic Diseases Programs	0	-219,354
Total - General Fund	0	-3,312,784

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Reduce Funding for Venereal Disease Control</b>		
This account is used to defray the costs to clinics for the provision of venereal disease treatment, laboratory testing, and related epidemiologic services.		
<b>(Governor)</b> Funding is reduced by \$22,722 (approximately 12%) in FY 11.		
Venereal Disease Control	0	-22,722
Total - General Fund	0	-22,722
<b>Reduce Funding to SBHCs</b>		
School Based Health Centers (SBHCs) are comprehensive primary health care facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics and offer services that address the medical, mental and oral health needs of students in grades pre-K through 12.		
<b>(Governor)</b> Funding is decreased by \$694,901 (approximately 7%) in FY 11.		
This supplements a reduction of \$522,032 identified within the write-up above entitled "Rollout of FY 10 Rescissions," for a total reduction of \$1,216,933 (approximately 12%) of the original FY 11 appropriation for this account.		
School Based Health Clinics	0	-694,901
Total - General Fund	0	-694,901
<b>Suspend Funding to Fetal and Infant Mortality Review</b>		
The DPH contracts for surveillance functions associated with the Fetal and Infant Mortality Review initiative. Grantees include: East Shore District Health Department, Windham Regional Community Council, Inc., Eastern CT Health Network, Inc., Central CT Area Health Education Center, Inc., and the UConn Health Center's Family Planning Clinic.		
<b>(Governor)</b> Funding is reduced by \$299,250 to reflect the suspension of the Fetal and Infant Mortality Review program.		
Fetal and Infant Mortality Review	0	-299,250
Total - General Fund	0	-299,250
<b>Total - GF</b>	<b>517</b>	<b>79,812,732</b>

## Office of Health Care Access HCA49000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	22	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	1,995,649	0	0	0	0	N/A
Other Expenses	158,764	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>2,154,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Agency Grand Total</b>	<b>2,154,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	60	60	60	58	-2	-3.33
<b>BUDGET SUMMARY</b>						
Personal Services	4,817,821	4,610,144	5,247,978	4,839,356	-408,622	-7.79
Other Expenses	804,111	706,304	706,703	706,282	-421	-0.06
Equipment	6,968	4,750	5,000	4,750	-250	-5.00
<b>Other Current Expenses</b>						
Medicolegal Investigations	37,208	100,039	100,039	100,039	0	0.00
<b>Agency Total - General Fund</b>	<b>5,666,108</b>	<b>5,421,237</b>	<b>6,059,720</b>	<b>5,650,427</b>	<b>-409,293</b>	<b>-6.75</b>
<b>Additional Funds Available</b>						
Federal Contributions	65,000	0	0	0	0	N/A
Bond Funds	2,000	2,000	2,000	2,000	0	0.00
<b>Agency Grand Total</b>	<b>5,733,108</b>	<b>5,423,237</b>	<b>6,061,720</b>	<b>5,652,427</b>	<b>-409,293</b>	<b>-6.75</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>60</b>	<b>6,059,720</b>

**Rollout of SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$402,270 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services account is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 2 full time positions due to RIP.

Personal Services	-2	-402,270
Total - General Fund	-2	-402,270

**Rollout of the Management Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$6,352 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-6,352
Total - General Fund	0	-6,352

**Allocate DoIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$399.

Other Expenses	0	-421
Total - General Fund	0	-421

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Adjust Equipment Funding</b>		
<b>(Governor)</b> Funding of \$250 is reduced in the Equipment account associated with the annualization of the Governor's FY 10 rescission in this account.		
Equipment	0	-250
Total - General Fund	0	-250
<b>Total - GF</b>	<b>58</b>	<b>5,650,427</b>

## Department of Developmental Services DDS50000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4,054	3,981	3,974	3,657	-317	-7.98
<b>BUDGET SUMMARY</b>						
Personal Services	299,459,381	279,542,628	304,572,458	267,718,147	-36,854,311	-12.10
Other Expenses	25,815,620	27,654,413	27,199,636	26,416,396	-783,240	-2.88
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Human Resource Development	213,436	219,790	219,790	219,790	0	0.00
Family Support Grants	3,280,095	3,280,095	3,280,095	3,280,095	0	0.00
Cooperative Placements Program	20,103,553	20,679,838	21,639,755	21,639,755	0	0.00
Clinical Services	4,639,147	4,642,372	4,812,372	4,642,372	-170,000	-3.53
Early Intervention	38,167,649	39,243,415	28,840,188	37,804,260	8,964,072	31.08
Community Temporary Support Services	67,315	63,949	67,315	67,315	0	0.00
Community Respite Care Programs	330,345	313,828	330,345	330,345	0	0.00
Workers' Compensation Claims	15,449,122	16,246,035	14,246,035	16,246,035	2,000,000	14.04
Pilot Program for Autism Services	723,288	1,448,917	1,525,176	1,525,176	0	0.00
Voluntary Services	0	33,138,568	0	31,161,116	31,161,116	N/A
Voluntary Services	0	0	32,692,416	0	-32,692,416	-100.00
<b>Other Than Payments to Local Governments</b>						
Rent Subsidy Program	4,617,538	4,537,554	4,537,554	4,537,554	0	0.00
Family Reunion Program	134,616	134,900	137,900	134,900	-3,000	-2.18
Employment Opportunities and Day Services	162,298,520	174,033,860	185,041,617	179,026,733	-6,014,884	-3.25
Community Residential Services	395,021,853	385,347,857	390,498,055	407,317,469	16,819,414	4.31
<b>Agency Total - General Fund</b>	<b>970,321,478</b>	<b>990,528,114</b>	<b>1,019,640,807</b>	<b>1,002,067,459</b>	<b>-17,573,348</b>	<b>-1.72</b>
<b>Additional Funds Available</b>						
Federal Contributions	9,039,581	8,871,052	8,871,052	8,871,052	0	0.00
Private Contributions	111,626	102,575	104,575	104,575	0	0.00
<b>Agency Grand Total</b>	<b>979,472,685</b>	<b>999,501,741</b>	<b>1,028,616,434</b>	<b>1,011,043,086</b>	<b>-17,573,348</b>	<b>-1.71</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>3,974</b>	<b>1,019,640,807</b>

**Annualize FY 10 Deficiency Funding into FY 11**

As indicated in OPM's January 20<sup>th</sup> letter and in the Office of Fiscal Analysis' February statement, this agency currently has a projected net deficiency of \$13.0 million, which represents 1.3% of its FY 10 appropriation of \$1,002 million. This assumes that holdbacks totaling \$31.8 million are not released. If these holdbacks were released the deficiency would be eliminated.

A gross deficiency of \$19.3 million is due to the anticipated shortfalls in the following accounts: Other Expenses (\$1.3 million) resulting from higher than budgeted costs; Voluntary Services Program (\$1.1 million) due to unbudgeted caseload growth in both out-of-home placements and children eligible for services; Workers' Compensation Claims (\$2.0 million) due to higher than budgeted monthly claims; Community Residential Services (\$5.9 million) resulting from unbudgeted development needs and the conversion of clients from state operated to privately-provided services; and Early Intervention (\$9 million) due to unbudgeted caseload growth, increase in service hours paid at the supplemental rates and the anticipated delay in the implementation of increased parent fees and insurance reimbursement.

It is anticipated that a lapse of \$6.3 million in the Personal Services account resulting from the savings associated with the conversion of services in group homes will offset the deficiency in the Community Residential Services account and reduce other deficiencies via an anticipated Finance Advisory Committee (FAC) transfer.



	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>(Governor)</b> Funding of \$13.7 million is provided to annualize the costs associated with the deficiency requirements of FY 10. The funds are provided in the following three accounts: Early Intervention \$9.3 million; Workers' Compensation \$2.0 million and Community Residential Services \$2.4 million. While the agency's FY 10 deficiency is recognized in OPM's January 20 <sup>th</sup> letter, it has not been included in the Governor's proposed deficiency bill.		
Early Intervention	0	9,300,000
Workers' Compensation Claims	0	2,000,000
Community Residential Services	0	2,400,000
Total - General Fund	0	13,700,000
<b>Rollout of the SEBAC Savings</b>		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$23,960,697 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 281 full time positions due to RIP.		
Personal Services	-281	-23,960,697
Total - General Fund	-281	-23,960,697
<b>Reduce Personal Services through Attrition</b>		
<b>(Governor)</b> Funding is reduced by \$3,211,338 and the agency's position count is decreased by 36 in anticipation of the gradual attrition of the DDS workforce resulting from the strict hiring freeze which will allow only the most essential positions to be refilled.		
Personal Services	-36	-3,211,338
Total - General Fund	-36	-3,211,338
<b>Reduce Overtime in DDS Operated Settings</b>		
<b>(Governor)</b> Funding is reduced by \$2,386,800 to reflect a savings from the management of overtime.		
Personal Services	0	-2,386,800
Total - General Fund	0	-2,386,800
<b>Close Two Buildings at Southbury Training School</b>		
Southbury Training School (STS) is situated on over 1,600 acres in Southbury, Connecticut. The school was built in the 1930's as a home for individuals with mental retardation. Admission to STS closed in 1986. As of February 2010 the STS census is 458 individuals.		
<b>(Governor)</b> Funding is reduced by \$1,190,748 to reflect the consolidation of clients at STS which will allow for the closure of two housing units. This will allow part-time staff to be redeployed to cover existing direct care vacancies throughout the rest of the system.		
Personal Services	0	-1,190,748
Total - General Fund	0	-1,190,748
<b>Rollout FY 10 Rescissions</b>		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$8,550,238 in November.		
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Clinical Services	0	-170,000
Family Reunion Program	0	-3,000
Employment Opportunities and Day Services	0	-5,946,000
Total - General Fund	0	-6,119,000

Gov. Rev.  
FY 11  
Pos.

Gov. Rev.  
FY 11  
Amount

#### Annualize Group Home Conversion Costs

As a direct result of the loss of staff in the 2009 Retirement Incentive Program, the agency is undergoing the conversion of 17 group homes from public to private operation. All DDS clients are able to remain in the homes and all state employees working in these homes will be reassigned to comparable positions after the transition period.

**(Governor)** Funding is reduced by \$5,914,179 in Personal Services to reflect part of the savings resulting from the conversion of 17 group homes. Funding is increased by \$13,540,000 in the Community Residential Services account to cover the costs associated with the private provider contracts for the newly converted group homes.

Personal Services	0	-5,914,179
Community Residential Services	0	13,540,000
Total - General Fund	0	7,625,821

#### Adjust Voluntary Services Program Funding to Reflect Caseload Decrease

The DDS Voluntary Services Program (VSP) supports children who have intellectual disabilities and emotional, behavioral, or mental health needs that result in the functional impairment of the child and substantially interfere with or limit the child's functioning in the family or community activities. Many of the children served in VSP have pervasive developmental disorders such as autism spectrum and/or significant behavioral health or psychiatric disorders and exhibit extremely challenging behaviors. The services are intended to support families to care for their children within the family home.

VSP was historically operated solely by DCF. In July, 2005, DCF and DDS signed an Interagency Agreement to transition children with intellectual disabilities served in Voluntary Services to the DDS. The department also serves new children with intellectual disabilities who apply to VSP.

**(Governor)** Funding is reduced by \$1,693,390 as a result of the FY 10 closure of the Voluntary Services Program and the aging out of 38 children into DDS adult services. The closure of the Voluntary Services Program within DDS was part of the Governor's November 24<sup>th</sup> Deficit Mitigation Proposal and was within Gubernatorial Authority. The agency has indicated that newly eligible children are currently being placed on a waiting list for services.

Voluntary Services	0	-1,696,390
Total - General Fund	0	-1,696,390

#### Re-direct Birth to Three Provider Incentive Payments

Births to Three providers are required to submit insurance billing for those children they serve whose families have eligible insurance. As part of their current contract (which expires on June 30, 2011), the providers are able to retain 10% of insurance payments.

**(Governor)** Funding is reduced by \$335,928 to reflect that providers will no longer be able to retain the 10% of insurance company payments on claims they submit.

Early Intervention	0	-335,928
Total - General Fund	0	-335,928

#### Move DDS Clients Back to Connecticut

**(Governor)** Funding is increased by \$475,620 to support the placement of 24 DDS clients back to the state permitting them to be put into Home and Community-Based Service waivers. It is anticipated that this change will generate \$2.2 million in new revenue from the 50% federal reimbursement the state will receive from enrolling the DDS clients in waivers.

Voluntary Services	0	165,090
Employment Opportunities and Day Services	0	-68,884
Community Residential Services	0	379,414
Total - General Fund	0	475,620

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Allocate DoIT Lapse</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$739,421.		
Other Expenses	0	-783,240
Total - General Fund	0	-783,240
<b>Transfer Home Health Services Funding</b>		
<b>(Governor)</b> Funding of \$500,000 is transferred from the Department of Social Services to support home-health services and increase access for individuals and families for whom home health services have not been readily available.		
Community Residential Services	0	500,000
Total - General Fund	0	500,000
<b>Rollout Management Lapse</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$190,549 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-190,549
Total - General Fund	0	-190,549
<b>Adjust Equipment Funding</b>		
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
<b>Total - GF</b>	<b>3,657</b>	<b>1,002,067,459</b>

## Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3,589	3,791	3,791	3,574	-217	-5.72
Permanent Full-Time - OF	23	22	16	16	0	0.00
Permanent Full-Time - OF	14	13	9	9	0	0.00
Permanent Full-Time - OF	9	9	7	7	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	199,337,072	189,824,105	209,150,535	185,062,304	-24,088,231	-11.52
Other Expenses	33,306,873	42,824,915	34,886,253	33,714,152	-1,172,101	-3.36
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Housing Supports and Services	11,632,080	12,479,867	13,224,867	13,224,867	0	0.00
Managed Service System	31,111,004	36,464,646	37,208,822	37,083,898	-124,924	-0.34
Legal Services	550,275	539,269	550,275	539,269	-11,006	-2.00
Connecticut Mental Health Center	8,621,544	8,465,721	8,638,491	7,265,721	-1,372,770	-15.89
Capitol Region Mental Health Center	331,898	0	0	0	0	N/A
Professional Services	9,513,997	11,788,898	9,688,898	11,788,898	2,100,000	21.67
Regional Action Councils	258,750	0	0	0	0	N/A
General Assistance Managed Care	80,015,222	85,081,389	86,346,032	90,029,807	3,683,775	4.27
Workers' Compensation Claims	11,861,205	12,344,566	12,344,566	12,344,566	0	0.00
Nursing Home Screening	618,869	622,784	622,784	622,784	0	0.00
Young Adult Services	39,650,500	46,003,639	56,874,159	56,874,159	0	0.00
TBI Community Services	6,151,929	7,553,290	9,402,612	9,402,612	0	0.00
Jail Diversion	4,302,419	4,338,037	4,426,568	4,426,568	0	0.00
Behavioral Health Medications	8,968,710	8,869,095	8,869,095	8,669,095	-200,000	-2.26
Prison Overcrowding	5,471,855	6,107,049	6,231,683	6,231,683	0	0.00
Community Mental Health Strategy Board	7,089,727	0	0	0	0	N/A
Medicaid Adult Rehabilitation Option	3,144,234	3,963,349	4,044,234	3,963,349	-80,885	-2.00
Discharge and Diversion Services	3,030,935	7,080,116	3,080,116	8,962,116	5,882,000	190.97
Home and Community Based Services	1,162,767	2,822,720	4,625,558	4,625,558	0	0.00
Persistent Violent Felony Offenders Act	496,000	689,266	703,333	703,333	0	0.00
<b>Other Than Payments to Local Governments</b>						
Grants for Substance Abuse Services	26,044,980	25,018,191	25,528,766	25,277,766	-251,000	-0.98
Governor's Partnership to Protect Connecticut's Workforce	395,950	0	0	0	0	N/A
Grants for Mental Health Services	79,338,875	76,336,345	76,394,230	76,144,230	-250,000	-0.33
Employment Opportunities	10,587,244	10,417,746	10,630,353	10,374,637	-255,716	-2.41
<b>Agency Total - General Fund</b>	<b>582,994,914</b>	<b>599,635,098</b>	<b>623,472,330</b>	<b>607,331,373</b>	<b>-16,140,957</b>	<b>-2.59</b>
<b>Additional Funds Available</b>						
Federal Contributions	48,708,529	46,520,580	42,916,568	42,916,568	0	0.00
Bond Funds	2,303,511	1,661,802	1,736,935	1,736,935	0	0.00
Private Contributions	23,305,870	22,208,795	22,027,508	22,027,508	0	0.00
<b>Agency Grand Total</b>	<b>657,312,824</b>	<b>670,026,275</b>	<b>690,153,341</b>	<b>674,012,384</b>	<b>-16,140,957</b>	<b>-2.34</b>

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>FY 11 Original Appropriation - GF</b>	<b>3,791</b>	<b>623,472,330</b>

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>(Governor)</b> Funding of \$22,547,436 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 217 full time positions due to RIP.		
Personal Services	-217	-22,547,436
Total - General Fund	-217	-22,547,436
<b>Rollout of the Management Lapse</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$420,795 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-420,795
Total - General Fund	0	-420,795
<b>Rollout DoIT Lapse Savings</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation.		
Other Expenses	0	-892,101
Total - General Fund	0	-892,101
<b>Annualize FY 10 Deficiency Funding into FY 11</b>		
This agency currently requires estimated deficiency funding in FY 10 of \$12.1 million, which represents 2.0% of its FY 10 appropriation of \$609 million (includes Disproportionate Share expenditures). This assumes that holdbacks totaling \$31.1 million are not released. If the holdbacks were released, the net deficiency would be eliminated.		
The gross deficiency of \$16.6 million is due to Other Expenses (\$8.5 million), Discharge and Diversion Services (\$4.0 million), Professional Services (\$2.1 million) and General Assistance Managed Care (\$2.0 million).		
The Other Expenses and Professional Services deficiencies are a result of an increased use of contracted doctors to provide coverage for retirees. The Discharge and Diversion Services deficiency is a result of providing community support for inpatient clients discharged due to the closure of inpatient psychiatric beds at Cedarcrest Hospital. The General Assistance deficiency is a result of higher than expected caseload growth.		
It is anticipated that \$4.0 million available in the Personal Services account and \$500,000 available in the Behavioral Health Medications account will be transferred to cover some of the shortfall, resulting in a \$12.1 million net deficiency.		
<b>(Governor)</b> Funding of \$6.1 million is provided to annualize the costs associated with the deficiency requirements of FY 10.		
Professional Services	0	2,100,000
General Assistance Managed Care	0	4,000,000
Total - General Fund	0	6,100,000

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Annualize FY 10 Community Placements</b>		
DMHAS operates five inpatient treatment facilities for persons with severe addiction and/or psychiatric problems. Two of these facilities are Connecticut Valley Hospital and Cedarcrest Regional Hospital.		
Connecticut Valley Hospital, located in Middletown, has three divisions, a General Psychiatry Division, an Addiction Services Division and the Whiting Forensic Division. The Whiting Forensic Division provides specialized inpatient services to individuals involved with the criminal justice system.		
Cedarcrest Hospital, located in Newington, primarily provides substance abuse treatment services, including detoxification and methadone maintenance treatments.		
<b>(Governor)</b> Funding of \$5,882,000 is increased to support the cost of community placements and the development of alternative care beds necessary to support the closure of Cedarcrest Hospital.		
Discharge and Diversion Services	0	5,882,000
Total - General Fund	0	5,882,000
<b>Reduce Funding for Personal Services Due to Hiring Initiative</b>		
<b>(Governor)</b> Funding of \$1 million is reduced to reflect the utilization of part-time staff to cover responsibilities that are currently being covered by time and a half and mandatory overtime.		
Personal Services	0	-1,000,000
Total - General Fund	0	-1,000,000
<b>Reduce On-Call Beeper Pay</b>		
<b>(Governor)</b> Funding of \$120,000 is reduced to achieve savings through the reduction in the number of staff that are contractually required to carry beepers each night.		
Personal Services	0	-120,000
Total - General Fund	0	-120,000
<b>Reduce Administrative Functions of Eastern Region Service Center</b>		
The Eastern Region Service Center (ERSC) is a collaborative effort among mental health and addiction services agencies. Services are delivered with a "no reject policy" and a "minimal requirement for entry into care." Staff delivers services to the person rather than having the person come to the services.		
<b>(Governor)</b> Funding of \$280,000 is reduced due to the reduction of administrative functions at the Eastern Region Service Center.		
Other Expenses	0	-280,000
Total - General Fund	0	-280,000
<b>Rollout FY 10 Rescissions</b>		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$7,173,074 in November.		
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Equipment	0	-99
Medicaid Rehabilitation Option	0	-80,885
Legal Services	0	-11,006
Connecticut Mental Health Center	0	-172,770
Employment Opportunities	0	-212,607
Total - General Fund	0	-477,367

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>Suspend Funding for Yale Child Study Contract for Parent Training</b>		
The Yale Child study contract provides training for parents with children with developmental/psychiatric disorders.		
<b>(Governor)</b> Funding of \$124,924 is suspended.		
Managed Service System	0	-124,924
Total - General Fund	0	-124,924
<b>Annualize FY 10 Suspension of Research Activities at Connecticut Mental Health Center</b>		
The Connecticut Mental Health Center (CMHC) treats individuals suffering from severe and persistent psychosis, depression, anxiety, addictions, and those with co-existing mental health and addiction problems. CMHC also operates outreach programs for individuals who are homeless, who are at serious risk for mental illness, or involved with the criminal justice system. CMHC also offers rehabilitation programs and conducts research into the causes and treatment of mental illness and addiction.		
<b>(Governor)</b> Funding of \$1.2 million for research activities is suspended.		
Connecticut Mental Health Center	0	-1,200,000
Total - General Fund	0	-1,200,000
<b>Shift from Use of Partial Hospitalization Programs</b>		
Through a collaboration among DMHAS, DSS and local General Assistance (GA) offices, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. DMHAS manages all of the mental health and substance abuse care for GA clients, including providing authorization and utilization of the treatment as well as working with local providers to provide accessible services.		
<b>(Governor)</b> Funding of \$316,225 is reduced to reflect the shift from partial hospitalization programs to intensive outpatient services.		
General Assistance Managed Care	0	-316,225
Total - General Fund	0	-316,225
<b>Reduce Funding for Pharmacy Costs</b>		
DMHAS' Behavioral Health Medications account provides funds for the purchase of drugs administered in treatment settings.		
<b>(Governor)</b> Funding of \$200,000 is reduced to achieve savings by prescribing generics and steering individuals to entitlements where possible.		
Behavioral Health Medications	0	-200,000
Total - General Fund	0	-200,000
<b>Remove Redundant Funding for Methadone Maintenance Co-Occurring Disorders Screening</b>		
The Methadone Maintenance Program was established to provide funding to help treat people with opioid dependency. Services are more intensified in the initial stages of treatment and greatly reduced during the maintenance phase. Providers receive the same weekly rate throughout the duration of care.		
<b>(Governor)</b> Funding of \$251,000 is reduced to reflect the elimination of redundant funding between Methadone Maintenance co-occurring screening contracts and the broader service system requirement that screenings be done without explicit funding.		
Grants for Substance Abuse Services	0	-251,000
Total - General Fund	0	-251,000
<b>Annualize FY 10 Governor's November Deficit Mitigation Reductions</b>		
<b>(Governor)</b> Funding of \$293,109 is decreased to achieve savings by annualizing the Governor's FY 10 November Deficit Mitigation items.		
Grants for Mental Health Services	0	-250,000
Employment Opportunities	0	-43,109
Total - General Fund	0	-293,109
<b>Total - GF</b>	<b>3,574</b>	<b>607,331,373</b>

## Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	313,371	314,376	321,454	316,286	-5,168	-1.61
Other Expenses	31,103	37,469	39,441	37,469	-1,972	-5.00
Equipment	0	0	100	1	-99	-99.00
<b>Agency Total - General Fund</b>	<b>344,474</b>	<b>351,845</b>	<b>360,995</b>	<b>353,756</b>	<b>-7,239</b>	<b>-2.01</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>4</b>	<b>360,995</b>

**Rollout FY 10 Rescissions**

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1,972 in November.

**(Governor)** The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Personal Services	0	-1,972
Equipment	0	-99
Total - General Fund	0	-2,071

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$3,580 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.

Personal Services	0	-3,580
Total - General Fund	0	-3,580

**Rollout of the Management Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$1,588 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-1,588
Total - General Fund	0	-1,588

<b>Total - GF</b>	<b>4</b>	<b>353,756</b>
-------------------	----------	----------------