

Health and Hospitals
Coordinator – Emily Shepard
Office of Fiscal Analysis

			Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
General Fund								
Department of Veterans' Affairs	15	EA	31,727,010	34,405,178	32,659,149	31,809,493	31,025,408	(2.21)
Department of Public Health	18	RW	87,963,298	101,191,677	100,881,489	86,807,405	86,965,630	(1.13)
Office of Health Care Access		RW	0	0	0	0	0	NA
Office of the Chief Medical Examiner	27	RW	5,712,006	6,221,527	6,018,185	5,944,133	5,776,567	1.13
Department of Developmental Services	30	CG	1,007,848,994	1,074,733,304	1,117,703,822	1,050,898,500	1,060,831,682	5.26
Department of Mental Health and Addiction Services	37	ES	696,796,829	699,838,073	728,741,319	747,817,000	762,840,157	9.48
Psychiatric Security Review Board	47	ES	355,687	394,854	375,056	363,561	351,551	(1.16)
Total - General Fund			1,830,403,824	1,916,784,613	1,986,379,020	1,923,640,092	1,947,790,995	6.41
Total - All Appropriated Funds			1,830,403,824	1,916,784,613	1,986,379,020	1,923,640,092	1,947,790,995	6.41

BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>HEALTH AND HOSPITALS</u>				
DEPARTMENT OF VETERANS' AFFAIRS				
FY 11 Governor Estimated Expenditures - GF	278	31,727,010	278	31,727,010
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		1,187,621		481,521
Total - General Fund	0	1,187,621	0	481,521
Eliminate Vacant Positions -(Governor) cs				
Personal Services		(363,817)		(353,540)
Total - General Fund	0	(363,817)	0	(353,540)
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(809,390)		(894,390)
Headstones		(20,000)		(20,000)
Total - General Fund	0	(829,390)	0	(914,390)
Apply Inflationary Increases -(Governor) cs				
Other Expenses		233,264		473,781
Support Services for Veterans		4,750		9,647
Total - General Fund	0	238,014	0	483,428
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		299,999		799,999
Total - General Fund	0	299,999	0	799,999
Current Services Adjustments Subtotals		532,427		497,018
Current Services Totals - GF	278	32,259,437	278	32,224,028
<u>Policy Revision Adjustments</u>				
Transfer Agency IT Position from DOIT -(Governor) pr				
Personal Services	1	88,069	1	84,807
Total - General Fund	1	88,069	1	84,807
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(299,999)		(799,999)
Total - General Fund	0	(299,999)	0	(799,999)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(233,264)		(473,781)
Support Services for Veterans		(4,750)		(9,647)
Total - General Fund	0	(238,014)	0	(483,428)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Policy Adjustments Subtotals	1	(449,944)	1	(1,198,620)
Total Recommended - GF	279	31,809,493	279	31,025,408
DEPARTMENT OF PUBLIC HEALTH				
FY 11 Governor Estimated Expenditures - GF	517	87,963,298	517	87,963,298
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		4,183,310		3,082,338
Total - General Fund	0	4,183,310	0	3,082,338
Adjust Funding for the New State Public Health Laboratory -(Governor) cs				
Personal Services	3	134,498	3	233,130
Other Expenses		1,750,000		3,000,000
Total - General Fund	3	1,884,498	3	3,233,130
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(2,465,069)		(2,465,069)
Total - General Fund	0	(2,465,069)	0	(2,465,069)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		2,648,702		929,273
Total - General Fund	0	2,648,702	0	929,273
Consolidate Funding for Children's Health Initiatives -(Governor) cs				
Children's Health Initiatives		1,008,172		1,008,172
Childhood Lead Poisoning		(1,008,172)		(1,008,172)
Total - General Fund	0	0	0	0
Apply Inflationary Increases -(Governor) cs				
Other Expenses		231,972		556,944
Needle and Syringe Exchange Program		20,023		39,977
Children's Health Initiatives		82,006		128,298
Childhood Lead Poisoning		48,320		96,473
AIDS Services		217,914		435,076
Breast and Cervical Cancer Detection and Treatment		(144,739)		(48,898)
Children with Special Health Care Needs		55,952		111,710
Medicaid Administration		506,625		446,795
Fetal and Infant Mortality Review		7,875		17,884
Community Health Services		307,386		613,710
Rape Crisis		19,346		38,625
X-Ray Screening and Tuberculosis Care		872,901		925,519
Genetic Diseases Programs		38,606		77,079
Immunization Services		397,978		794,581
Local and District Departments of Health		136,612		273,046
Venereal Disease Control		8,589		17,149
School Based Health Clinics		459,388		917,189
Total - General Fund	0	3,266,754	0	5,441,157
	3	9,518,195	3	10,220,829

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Adjustments Subtotals				
Current Services Totals - GF	520	97,481,493	520	98,184,127
<u>Policy Revision Adjustments</u>				
Reduce Funding for Community Health Centers to Reflect Increased Medicaid LIA Payments -(Governor) pr				
Community Health Services		(3,801,052)		(3,801,052)
Total - General Fund	0	(3,801,052)	0	(3,801,052)
Retain Current Community Health Services Contract Commitments -(Governor) pr				
Community Health Services		(585,000)		(585,000)
Total - General Fund	0	(585,000)	0	(585,000)
Reduce Funding for AIDS Services -(Governor) pr				
AIDS Services		(495,260)		(495,260)
Total - General Fund	0	(495,260)	0	(495,260)
Eliminate Funding for Fetal and Infant Mortality Review -(Governor) pr				
Fetal and Infant Mortality Review		(315,000)		(315,000)
Total - General Fund	0	(315,000)	0	(315,000)
Eliminate Funding for Childhood Lead Poisoning Education and Outreach Campaign -(Governor) pr				
Childhood Lead Poisoning		(90,000)		(90,000)
Total - General Fund	0	(90,000)	0	(90,000)
Eliminate Funding for the Contract with the Child Health Development Institute (CHDI) -(Governor) pr				
Children's Health Initiatives		(75,000)		(75,000)
Total - General Fund	0	(75,000)	0	(75,000)
Eliminate Funding for the Contract with the Hartford Chapter of the Sickle Cell Diseases Association -(Governor) pr				
Genetic Diseases Programs		(48,672)		(48,672)
Total - General Fund	0	(48,672)	0	(48,672)
Adjust the Position Count to Support Certification of Water Treatment Operators -(Governor) pr				
Personal Services	2		2	
Total - General Fund	2	0	2	0
Transfer Agency IT Position from DoIT -(Governor) pr				
Personal Services	1	121,912	1	117,467
Total - General Fund	1	121,912	1	117,467

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate Funding for Vacant Positions -(Governor) pr				
Personal Services		(600,000)		(600,000)
Total - General Fund	0	(600,000)	0	(600,000)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(2,648,702)		(929,273)
Total - General Fund	0	(2,648,702)	0	(929,273)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(231,972)		(556,944)
Needle and Syringe Exchange Program		(20,023)		(39,977)
Children's Health Initiatives		(54,131)		(108,075)
Childhood Lead Poisoning		(48,320)		(96,473)
AIDS Services		(217,914)		(435,076)
Breast and Cervical Cancer Detection and Treatment		(98,367)		(196,394)
Children with Special Health Care Needs		(55,952)		(111,710)
Medicaid Administration		(12,055)		(27,377)
Fetal and Infant Mortality Review		(7,875)		(17,884)
Community Health Services		(307,386)		(613,710)
Rape Crisis		(19,346)		(38,625)
X-Ray Screening and Tuberculosis Care		(52,800)		(105,418)
Genetic Diseases Programs		(38,606)		(77,079)
Immunization Services		(397,978)		(794,581)
Local and District Departments of Health		(106,612)		(243,046)
Venereal Disease Control		(8,589)		(17,149)
School Based Health Clinics		(459,388)		(917,189)
Total - General Fund	0	(2,137,314)	0	(4,396,707)
Increase Earmarking of Newborn Screening Fees -(Governor) lr pr rc				
Continue Support for Stem Cell Research -(Governor) lr pr				
Discontinue Earmarks from the Tobacco and Health Trust Fund (THTF) -(Governor) pr				
Policy Adjustments Subtotals	3	(10,674,088)	3	(11,218,497)
Total Recommended - GF	523	86,807,405	523	86,965,630
OFFICE OF THE CHIEF MEDICAL EXAMINER				
FY 11 Governor Estimated Expenditures - GF	58	5,712,006	58	5,712,006
Current Services Adjustments				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		322,690		149,717
Total - General Fund	0	322,690	0	149,717
Apply Inflationary Increases -(Governor) cs				
Other Expenses		20,579		44,876
Medicolegal Investigations		4,402		8,789
Total - General Fund	0	24,981	0	53,665

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		105,750		24,750
Total - General Fund	0	105,750	0	24,750
Current Services Adjustments Subtotals		453,421		228,132
Current Services Totals - GF	58	6,165,427	58	5,940,138
<u>Policy Revision Adjustments</u>				
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(95,000)		(14,000)
Total - General Fund	0	(95,000)	0	(14,000)
Eliminate Funding for Vacant Positions -(Governor) pr				
Personal Services		(105,715)		(104,695)
Total - General Fund	0	(105,715)	0	(104,695)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(20,579)		(44,876)
Total - General Fund	0	(20,579)	0	(44,876)
Increase Cremation Certificate Fee -(Governor) Ir pr				
Policy Adjustments Subtotals		(221,294)		(163,571)
Total Recommended - GF	58	5,944,133	58	5,776,567
DEPARTMENT OF DEVELOPMENTAL SERVICES				
FY 11 Governor Estimated Expenditures - GF	3,657	1,007,848,994	3,657	1,007,848,994
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		18,945,204		9,941,817
Total - General Fund	0	18,945,204	0	9,941,817
Obtain Savings Through Attrition in State Operated Programs -(Governor) cs				
Personal Services	(45)	(5,966,291)	(45)	(8,714,586)
Other Expenses		(112,299)		(224,598)
Clinical Services		(2,850)		(57,002)
Total - General Fund	(45)	(6,081,440)	(45)	(8,996,186)
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(4,000,000)		(4,000,000)
Cooperative Placements Program		54,694		
Workers' Compensation Claims		298,336		
Voluntary Services		31,708		
Community Residential Services		1,379,602		208,280
Total - General Fund	0	(2,235,660)	0	(3,791,720)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Apply Inflationary Increases -(Governor) cs				
Other Expenses		851,933		1,737,937
Human Resource Development		5,495		12,479
Family Support Grants		82,002		186,227
Cooperative Placements Program		540,995		1,244,805
Clinical Services		204,266		407,826
Early Intervention		947,206		2,151,105
Community Temporary Support Services		1,683		3,822
Community Respite Care Programs		8,259		18,756
Workers' Compensation Claims		802,638		2,164,243
Pilot Program for Autism Services		38,129		86,591
Voluntary Services		774,901		1,759,799
Rent Subsidy Program		113,439		257,620
Family Reunion Program		3,373		7,659
Employment Opportunities and Day Services		4,477,391		10,452,215
Community Residential Services		10,173,453		23,540,983
Total - General Fund	0	19,025,163	0	44,032,067
Annualize Previous Year Partial Funding -(Governor) cs				
Cooperative Placements Program				468,144
Voluntary Services		229,000		229,000
Employment Opportunities and Day Services		681,173		2,434,441
Community Residential Services		4,462,795		11,094,018
Total - General Fund	0	5,372,968	0	14,225,603
Provide Funding for High School Graduates -(Governor) cs				
Employment Opportunities and Day Services		4,675,381		9,782,587
Total - General Fund	0	4,675,381	0	9,782,587
Provide Funding for Age Outs -(Governor) cs				
Employment Opportunities and Day Services		3,222,295		6,888,522
Community Residential Services		7,756,747		14,612,664
Total - General Fund	0	10,979,042	0	21,501,186
Provide Funding for Cooperative Placements Program -(Governor) cs				
Cooperative Placements Program		468,144		468,144
Total - General Fund	0	468,144	0	468,144
Provide Funding for Replacement Equipment -(Governor) cs				
Equipment		1,596,951		1,017,990
Total - General Fund	0	1,596,951	0	1,017,990
Transfer Home Health Services Funding -(Governor) cs				
Community Residential Services		500,000		500,000
Total - General Fund	0	500,000	0	500,000
Current Services Adjustments Subtotals	(45)	53,245,753	(45)	88,681,488
Current Services Totals - GF	3,612	1,061,094,747	3,612	1,096,530,482

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Policy Revision Adjustments</u>				
Obtain Equipment through CEPF -(Governor) pr				
Equipment		(1,596,951)		(1,017,990)
Total - General Fund	0	(1,596,951)	0	(1,017,990)
Reduce Funding for Cooperative Placements to Reflect Delayed Start -(Governor) pr				
Cooperative Placements Program		(234,072)		
Total - General Fund	0	(234,072)	0	0
Reduce Self-Directed Payments by 1% -(Governor) pr				
Community Residential Services		(739,626)		(739,626)
Total - General Fund	0	(739,626)	0	(739,626)
Reduce Funding for the Pilot Program for Autism Services to FY 10 Levels -(Governor) pr				
Pilot Program for Autism Services		(340,000)		(340,000)
Total - General Fund	0	(340,000)	0	(340,000)
Obtain Insurance Savings in the Birth to Three Program -(Governor) Ir pr				
Early Intervention		(1,600,000)		(3,200,000)
Total - General Fund	0	(1,600,000)	0	(3,200,000)
Transfer Agency IT Positions from DOIT -(Governor) pr				
Personal Services	2	239,565	2	230,883
Total - General Fund	2	239,565	2	230,883
Implement Intermediate Care Facility for the Mentally Retarded (ICF/MR) User Fee -(Governor) pr				
Supplemental Payments for Medical Services		13,100,000		13,400,000
Total - General Fund	0	13,100,000	0	13,400,000
Provide Positions to Manage New Autism Waiver -(Governor) pr				
Personal Services	3		3	
Total - General Fund	3	0	3	0
Provide Funding For a Study of Needs of Persons with Autism Spectrum Disorder -(Governor) pr				

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(851,933)		(1,737,937)
Human Resource Development		(5,495)		(12,479)
Family Support Grants		(82,002)		(186,227)
Cooperative Placements Program		(540,995)		(1,244,805)
Clinical Services		(204,266)		(407,826)
Early Intervention		(947,206)		(2,151,105)
Community Temporary Support Services		(1,683)		(3,822)
Community Respite Care Programs		(8,259)		(18,756)
Workers' Compensation Claims		(802,638)		(2,164,243)
Pilot Program for Autism Services		(38,129)		(86,591)
Voluntary Services		(774,901)		(1,759,799)
Rent Subsidy Program		(113,439)		(257,620)
Family Reunion Program		(3,373)		(7,659)
Employment Opportunities and Day Services		(4,477,391)		(10,452,215)
Community Residential Services		(10,173,453)		(23,540,983)
Total - General Fund	0	(19,025,163)	0	(44,032,067)
Policy Adjustments Subtotals	5	(10,196,247)	5	(35,698,800)
Total Recommended - GF	3,617	1,050,898,500	3,617	1,060,831,682
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
FY 11 Governor Estimated Expenditures - GF	3,574	696,796,829	3,574	696,796,829
<u>Current Services Adjustments</u>				
Provide Funding for General Assistance Managed Care (GA)				
Caseload Growth				
-(Governor) cs				
General Assistance Managed Care		34,565,888		51,007,862
Total - General Fund	0	34,565,888	0	51,007,862
Adjust Funding to Reflect Wage and Compensation Related Costs				
-(Governor) cs				
Personal Services		31,181,716		23,057,436
Other Expenses		2,750,000		2,050,000
Managed Service System		446,325		422,312
Professional Services		33,717		
General Assistance Managed Care		673,301		2,207
Workers' Compensation Claims		238,519		
Young Adult Services		2,522,463		2,075,795
TBI Community Services		678,844		656,643
Jail Diversion		198,617		142,790
Prison Overcrowding		208,493		184,985
Home and Community Based Services		130,901		113,537
Total - General Fund	0	39,062,896	0	28,705,705
Adjust Operating Expenses to Reflect Current Requirements				
-(Governor) cs				
Other Expenses		(863,420)		(765,131)
Behavioral Health Medications		(2,500,000)		(2,500,000)
Total - General Fund	0	(3,363,420)	0	(3,265,131)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Apply Inflationary Increases -(Governor) cs				
Other Expenses		977,459		2,196,913
Housing Supports and Services		590,694		1,179,348
Managed Service System		1,464,456		3,159,086
Legal Services		13,482		30,617
Connecticut Mental Health Center		375,792		750,285
Professional Services		518,713		1,037,049
General Assistance Managed Care		7,114,389		15,388,477
Workers' Compensation Claims		608,852		1,042,020
Nursing Home Screening		15,570		35,359
Young Adult Services		1,298,199		2,793,997
TBI Community Services		377,181		806,080
Jail Diversion		105,860		211,354
Behavioral Health Medications		381,439		656,562
Prison Overcrowding		207,567		414,416
Medicaid Adult Rehabilitation Option		174,387		348,172
Discharge and Diversion Services		394,334		734,833
Home and Community Based Services		155,358		426,331
Persistent Violent Felony Offenders Act		30,947		61,787
Next Steps Supportive Housing		44,000		87,848
Grants for Substance Abuse Services		1,112,221		2,220,600
Grants for Mental Health Services		3,361,346		6,711,079
Employment Opportunities		260,444		591,468
Total - General Fund	0	19,582,690	0	40,883,681
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		2,238,697		1,091,433
Total - General Fund	0	2,238,697	0	1,091,433
Provide Funding for Home and Community Based Care-Money Follows the Person (MFP) Diversion Services -(Governor) cs				
Home and Community Based Services		2,415,224		4,486,987
Total - General Fund	0	2,415,224	0	4,486,987
Provide Funding for Young Adult Services Transitions -(Governor) cs				
Young Adult Services		4,410,556		8,821,112
Total - General Fund	0	4,410,556	0	8,821,112
Provide Funding for TBI Discharges -(Governor) cs				
TBI Community Services		1,634,500		3,152,166
Total - General Fund	0	1,634,500	0	3,152,166
Provide Funding for Discharge and Diversion Placements -(Governor) cs				
Discharge and Diversion Services		1,523,235		3,779,068
Total - General Fund	0	1,523,235	0	3,779,068
Current Services Adjustments Subtotals		102,070,266		138,662,883
Current Services Totals - GF	3,574	798,867,095	3,574	835,459,712

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Policy Revision Adjustments</u>				
Reduce Grants for Uncompensated Care -(Governor) pr				
Managed Service System		(1,715,961)		(1,715,961)
Discharge and Diversion Services		(465,000)		(465,000)
Grants for Substance Abuse Services		(725,800)		(725,800)
Grants for Mental Health Services		(704,791)		(704,791)
Total - General Fund	0	(3,611,552)	0	(3,611,552)
Reduce Support for Administrative Functions on the Yale Staffing Contract -(Governor) pr				
Connecticut Mental Health Center		(142,829)		(142,829)
Total - General Fund	0	(142,829)	0	(142,829)
Reduce Research Funding at Connecticut Mental Health Center (CMHC) -(Governor) pr				
Connecticut Mental Health Center		(348,138)		(348,138)
Total - General Fund	0	(348,138)	0	(348,138)
Reduce Non-Direct Care Training and Technical Assistance Funding -(Governor) pr				
Grants for Substance Abuse Services		(250,000)		(250,000)
Total - General Fund	0	(250,000)	0	(250,000)
Establish an Administrative Services Organization to Manage GA -(Governor) pr				
General Assistance Managed Care		(12,900,000)		(13,900,000)
Total - General Fund	0	(12,900,000)	0	(13,900,000)
Implement Alternative Benefit Package and Other Changes Under Medicaid Low Income Adult Program -(Governor) pr				
General Assistance Managed Care		(2,000,000)		(3,500,000)
Total - General Fund	0	(2,000,000)	0	(3,500,000)
Increase Funding for Additional Mental Health Waiver Slots -(Governor) pr				
Home and Community Based Services		489,000		1,026,000
Total - General Fund	0	489,000	0	1,026,000
Provide Service Dollars for New Supportive Housing Units -(Governor) pr				
Housing Supports and Services		0		562,500
Total - General Fund	0	0	0	562,500
Reorganize the Office of the Commissioner (OOC) -(Governor) pr				
Personal Services		(1,000,000)		(1,000,000)
Total - General Fund	0	(1,000,000)	0	(1,000,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reallocate Funding for Criminal Justice Diversion Programs -(Governor) pr				
Managed Service System		(1,800,000)		(1,800,000)
Jail Diversion		(4,625,185)		(4,569,358)
Prison Overcrowding		(6,440,176)		(6,416,668)
Persistent Violent Felony Offenders Act		(703,333)		(703,333)
Prison Overcrowding/Diversion		13,568,694		13,489,359
Total - General Fund	0	0	0	0
Transfer Funding from Court Support Services Division (CSSD) -(Governor) pr				
Prison Overcrowding/Diversion		8,252,316		8,252,316
Total - General Fund	0	8,252,316	0	8,252,316
Transfer Accounts that Fund Supportive Housing Initiatives -(Governor) pr				
Housing Supports and Services		1,000,000		1,000,000
Next Steps Supportive Housing		(1,000,000)		(1,000,000)
Total - General Fund	0	0	0	0
Remove FY 11 Deficiency Funding from the Agency's Budget Base -(Governor) pr				
Other Expenses		(5,300,000)		(5,300,000)
Total - General Fund	0	(5,300,000)	0	(5,300,000)
Maintain FY 11 Holdback -(Governor) pr				
Other Expenses		(9,400,000)		(9,400,000)
Total - General Fund	0	(9,400,000)	0	(9,400,000)
Transfer Agency IT Positions from DOIT -(Governor) pr				
Personal Services	4	416,162	4	400,929
Total - General Fund	4	416,162	4	400,929
Eliminate Vacant Positions -(Governor) pr				
Personal Services		(3,433,667)		(3,433,667)
Total - General Fund	0	(3,433,667)	0	(3,433,667)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(2,238,697)		(1,091,433)
Total - General Fund	0	(2,238,697)	0	(1,091,433)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(977,459)		(2,196,913)
Housing Supports and Services		(590,694)		(1,179,348)
Managed Service System		(1,464,456)		(3,159,086)
Legal Services		(13,482)		(30,617)
Connecticut Mental Health Center		(375,792)		(750,285)
Professional Services		(518,713)		(1,037,049)
General Assistance Managed Care		(7,114,389)		(15,388,477)
Workers' Compensation Claims		(608,852)		(1,042,020)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Nursing Home Screening		(15,570)		(35,359)
Young Adult Services		(1,298,199)		(2,793,997)
TBI Community Services		(377,181)		(806,080)
Jail Diversion		(105,860)		(211,354)
Behavioral Health Medications		(381,439)		(656,562)
Prison Overcrowding		(207,567)		(414,416)
Medicaid Adult Rehabilitation Option		(174,387)		(348,172)
Discharge and Diversion Services		(394,334)		(734,833)
Home and Community Based Services		(155,358)		(426,331)
Persistent Violent Felony Offenders Act		(30,947)		(61,787)
Next Steps Supportive Housing		(44,000)		(87,848)
Grants for Substance Abuse Services		(1,112,221)		(2,220,600)
Grants for Mental Health Services		(3,361,346)		(6,711,079)
Employment Opportunities		(260,444)		(591,468)
Total - General Fund	0	(19,582,690)	0	(40,883,681)
Policy Adjustments Subtotals	4	(51,050,095)	4	(72,619,555)
Total Recommended - GF	3,578	747,817,000	3,578	762,840,157
PSYCHIATRIC SECURITY REVIEW BOARD				
FY 11 Governor Estimated Expenditures - GF	4	355,687	4	355,687
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		13,874		1,864
Total - General Fund	0	13,874	0	1,864
Apply Inflationary Increases -(Governor) cs				
Other Expenses		936		1,940
Total - General Fund	0	936	0	1,940
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		12,899		3,399
Total - General Fund	0	12,899	0	3,399
Current Services Adjustments Subtotals		27,709		7,203
Current Services Totals - GF	4	383,396	4	362,890
<u>Policy Revision Adjustments</u>				
Maintain Other Expenses at FY 10 Levels -(Governor) pr				
Other Expenses		(6,000)		(6,000)
Total - General Fund	0	(6,000)	0	(6,000)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(936)		(1,940)
Total - General Fund	0	(936)	0	(1,940)
Obtain Equipment Through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(12,899)		(3,399)
Total - General Fund	0	(12,899)	0	(3,399)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Policy Adjustments Subtotals		(19,835)		(11,339)
Total Recommended - GF	4	363,561	4	351,551
HEALTH AND HOSPITALS TOTALS				
General Fund	8,059	1,923,640,092	8,059	1,947,790,995

Department of Veterans' Affairs DVA21000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	278	278	278	279	279	.36
BUDGET SUMMARY						
Personal Services	24,198,014	25,251,689	24,429,317	25,109,887	24,410,802	.88
Other Expenses	6,961,795	7,169,415	7,409,932	6,152,405	6,067,405	(12.85)
Equipment	1	1,426,874	262,700	1	1	.
Other Current Expenses						
Support Services for Veterans	190,000	200,000	200,000	190,000	190,000	.
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	.
Headstones	370,000	350,000	350,000	350,000	350,000	(5.41)
Agency Total - General Fund	31,727,010	34,405,178	32,659,149	31,809,493	31,025,408	(2.21)
Additional Funds Available						
Private Contributions	2,035,000	2,035,000	2,035,000	2,025,000	2,025,000	(.49)
Agency Grand Total	33,762,010	36,440,178	34,694,149	33,834,493	33,050,408	(2.11)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	278	31,727,010	278	31,727,010	0	0
Current Services Adjustments	0	532,427	0	497,018	0	0
Current Services Totals	278	32,259,437	278	32,224,028	0	0
Policy Adjustments	1	(449,944)	1	(1,198,620)	0	0
Total Recommended - GF	279	31,809,493	279	31,025,408	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	278	31,727,010	278	31,727,010	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$1,187,621 in FY 12 and \$481,521 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	1,187,621	0	481,521	0	0
Total - General Fund	0	1,187,621	0	481,521	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Eliminate Vacant Positions						
(Governor) Eliminate funding for vacant positions by \$363,817 in FY 12 and \$353,540 in FY 13 to maintain current service requirements.						
Personal Services	0	(363,817)	0	(353,540)	0	0
Total - General Fund	0	(363,817)	0	(353,540)	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding of \$829,390 in FY 12 and \$914,390 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include savings associated with energy efficiencies from boiler repairs and improvements. Additionally, these reductions include savings in medical services from utilizing other sources such as the U.S. Department of Veterans Affairs. Reductions also result from an estimated decrease in headstone installations.

Other Expenses	0	(809,390)	0	(894,390)	0	0
Headstones	0	(20,000)	0	(20,000)	0	0
Total - General Fund	0	(829,390)	0	(914,390)	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$238,014 in FY 12 and an additional \$245,414 in FY 13 (for a cumulative total of \$483,428 in the second year) to reflect inflationary increases.

Other Expenses	0	233,264	0	473,781	0	0
Support Services for Veterans	0	4,750	0	9,647	0	0
Total - General Fund	0	238,014	0	483,428	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$299,999 in FY 12 and \$799,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	299,999	0	799,999	0	0
Total - General Fund	0	299,999	0	799,999	0	0
Current Services Adjustments Subtotals	0	532,427	0	497,018	0	0
Current Services Totals - GF	278	32,259,437	278	32,224,028	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>Policy Revision Adjustments</u>						
Transfer Agency IT Position from DOIT						
(Governor) Provide \$88,069 in FY 12 and \$84,807 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.						
Personal Services	1	88,069	1	84,807	0	0
Total - General Fund	1	88,069	1	84,807	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.						
(Governor) The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.						
Equipment	0	(299,999)	0	(799,999)	0	0
Total - General Fund	0	(299,999)	0	(799,999)	0	0
Eliminate Inflationary Increases						
(Governor) Reduce various accounts by \$238,014 in FY 12 and an additional \$245,414 in FY 13 (for a cumulative total of \$483,428 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(233,264)	0	(473,781)	0	0
Support Services for Veterans	0	(4,750)	0	(9,647)	0	0
Total - General Fund	0	(238,014)	0	(483,428)	0	0
Policy Adjustments Subtotals	1	(449,944)	1	(1,198,620)	0	0
Total Recommended - GF	279	31,809,493	279	31,025,408	0	0

Department of Public Health DPH48500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	517	517	517	523	523	1.16
Permanent Full-Time - OF	350	349	337	347	335	(4.29)
Permanent Full-Time - OF	3	3	3	3	3	.
BUDGET SUMMARY						
Personal Services	31,725,209	36,796,344	35,879,646	35,564,929	34,558,144	8.93
Other Expenses	7,826,574	9,707,169	10,673,526	7,111,505	8,361,505	6.83
Equipment	1	3,248,184	937,274	1	1	.
Other Current Expenses						
Needle and Syringe Exchange Program	455,072	475,095	495,049	455,072	455,072	.
Children's Health Initiatives	1,481,766	1,557,057	1,609,615	2,442,813	2,435,161	64.34
Childhood Lead Poisoning	1,098,172	1,146,492	1,194,644	0	0	(100.)
AIDS Services	4,952,598	5,170,512	5,387,674	4,457,338	4,457,338	(10.)
Breast and Cervical Cancer Detection and Treatment	2,426,775	2,542,034	2,637,876	2,183,669	2,181,483	(10.11)
Children with Special Health Care Needs	1,271,627	1,327,579	1,383,337	1,271,627	1,271,627	.
Medicaid Administration	3,782,177	4,083,276	4,169,796	4,276,747	4,201,595	11.09
Fetal and Infant Mortality Review	315,000	322,875	332,884	0	0	(100.)
Other Than Payments to Local Governments						
Community Health Services	6,986,052	7,293,438	7,599,763	2,600,000	2,600,000	(62.78)
Rape Crisis	439,684	459,030	478,309	439,684	439,684	.
X-Ray Screening and Tuberculosis Care	379,899	1,200,000	1,200,000	1,200,000	1,200,000	215.87
Genetic Diseases Programs	877,416	916,022	956,166	828,744	828,744	(5.55)
Immunization Services	9,044,950	9,442,927	9,839,531	9,044,950	9,044,950	.
Grant Payments to Local Governments						
Local and District Departments of Health	4,264,470	4,399,810	4,536,204	4,294,470	4,294,470	.7
Venereal Disease Control	195,210	203,799	212,359	195,210	195,210	.
School Based Health Clinics	10,440,646	10,900,034	11,357,836	10,440,646	10,440,646	.
Agency Total - General Fund	87,963,298	101,191,677	100,881,489	86,807,405	86,965,630	(1.13)
Additional Funds Available						
Federal Contributions	139,612,892	135,120,119	134,759,739	135,332,926	134,759,739	(3.48)
Private Contributions	30,146,914	31,498,539	29,849,496	30,698,539	29,019,496	(3.74)
Agency Grand Total	257,723,104	267,810,335	265,490,724	252,838,870	250,744,865	(2.71)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	517	87,963,298	517	87,963,298	0	0
Current Services Adjustments	3	9,518,195	3	10,220,829	0	0
Current Services Totals	520	97,481,493	520	98,184,127	0	0
Policy Adjustments	3	(10,674,088)	3	(11,218,497)	0	0
Total Recommended - GF	523	86,807,405	523	86,965,630	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	517	87,963,298	517	87,963,298	0	0
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	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>Current Services Adjustments</u>						
Adjust Funding to Reflect Wage and Compensation Related Costs						
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.						
(Governor) Provide funding of \$4,183,310 in FY 12 and \$3,082,338 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 th payroll and other compensation-related adjustments.						
Personal Services	0	4,183,310	0	3,082,338	0	0
Total - General Fund	0	4,183,310	0	3,082,338	0	0

Adjust Funding for the New State Public Health Laboratory

The Public Health Laboratory (PHL) provides clinical and environmental testing for state and federal agencies, local health departments, law enforcement, and certain entities in the state health care community. In 2010, PHL processed approximately 260,000 samples, utilizing 350 types of tests, and producing over 2 million analyses. Some services of PHL, such as outbreak investigations of food-borne pathogens, identification of new strains of influenza, newborn screening, and rabies testing, are not available in private or hospital laboratories. PHL does not charge sister agencies nor local health departments for its services, which the agency estimates are valued at over \$7 million annually.

The existing PHL structure at 10 Clinton Street in downtown Hartford was built in 1965. An architectural and engineering study commissioned by the Department of Public Works in 2001 concluded that this building is obsolete and in poor internal and external condition. The State Bond Commission allocated a total of \$75,939,950 as of April 7, 2010 to build a new PHL in Rocky Hill. The project entered the construction phase in May 2010 and is anticipated to be completed by the end of 2011, followed by relocation in early 2012.

(Governor) Provide \$1,884,489 in FY 12 and \$3,233,130 in FY 13 to support the new state Public Health Laboratory (PHL). This includes:

- Three additional positions and associated Personal Services funding of \$134,498 in FY 12 and an additional \$98,632 in FY 13 (for a cumulative total of \$233,130 in the second year),
- Other Expenses (OE) funding of \$1.75 million in FY 12. Included in this amount is \$250,000 to decommission the existing laboratory in

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Hartford. The remaining \$1.5 million, which is continued into FY 13, annualizes operating costs for the new PHL in Rocky Hill (a cumulative total of \$3 million in OE funding in the second year).						
Personal Services	3	134,498	3	233,130	0	0
Other Expenses	0	1,750,000	0	3,000,000	0	0
Total - General Fund	3	1,884,498	3	3,233,130	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$2,465,069 in FY 12 and FY 13 in the Other Expenses account to reflect FY 12 and FY 13 expenditure requirements. These reductions include removal of one-time expenditures and annualization of current spending levels.

Other Expenses	0	(2,465,069)	0	(2,465,069)	0	0
Total - General Fund	0	(2,465,069)	0	(2,465,069)	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$2,648,702 in FY 12 and \$929,273 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	2,648,702	0	929,273	0	0
Total - General Fund	0	2,648,702	0	929,273	0	0

Consolidate Funding for Children's Health Initiatives

The Childhood Lead Poisoning account funds case management, investigation oversight, community outreach, professional education, and associated services for children under the age of 16 years through a contract with the Connecticut Association of Directors of Health, Inc. (CADH). CADH is a nonprofit organization comprised of Connecticut's local health directors. CADH directs funding to local health departments to provide these services.

(Governor) Transfer \$1,008,172 in FY 12 and FY 13 from the Childhood Lead Poisoning account to consolidate funding for children's health initiatives. Childhood lead prevention, investigation oversight, and related services formerly supported via the Childhood Lead Poisoning account will continue to be provided under the Children's Health Initiative account.

Children's Health Initiatives	0	1,008,172	0	1,008,172	0	0
Childhood Lead Poisoning	0	(1,008,172)	0	(1,008,172)	0	0
Total - General Fund	0	0	0	0	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$3,266,754 in FY 12 and an additional \$2,174,403 in FY 13 (for a cumulative total of \$5,441,157 in the second year) to reflect inflationary increases.

Other Expenses	0	231,972	0	556,944	0	0
Needle and Syringe Exchange Program	0	20,023	0	39,977	0	0
Children's Health Initiatives	0	82,006	0	128,298	0	0
Childhood Lead Poisoning	0	48,320	0	96,473	0	0
AIDS Services	0	217,914	0	435,076	0	0
Breast and Cervical Cancer Detection and Treatment	0	(144,739)	0	(48,898)	0	0
Children with Special Health Care Needs	0	55,952	0	111,710	0	0
Medicaid Administration	0	506,625	0	446,795	0	0
Fetal and Infant Mortality Review	0	7,875	0	17,884	0	0
Community Health Services	0	307,386	0	613,710	0	0
Rape Crisis	0	19,346	0	38,625	0	0
X-Ray Screening and Tuberculosis Care	0	872,901	0	925,519	0	0
Genetic Diseases Programs	0	38,606	0	77,079	0	0
Immunization Services	0	397,978	0	794,581	0	0
Local and District Departments of Health	0	136,612	0	273,046	0	0
Venereal Disease Control	0	8,589	0	17,149	0	0
School Based Health Clinics	0	459,388	0	917,189	0	0
Total - General Fund	0	3,266,754	0	5,441,157	0	0
Current Services Adjustments Subtotals	3	9,518,195	3	10,220,829	0	0
Current Services Totals - GF	520	97,481,493	520	98,184,127	0	0

Policy Revision Adjustments

Reduce Funding for Community Health Centers to Reflect Increased Medicaid LIA Payments

The Community Health Services account primarily supports grants to Federally Qualified Health Centers (FQHCs) for the provision of health services to medically uninsured and underinsured patients. These centers are located in, or serve, high need communities (i.e., federally defined medically underserved areas or medically underserved populations), and provide comprehensive primary care services as well as supportive services. A FQHC's services are available to all residents of its respective service area, with fees adjusted upon a patient's ability to pay.

Effective April 1, 2010, clients of the former State Administered General Assistance (SAGA) program were enrolled in a new Medicaid eligibility category, Low Income Adults (LIA). Funding was

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
provided in FY 11 to increase the SAGA payment structure to that of the Medicaid fee-for-service program. Since April, enrollment in this program has grown from 46,000 to almost 59,000 by December 2010.						
Under federal law, Medicaid must reimburse FQHCs at their full cost of care. Therefore, implementation of Medicaid LIA should result in an increase in reimbursement payment amounts to FQHCs. As enrollment continues to grow, Medicaid LIA is also anticipated to decrease the number of uninsured or underinsured that FQHCs serve at a reduced reimbursement rate.						
(Governor) Reduce funding by \$3,801,052 in FY 12 and FY 13 to reflect increased Medicaid LIA payments to FQHCs.						
Community Health Services	0	(3,801,052)	0	(3,801,052)	0	0
Total - General Fund	0	(3,801,052)	0	(3,801,052)	0	0
Retain Current Community Health Services Contract Commitments						
DPH limited the value of FY 11 contracts under the Community Health Services account to FY 10 actual expenditure levels (\$6,399,331) in anticipation of a shortfall in another account. Funding of \$442,690 was transferred to this other account via a January 2011 Finance Advisory Committee action. After accounting for this transfer, a lapse of \$144,031 is anticipated at the end of the fiscal year.						
(Governor) Reduce funding by \$585,000 in FY 12 and FY 13 to maintain funding at FY 11 levels.						
Community Health Services	0	(585,000)	0	(585,000)	0	0
Total - General Fund	0	(585,000)	0	(585,000)	0	0
Reduce Funding for AIDS Services						
Approximately 80% of AIDS Services' funding supports prevention-based programs. The remaining amount provides direct care and support services for Connecticut residents living with HIV/AIDS. Prevention programming includes behavioral interventions for high-risk populations, medication adherence programs, and community outreach.						
(Governor) Reduce various HIV/ AIDS prevention programs by a total of \$495,260 in FY 12 and FY 13.						
AIDS Services	0	(495,260)	0	(495,260)	0	0
Total - General Fund	0	(495,260)	0	(495,260)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Eliminate Funding for Fetal and Infant Mortality Review						
<p>This account was established to support the surveillance functions associated with the Fetal and Infant Mortality Review (FIMR) initiative. In FY 09, five FIMR contractors conducted a total of 57 fetal/infant death case reviews.</p> <p>Contracts for this program were not executed in FY 10. FY 11 contracts have also not been executed and funding of \$315,000 (the entire FY 11 appropriation) was transferred to another account via a January 2011 Finance Advisory Committee action.</p> <p>DPH addresses fetal and infant mortality in several of its programs that promote healthy pregnancies and positive birth outcomes. These include: Case Management for Pregnant Women, Pregnancy Exposure Information Services, Healthy Choices for Women and Children (WIC), State and Federal Healthy Start Programs, the Special Supplemental Nutrition Program for Women, Infants, and Children, Genetic Diseases Programs, Centering Pregnancy®, Community Health Centers, and its First Time Motherhood/New Parents Initiative. (Governor) Eliminate \$315,000 in funding associated with Fetal and Infant Mortality Review.</p>						
Fetal and Infant Mortality Review	0	(315,000)	0	(315,000)	0	0
Total - General Fund	0	(315,000)	0	(315,000)	0	0
Eliminate Funding for Childhood Lead Poisoning Education and Outreach Campaign						
<p>The Childhood Lead Poisoning account traditionally support two contracts: one to the Connecticut Association of Directors of Health, Inc. (see the write-up above titled, "Consolidate Funding for Children's Health Initiatives" for more information) and one to a town's Board of Education to support a childhood lead poisoning education and outreach campaign. The City of Bridgeport's Board of Education has received a total of \$90,000 over the past two fiscal years to support such a campaign. In prior years, Waterbury's and New Haven's Boards of Education have received funding for the same purpose. (Governor) Reduce funding by \$90,000 in FY 12 and FY 13 to reflect discontinuation of support for childhood lead poisoning education and outreach campaign activities.</p>						
Childhood Lead Poisoning	0	(90,000)	0	(90,000)	0	0
Total - General Fund	0	(90,000)	0	(90,000)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Eliminate Funding for the Contract with the Child Health Development Institute (CHDI)						
CHDI provides services to parents and families with children and youth with special health care needs, such as accompanying parents to school meetings and assisting families in obtaining specialized equipment. CHDI also educates community providers about issues related to children and youth with special health care needs. (Governor) Eliminate a \$75,000 contract with the Child Health Development Institute.						
Children's Health Initiatives	0	(75,000)	0	(75,000)	0	0
Total - General Fund	0	(75,000)	0	(75,000)	0	0
Eliminate Funding for the Contract with the Hartford Chapter of the Sickle Cell Diseases Association						
The Hartford Chapter of the Sickle Cell Diseases Association, a former provider under the Genetic Diseases Programs account, is no longer active. The FY 11 contract amount of \$48,672 was transferred to another account via a January 2011 Finance Advisory Committee action. (Governor) Reduce funding by \$48,672 in FY 12 and FY 13 to reflect the discontinuation of services by the Hartford Chapter of the Sickle Cell Diseases Association.						
Genetic Diseases Programs	0	(48,672)	0	(48,672)	0	0
Total - General Fund	0	(48,672)	0	(48,672)	0	0
Adjust the Position Count to Support Certification of Water Treatment Operators						
(Governor) Increase the authorized position count by two positions to support certification of water treatment operators. No additional funding is provided for these positions.						
Personal Services	2	0	2	0	0	0
Total - General Fund	2	0	2	0	0	0
Transfer Agency IT Position from DoIT						
(Governor) Provide \$121,912 in FY 12 and \$117,467 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.						
Personal Services	1	121,912	1	117,467	0	0
Total - General Fund	1	121,912	1	117,467	0	0
Eliminate Funding for Vacant Positions						
(Governor) Eliminate funding of \$600,000 in FY 12 and FY 13 associated with an estimated nine vacant positions to achieve savings.						
Personal Services	0	(600,000)	0	(600,000)	0	0
Total - General Fund	0	(600,000)	0	(600,000)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund						
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.						
(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(2,648,702)	0	(929,273)	0	0
Total - General Fund	0	(2,648,702)	0	(929,273)	0	0

Eliminate Inflationary Increases

(Governor) Reduce various accounts by \$2,137,314 in FY 12 and an additional \$2,259,393 in FY 13 (for a cumulative total of \$4,396,707 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(231,972)	0	(556,944)	0	0
Needle and Syringe Exchange Program	0	(20,023)	0	(39,977)	0	0
Children's Health Initiatives	0	(54,131)	0	(108,075)	0	0
Childhood Lead Poisoning	0	(48,320)	0	(96,473)	0	0
AIDS Services	0	(217,914)	0	(435,076)	0	0
Breast and Cervical Cancer Detection and Treatment	0	(98,367)	0	(196,394)	0	0
Children with Special Health Care Needs	0	(55,952)	0	(111,710)	0	0
Medicaid Administration	0	(12,055)	0	(27,377)	0	0
Fetal and Infant Mortality Review	0	(7,875)	0	(17,884)	0	0
Community Health Services	0	(307,386)	0	(613,710)	0	0
Rape Crisis	0	(19,346)	0	(38,625)	0	0
X-Ray Screening and Tuberculosis Care	0	(52,800)	0	(105,418)	0	0
Genetic Diseases Programs	0	(38,606)	0	(77,079)	0	0
Immunization Services	0	(397,978)	0	(794,581)	0	0
Local and District Departments of Health	0	(106,612)	0	(243,046)	0	0
Venereal Disease Control	0	(8,589)	0	(17,149)	0	0
School Based Health Clinics	0	(459,388)	0	(917,189)	0	0
Total - General Fund	0	(2,137,314)	0	(4,396,707)	0	0

Increase Earmarking of Newborn Screening Fees

Public Act 09-3 of the June Special Session increased the newborn screening minimum fee from \$28 per infant to \$56 per infant. Approximately \$1.7 million was collected in FY 10 from newborn screening fees. Per Sec. 19a-55a CGS, \$500,000 from these receipts is made available to the agency annually to pay for expenses incurred to perform the testing. The remainder is deposited into the General Fund as unrestricted revenue.

(Governor) Increase the transfer of funding from newborn screening fee receipts from \$500,000 to \$900,000 in FY 12 and FY 13 to accommodate increased costs of testing. A reduction in General Fund revenue of \$400,000 in FY 12 and FY 13 is anticipated as a result. Section 23 of HB 6380 (the Governor's budget bill) implements this change.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Continue Support for Stem Cell Research						
PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to \$10 million annually, for ten years, from a Stem Cell Research Fund (SCRF), established by Sec. 19a-32e CGS, for embryonic and human adult stem cell research. Sec. 38 of PA 09-3 of the June Special Session (the budget act) authorized the department to expend \$200,000 from the SCRF in FY 10 and FY 11 support staff and other expenses to continue support for this initiative.						
(Governor) Authorize DPH expenditures of up to \$200,000 in FY 12 and FY 13 to continue support for stem cell research. Sec. 24 of HB 6380 (the Governor’s budget bill) implements this change.						
Discontinue Earmarks from the Tobacco and Health Trust Fund (THTF)						
Sec. 4-28e of CGS authorizes \$12 million from the Tobacco Settlement Fund be deposited annually into the THTF. Each year, the THTF board of trustees may recommend expenditures from the net earnings of the principal of the THTF for purposes described within Sec. 4-28f of CGS.						
Transfers of funds from the Tobacco and Health Trust Fund (the THTF) were authorized by PA 09-3 of the June Special Session (the budget act) in FY 10 and FY 11 for earmarks as follows:						
\$500,000 to DPH for a children’s “Easy Breathing” asthma initiative,						
\$300,000 to DPH for an adult “Easy Breathing” asthma program,						
\$541,982 in DPH for regional emergency medical services councils, and						
\$500,000 to the University of Connecticut Health Center for the Connecticut Health Information Network (CHIN).						
PA 09-3 of the June Special Session (the budget act) also authorized \$150,000 be transferred from the THTF to DPH in FY 10 for a Pilot Asthma Awareness Program.						
In both FY 10 and FY 11, \$10 million was transferred from the THTF balance to the General Fund per PA 09-3 of the June Special Session (the budget act). \$5 million was also transferred to the General Fund in FY 10 per PA 10-3 (the deficit mitigation plan).						
(Governor) HB 6380 (the Governor’s budget bill) does not include earmarks of funds from the Tobacco and Health Trust Fund in FY 12 or FY 13.						
Policy Adjustments Subtotals	3	(10,674,088)	3	(11,218,497)	0	0
Total Recommended - GF	523	86,807,405	523	86,965,630	0	0

Office of the Chief Medical Examiner CME49500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	58	58	58	58	58	.
BUDGET SUMMARY						
Personal Services	4,900,935	5,237,458	5,100,842	5,117,910	4,945,957	.92
Other Expenses	706,282	773,530	787,804	706,282	706,282	.
Equipment	4,750	110,500	29,500	15,500	15,500	226.32
Other Current Expenses						
Medicolegal Investigations	100,039	100,039	100,039	104,441	108,828	8.79
Agency Total - General Fund	5,712,006	6,221,527	6,018,185	5,944,133	5,776,567	1.13
Additional Funds Available						
Bond Funds	26,000	26,000	26,000	26,000	26,000	.
Agency Grand Total	5,738,006	6,247,527	6,044,185	5,970,133	5,802,567	1.13

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	58	5,712,006	58	5,712,006	0	0
Current Services Adjustments	0	453,421	0	228,132	0	0
Current Services Totals	58	6,165,427	58	5,940,138	0	0
Policy Adjustments	0	(221,294)	0	(163,571)	0	0
Total Recommended - GF	58	5,944,133	58	5,776,567	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	58	5,712,006	58	5,712,006	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$322,690 in FY 12 and \$149,717 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	322,690	0	149,717	0	0
Total - General Fund	0	322,690	0	149,717	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$24,981 in FY 12 and an additional \$28,684 in FY 13 (for a cumulative total of \$53,665 in the second year) to reflect inflationary increases.

Other Expenses	0	20,579	0	44,876	0	0
Medicolegal Investigations	0	4,402	0	8,789	0	0
Total - General Fund	0	24,981	0	53,665	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$105,750 in FY 12 and \$24,750 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	105,750	0	24,750	0	0
Total - General Fund	0	105,750	0	24,750	0	0

Current Services Adjustments Subtotals	0	453,421	0	228,132	0	0
Current Services Totals - GF	58	6,165,427	58	5,940,138	0	0

Policy Revision Adjustments

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(95,000)	0	(14,000)	0	0
Total - General Fund	0	(95,000)	0	(14,000)	0	0

Eliminate Funding for Vacant Positions

(Governor) Eliminate funding of \$105,715 in FY 12 and \$104,695 in FY 13 associated with vacancies to achieve savings.

Personal Services	0	(105,715)	0	(104,695)	0	0
Total - General Fund	0	(105,715)	0	(104,695)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Eliminate Inflationary Increases						
(Governor) Reduce the Other Expenses account by \$20,579 in FY 12 and an additional \$24,297 in FY 13 (for a cumulative total of \$44,876 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(20,579)	0	(44,876)	0	0
Total - General Fund	0	(20,579)	0	(44,876)	0	0
Increase Cremation Certificate Fee						
Sec. 19a-323 CGS establishes a cremation certificate fee. This fee, which is currently \$100 per certificate, is associated with the costs to the Office of the Medical Examiner in determining, before the body is cremated, that the cause of death of an individual does not require further examination or judicial inquiry.						
The revenue for this fee is deposited as unrestricted revenue into the General Fund. In FY 10, \$1,260,200 was collected in cremation certificate fee revenue.						
(Governor) Increase the cremation certificate fee from \$100 to \$150, resulting in an anticipated revenue gain to the state of \$600,000 in FY 12 and FY 13. HB 6393 (AA Increasing the Fee for the Cremation Certificate) implements this change.						
Policy Adjustments Subtotals	0	(221,294)	0	(163,571)	0	0
Total Recommended - GF	58	5,944,133	58	5,776,567	0	0

Department of Developmental Services DDS50000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	3,657	3,612	3,389	3,617	3,617	(1.09)
Others Equated to Full-Time	671	671	671	671	671	.
Permanent Full-Time - OF	13	13	13	13	13	.
BUDGET SUMMARY						
Personal Services	273,891,320	293,013,652	286,935,497	287,109,798	275,349,434	.53
Other Expenses	26,416,396	27,393,542	28,056,437	22,304,097	22,191,798	(15.99)
Equipment	1	1,939,273	1,264,182	1	1	.
Other Current Expenses						
Human Resource Development	219,790	225,285	232,269	219,790	219,790	.
Family Support Grants	3,280,095	3,362,097	3,466,322	3,280,095	3,280,095	.
Cooperative Placements Program	21,639,755	22,708,180	23,833,665	21,928,521	22,576,043	4.33
Clinical Services	4,642,372	4,758,431	4,905,943	4,639,522	4,585,370	(1.23)
Early Intervention	37,888,242	38,835,448	40,039,347	36,288,242	34,688,242	(8.45)
Community Temporary Support Services	67,315	68,998	71,137	67,315	67,315	.
Community Respite Care Programs	330,345	338,604	349,100	330,345	330,345	.
Workers' Compensation Claims	16,246,035	18,280,564	19,455,969	16,544,371	16,246,035	.
Pilot Program for Autism Services	1,525,176	1,563,305	1,611,767	1,185,176	1,185,176	(22.29)
Voluntary Services	30,996,026	31,855,848	32,755,825	31,256,734	31,225,026	.74
Supplemental Payments for Medical Services	0	0	0	13,100,000	13,400,000	N/A
Other Than Payments to Local Governments						
Rent Subsidy Program	4,537,554	4,650,993	4,795,174	4,537,554	4,537,554	.
Family Reunion Program	134,900	138,273	142,559	134,900	134,900	.
Employment Opportunities and Day Services	179,095,617	192,825,402	209,937,729	187,674,466	198,201,167	10.67
Community Residential Services	406,938,055	432,775,409	459,850,900	420,297,573	432,613,391	6.31
Agency Total - General Fund	1,007,848,994	1,074,733,304	1,117,703,822	1,050,898,500	1,060,831,682	5.26
Additional Funds Available						
Federal Contributions	8,991,448	8,413,101	8,413,101	8,413,101	8,413,101	(6.43)
Private Contributions	130,155	130,155	130,155	130,182	130,155	.
Agency Grand Total	1,016,970,597	1,083,276,560	1,126,247,078	1,059,441,783	1,069,374,938	5.15

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	3,657	1,007,848,994	3,657	1,007,848,994	0	0
Current Services Adjustments	(45)	53,245,753	(45)	88,681,488	0	0
Current Services Totals	3,612	1,061,094,747	3,612	1,096,530,482	0	0
Policy Adjustments	5	(10,196,247)	5	(35,698,800)	0	0
Total Recommended - GF	3,617	1,050,898,500	3,617	1,060,831,682	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	3,657	1,007,848,994	3,657	1,007,848,994	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Increase funding by \$18,945,204 in FY 12 and \$9,941,817 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, 27th payroll and other compensation-related adjustments.

Personal Services	0	18,945,204	0	9,941,817	0	0
Total - General Fund	0	18,945,204	0	9,941,817	0	0

Obtain Savings Through Attrition in State Operated Programs

(Governor) Reduce funding by \$6,081,440 in FY 12 and \$8,996,186 in FY 13 and eliminate 45 positions through attrition in state operated programs. The savings is distributed as follows:

Program	FY 12		FY 13	
	Pos.	Funding	Pos.	Funding
Consolidate/Close Settings at Southbury		(1,573,582)		(2,462,895)
Closure of Five Public Group Homes		(1,974,131)		(3,999,564)
Reduce PS through Attrition	(45)	(2,533,727)	(45)	(2,533,727)

Personal Services	(45)	(5,966,291)	(45)	(8,714,586)	0	0
Other Expenses	0	(112,299)	0	(224,598)	0	0
Clinical Services	0	(2,850)	0	(57,002)	0	0
Total - General Fund	(45)	(6,081,440)	(45)	(8,996,186)	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$2,235,660 in FY 12 and \$3,791,720 in FY 13 to reflect expenditure requirements. This net reduction includes removal of one-time expenditures and leap year costs.

Other Expenses	0	(4,000,000)	0	(4,000,000)	0	0
Cooperative Placements Program	0	54,694	0	0	0	0
Workers' Compensation Claims	0	298,336	0	0	0	0
Voluntary Services	0	31,708	0	0	0	0
Community Residential Services	0	1,379,602	0	208,280	0	0
Total - General Fund	0	(2,235,660)	0	(3,791,720)	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding in various accounts by \$19,025,163 in FY 12 and an additional \$25,006,904 in FY 13 (for a cumulative total of \$44,032,067 in the second year) to reflect inflationary increases.

Other Expenses	0	851,933	0	1,737,937	0	0
Human Resource Development	0	5,495	0	12,479	0	0
Family Support Grants	0	82,002	0	186,227	0	0
Cooperative Placements Program	0	540,995	0	1,244,805	0	0
Clinical Services	0	204,266	0	407,826	0	0
Early Intervention	0	947,206	0	2,151,105	0	0
Community Temporary Support Services	0	1,683	0	3,822	0	0
Community Respite Care Programs	0	8,259	0	18,756	0	0
Workers' Compensation Claims	0	802,638	0	2,164,243	0	0
Pilot Program for Autism Services	0	38,129	0	86,591	0	0
Voluntary Services	0	774,901	0	1,759,799	0	0
Rent Subsidy Program	0	113,439	0	257,620	0	0
Family Reunion Program	0	3,373	0	7,659	0	0
Employment Opportunities and Day Services	0	4,477,391	0	10,452,215	0	0
Community Residential Services	0	10,173,453	0	23,540,983	0	0
Total - General Fund	0	19,025,163	0	44,032,067	0	0

Annualize Previous Year Partial Funding

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

(Governor) Provide funding of \$5,372,968 in FY 12 and \$14,225,603 in FY 13 to reflect full year funding for new caseload. The FY 12 funding reflects the FY 11 transfer of 31 children into the Voluntary Services Program and the new FY 11 individuals served in Employment and Day Services (70 age outs and 254 high school graduates) and Community Residential Services (67 age outs). The FY 13 funding reflects FY 12 placements in the Cooperative Placements Program (six), the Employment and Day Program (101 age outs and 289 high school graduates) and Community Residential Services (108 age outs). Additionally, the state receives federal reimbursement for this Medicaid waived program.

Cooperative Placements Program	0	0	0	468,144	0	0
Voluntary Services	0	229,000	0	229,000	0	0
Employment Opportunities and Day Services	0	681,173	0	2,434,441	0	0
Community Residential Services	0	4,462,795	0	11,094,018	0	0
Total - General Fund	0	5,372,968	0	14,225,603	0	0
Federal Reimbursement	0	2,700,000	0	7,100,000	0	0
Total - GF less Fed Reimbursement	0	2,672,968	0	7,125,603	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding for High School Graduates						
DDS provides and funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals completing special education programs within the school system are graduating and in need of day programs supported by the department.						
(Governor) Provide funding of \$4,675,381 in FY 12 and \$9,782,587 in FY 13 to fund day programs for new high school graduates. This funding will support the new caseload of 277 in FY 12 and 289 in FY 13 with an effective start date of November. Additionally, the state receives federal reimbursement for this Medicaid waived program.						
Employment Opportunities and Day Services	0	4,675,381	0	9,782,587	0	0
Total - General Fund	0	4,675,381	0	9,782,587	0	0
Federal Reimbursement	0	2,350,000	0	4,900,000	0	0
Total - GF less Fed Reimbursement	0	2,325,381	0	4,882,587	0	0
Provide Funding for Age Outs						
In accordance with interagency agreements, the DDS is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families and residential schools.						
(Governor) Provide funding of \$10,979,042 in FY 12 and \$21,501,186 in FY 13 for individuals aging out of DCF and residential schools. Funding of \$7,756,747 in FY 12 and \$14,612,664 in FY 13 is provided in support of residential programs for new placements of 108 in FY 12 and 83 in FY 13. Provide funding of \$3,222,295 in FY 12 and \$6,888,522 FY 13 in support of day programs for new placement of 90 in FY 12 and 101 in FY 13. Additionally, the state receives federal reimbursement for this Medicaid waived program.						
Employment Opportunities and Day Services	0	3,222,295	0	6,888,522	0	0
Community Residential Services	0	7,756,747	0	14,612,664	0	0
Total - General Fund	0	10,979,042	0	21,501,186	0	0
Federal Reimbursement	0	5,500,000	0	10,750,000	0	0
Total - GF less Fed Reimbursement	0	(20,958)	0	1,186	0	0
Provide Funding for Cooperative Placements Program						
DDS provides specialized residential supports for individuals with developmental disabilities who come out of the correctional, mental health and judicial systems and who pose a risk to public safety.						
(Governor) Provide funding of \$468,144 in both FY 12 and FY 13 in support of six new placements for half a year. Additionally, the state receives federal reimbursement for this Medicaid waived program.						
Cooperative Placements Program	0	468,144	0	468,144	0	0
Total - General Fund	0	468,144	0	468,144	0	0
Federal Reimbursement	0	234,000	0	234,000	0	0
Total - GF less Fed Reimbursement	0	234,144	0	234,144	0	0
Provide Funding for Replacement Equipment						
(Governor) Provide funding of \$1,596,951 FY 12 and \$1,017,990 in FY 13 for replacement equipment in this agency.						
Equipment	0	1,596,951	0	1,017,990	0	0
Total - General Fund	0	1,596,951	0	1,017,990	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Transfer Home Health Services Funding						
(Governor) Transfer funding of \$500,000 in both FY 12 and FY 13 from the Department of Social Services to DDS 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	0	500,000	0	0
Total - General Fund		0 500,000	0	500,000	0	0
Current Services Adjustments Subtotals	(45)	53,245,753	(45)	88,681,488	0	0
Current Services Totals - GF	3,612	1,061,094,747	3,612	1,096,530,482	0	0

Policy Revision Adjustments**Obtain Equipment through CEPF**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

(Governor) Remove funding of \$1,596,951 in FY 12 and \$1,017,990 in FY 13 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(1,596,951)	0	(1,017,990)	0	0
Total - General Fund	0	(1,596,951)	0	(1,017,990)	0	0

Reduce Funding for Cooperative Placements to Reflect Delayed Start

DDS provides specialized residential supports for individuals with mental retardation who come out of the correctional, mental health and judicial systems and who pose a risk to public safety.

(Governor) Remove funding of \$234,072 in FY 12 to reflect the three month delay in the six new FY 12 placements.

Cooperative Placements Program	0	(234,072)	0	0	0	0
Total - General Fund	0	(234,072)	0	0	0	0

Reduce Self-Directed Payments by 1%

(Governor) Reduce funding of \$739,626 in both FY 12 and FY 13 in the Community Residential Services account to reflect a 1% reduction in funding to families and individuals who self-direct their services and supports.

Community Residential Services	0	(739,626)	0	(739,626)	0	0
Total - General Fund	0	(739,626)	0	(739,626)	0	0

Reduce Funding for the Pilot Program for Autism Services to FY 10 Levels

DDS operates a Pilot Program for Autism Services serving 65 individuals in the Greater New Haven and Hartford areas with autism spectrum disorder who do not have mental retardation. **(Governor)** Reduce funding of \$340,000 in both FY 12 and FY 13 to reflect funding the Pilot Program for Autism Services at FY 10 levels.

Pilot Program for Autism Services	0	(340,000)	0	(340,000)	0	0
Total - General Fund	0	(340,000)	0	(340,000)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Obtain Insurance Savings in the Birth to Three Program

DDS is responsible for the administrative oversight of the statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services. In FY 10, the Birth to Three System served 9,591 eligible children (.8% less than FY 2009). There were approximately 600 children with autism spectrum disorders who were served in 32 general and nine autism-specific programs. PA 09-115 "An Act Concerning Health Insurance Coverage for Autism Spectrum Disorders" expanded insurance coverage for autism-specific disorders.

(Governor) Reduce funding of \$1.6 million in FY 12 and \$3.2 million in FY 13 to reflect savings anticipated in the Birth to Three Program by closing statutory loopholes. HB 6392 "An Act Concerning Birth-To-Three Services and Rehabilitation Services For Chronic Gamblers" implements the changes.

Early Intervention	0	(1,600,000)	0	(3,200,000)	0	0
Total - General Fund	0	(1,600,000)	0	(3,200,000)	0	0

Transfer Agency IT Positions from DOIT

(Governor) Provide \$239,565 in FY 12 and \$230,883 in FY 13 to support the transfer of two Information Technology positions from DoIT to this agency.

Personal Services	2	239,565	2	230,883	0	0
Total - General Fund	2	239,565	2	230,883	0	0

Implement Intermediate Care Facility for the Mentally Retarded (ICF/MR) User Fee

Under this proposal, the user fee will be extended to both private and public intermediate care facilities for the mentally retarded (ICF/MRs). For private ICF/MRs, the revenue gained from the user fee assessment will be returned in the form of increased Medicaid rates. For public ICF/MRs, the DDS appropriation has been increased to cover the cost of the user fee that will be assessed by and paid to the Department of Revenue Services. The Department of Social Services will then be able to claim revenue on the DDS payments.

(Governor) Provide funding of \$13.1 million in FY 12 and \$13.4 million in FY 13 to reflect the implementation of the ICF/MR user fee. The net gain to the state is \$6.6 million in FY 12 and \$6.7 million in FY 13 due to federal reimbursement of Medicaid expenditures.

Supplemental Payments for Medical Services	0	13,100,000	0	13,400,000	0	0
Total - General Fund	0	13,100,000	0	13,400,000	0	0
Federal Reimbursement	0	6,550,000	0	6,700,000	0	0
Total - GF less Fed Reimbursement	0	6,550,000	0	6,700,000	0	0

Provide Positions to Manage New Autism Waiver

The autism waiver is being implemented for approximately 200 individuals who are currently being served in the DDS Pilot Program for Autism Services and the Voluntary Services Program and in DMHAS Young Adult Services.

(Governor) Provide three additional case manager positions to support the individuals who will be eligible for case management under the new autism waiver.

While no funding was provided it is anticipated that DDS will fund the positions by managing turnover in the agency.

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

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding For a Study of Needs of Persons with Autism Spectrum Disorder						
(Governor) Provide an estimated \$125,000 through a carry forward of surplus FY 11 autism funding to support a study of the needs of persons with autism spectrum disorder including the feasibility of a Center for Autism and Developmental Disabilities.						
Eliminate Inflationary Increases						
(Governor) Reduce various accounts by \$19,025,163 and an additional \$25,006,904 in FY 13 (for a cumulative total of \$44,032,067) to reflect the elimination of inflationary increases.						
Other Expenses	0	(851,933)	0	(1,737,937)	0	0
Human Resource Development	0	(5,495)	0	(12,479)	0	0
Family Support Grants	0	(82,002)	0	(186,227)	0	0
Cooperative Placements Program	0	(540,995)	0	(1,244,805)	0	0
Clinical Services	0	(204,266)	0	(407,826)	0	0
Early Intervention	0	(947,206)	0	(2,151,105)	0	0
Community Temporary Support Services	0	(1,683)	0	(3,822)	0	0
Community Respite Care Programs	0	(8,259)	0	(18,756)	0	0
Workers' Compensation Claims	0	(802,638)	0	(2,164,243)	0	0
Pilot Program for Autism Services	0	(38,129)	0	(86,591)	0	0
Voluntary Services	0	(774,901)	0	(1,759,799)	0	0
Rent Subsidy Program	0	(113,439)	0	(257,620)	0	0
Family Reunion Program	0	(3,373)	0	(7,659)	0	0
Employment Opportunities and Day Services	0	(4,477,391)	0	(10,452,215)	0	0
Community Residential Services	0	(10,173,453)	0	(23,540,983)	0	0
Total - General Fund	0	(19,025,163)	0	(44,032,067)	0	0
Policy Adjustments Subtotals	5	(10,196,247)	5	(35,698,800)	0	0
Total Recommended - GF	3,617	1,050,898,500	3,617	1,060,831,682	0	0

Department of Mental Health and Addiction Services MHA53000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	3,574	3,575	3,576	3,578	3,578	.11
Permanent Full-Time - OF	5	4	0	4	0	(100.)
Permanent Full-Time - OF	15	8	13	8	13	(13.33)
Others Equated to Full-Time - OF	1	1	1	1	1	.
BUDGET SUMMARY						
Personal Services	192,043,426	218,227,530	211,404,956	219,207,637	211,068,124	9.91
Other Expenses	42,014,152	38,714,195	39,419,828	29,200,732	28,599,021	(31.93)
Equipment	1	3,247,108	2,007,984	1	1	.
Other Current Expenses						
Housing Supports and Services	13,424,867	14,053,960	14,604,105	14,424,867	14,987,367	11.64
Managed Service System	38,883,898	40,715,920	42,276,216	35,814,262	35,790,249	(7.96)
Legal Services	539,269	554,265	569,882	539,269	539,269	.
Connecticut Mental Health Center	8,540,721	8,940,942	9,290,938	8,049,754	8,049,754	(5.75)
Professional Services	11,788,898	12,340,410	12,614,370	11,822,615	11,788,898	.
General Assistance Managed Care	162,146,032	115,211,416	125,376,415	182,485,221	195,756,101	20.73
Workers' Compensation Claims	12,344,566	12,887,727	13,429,011	12,583,085	12,344,566	.
Nursing Home Screening	622,784	651,968	677,489	622,784	622,784	.
Young Adult Services	54,374,159	62,569,507	73,144,350	61,307,178	65,271,066	20.04
TBI Community Services	9,402,612	10,480,586	13,589,360	11,715,956	13,211,421	40.51
Jail Diversion	4,426,568	4,599,749	4,646,177	0	0	(100.)
Behavioral Health Medications	8,669,095	9,051,769	9,253,002	6,169,095	6,169,095	(28.84)
Prison Overcrowding	6,231,683	6,567,376	6,717,845	0	0	(100.)
Medicaid Adult Rehabilitation Option	3,963,349	4,149,073	4,241,180	3,963,349	3,963,349	.
Discharge and Diversion Services	8,962,116	10,882,084	11,308,065	10,020,351	12,276,184	36.98
Home and Community Based Services	4,625,558	6,867,634	10,382,123	7,660,683	10,252,082	121.64
Persistent Violent Felony Offenders Act	703,333	736,291	765,114	0	0	(100.)
Next Steps Supportive Housing	1,000,000	1,046,808	1,087,786	0	0	(100.)
Prison Overcrowding/Diversion	0	0	0	21,821,010	21,741,675	N/A
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	25,277,766	26,462,289	27,498,161	24,301,966	24,301,966	(3.86)
Grants for Mental Health Services	76,394,230	79,974,084	83,104,686	75,689,439	75,689,439	(.92)
Employment Opportunities	10,417,746	10,905,382	11,332,276	10,417,746	10,417,746	.
Agency Total - General Fund	696,796,829	699,838,073	728,741,319	747,817,000	762,840,157	9.48
Additional Funds Available						
Federal Contributions	49,315,445	46,969,581	44,908,532	46,969,581	44,908,532	(8.94)
Bond Funds	567,074	262,909	78,375	262,909	78,375	(86.18)
Private Contributions	24,585,450	24,049,867	23,938,557	24,049,867	23,938,557	(2.63)
Agency Grand Total	771,264,798	771,120,430	797,666,783	819,099,357	831,765,621	7.84

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	3,574	696,796,829	3,574	696,796,829	0	0
Current Services Adjustments	0	102,070,266	0	138,662,883	0	0
Current Services Totals	3,574	798,867,095	3,574	835,459,712	0	0
Policy Adjustments	4	(51,050,095)	4	(72,619,555)	0	0
Total Recommended - GF	3,578	747,817,000	3,578	762,840,157	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	3,574	696,796,829	3,574	696,796,829	0	0
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Current Services Adjustments**Provide Funding for General Assistance Managed Care (GA) Caseload Growth**

As of April 1, 2010, the state extended Medicaid coverage to childless adults with incomes up to 133% of the federal poverty level (FPL, \$14,403 annually for a single person). The behavioral health needs of this population, referred to as Medicaid Low-Income Adult, is managed by DMHAS.

In general, 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 review of the treatment as well as working with local providers to provide accessible service.

(Governor) Provide funding of \$34,565,888 in FY 12 and \$51,007,862 in FY 13 to reflect caseload growth of 11% and 8% respectively.

This change also results in an increase of federal funding at a 50% reimbursement rate (\$17,282,944 in FY 12 and \$25,503,931 in FY 13), due to an increase in Medicaid Low-Income Adult expenditures.

General Assistance Managed Care	0	34,565,888	0	51,007,862	0	0
Total - General Fund	0	34,565,888	0	51,007,862	0	0
Federal Reimbursement	0	17,282,944	0	25,503,931	0	0
Total - GF less Fed Reimbursement	0	17,282,944	0	25,503,931	0	0

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$39,062,896 in FY 12 and \$28,705,705 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	31,181,716	0	23,057,436	0	0
Other Expenses	0	2,750,000	0	2,050,000	0	0
Managed Service System	0	446,325	0	422,312	0	0
Professional Services	0	33,717	0	0	0	0
General Assistance Managed Care	0	673,301	0	2,207	0	0
Workers' Compensation Claims	0	238,519	0	0	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Young Adult Services	0	2,522,463	0	2,075,795	0	0
TBI Community Services	0	678,844	0	656,643	0	0
Jail Diversion	0	198,617	0	142,790	0	0
Prison Overcrowding	0	208,493	0	184,985	0	0
Home and Community Based Services	0	130,901	0	113,537	0	0
Total - General Fund	0	39,062,896	0	28,705,705	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$3,363,420 in FY 12 and \$3,265,131 in FY 13 to reflect FY 12 and FY 13 anticipated expenditure requirements. These include a reduction for rents and leases in Other Expenses, as well as a reduction of the estimated FY 11 lapse in Behavioral Health Medications.

Other Expenses	0	(863,420)	0	(765,131)	0	0
Behavioral Health Medications	0	(2,500,000)	0	(2,500,000)	0	0
Total - General Fund	0	(3,363,420)	0	(3,265,131)	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$19,582,690 in FY 12 and an additional \$21,300,991 in FY 13 (for a cumulative total of \$40,883,681 in the second year) to reflect inflationary increases.

Other Expenses	0	977,459	0	2,196,913	0	0
Housing Supports and Services	0	590,694	0	1,179,348	0	0
Managed Service System	0	1,464,456	0	3,159,086	0	0
Legal Services	0	13,482	0	30,617	0	0
Connecticut Mental Health Center	0	375,792	0	750,285	0	0
Professional Services	0	518,713	0	1,037,049	0	0
General Assistance Managed Care	0	7,114,389	0	15,388,477	0	0
Workers' Compensation Claims	0	608,852	0	1,042,020	0	0
Nursing Home Screening	0	15,570	0	35,359	0	0
Young Adult Services	0	1,298,199	0	2,793,997	0	0
TBI Community Services	0	377,181	0	806,080	0	0
Jail Diversion	0	105,860	0	211,354	0	0
Behavioral Health Medications	0	381,439	0	656,562	0	0
Prison Overcrowding	0	207,567	0	414,416	0	0
Medicaid Adult Rehabilitation Option	0	174,387	0	348,172	0	0
Discharge and Diversion Services	0	394,334	0	734,833	0	0
Home and Community Based Services	0	155,358	0	426,331	0	0
Persistent Violent Felony Offenders Act	0	30,947	0	61,787	0	0
Next Steps Supportive Housing	0	44,000	0	87,848	0	0
Grants for Substance Abuse Services	0	1,112,221	0	2,220,600	0	0
Grants for Mental Health Services	0	3,361,346	0	6,711,079	0	0
Employment Opportunities	0	260,444	0	591,468	0	0
Total - General Fund	0	19,582,690	0	40,883,681	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Adjust Funding for Replacement Equipment						
(Governor) Provide \$2,238,697 in FY 12 and \$1,091,433 in FY 13 to reflect the anticipated replacement equipment needs of the agency.						
Equipment	0	2,238,697	0	1,091,433	0	0
Total - General Fund	0	2,238,697	0	1,091,433	0	0

Provide Funding for Home and Community Based Care-Money Follows the Person (MFP) Diversion Services

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

(Governor) Provide funding of \$2,415,224 in FY 12 and \$4,486,987 in FY 13 to reflect anticipated placements in the Medicaid home and community based waiver for adults with serious mental illness.

This change also results in an increase of federal funding at a 50% reimbursement rate (\$1,207,612 in FY 12 and \$2,243,494 in FY 13), due to an increase in Medicaid waiver expenditures.

Home and Community Based Services	0	2,415,224	0	4,486,987	0	0
Total - General Fund	0	2,415,224	0	4,486,987	0	0
Federal Reimbursement	0	1,207,612	0	2,243,494	0	0
Total - GF less Fed Reimbursement	0	1,207,612	0	2,243,493	0	0

Provide Funding for Young Adult Services Transitions

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

(Governor) Increase funding of \$4,410,556 in FY 12 and \$8,821,112 in FY 13 to reflect anticipated caseload growth of approximately 50 youth.

Young Adult Services	0	4,410,556	0	8,821,112	0	0
Total - General Fund	0	4,410,556	0	8,821,112	0	0

Provide Funding for TBI Discharges

Funds provide support to DMHAS clients with traumatic brain injuries.

(Governor) Provide funding of \$1,634,500 in FY 12 and \$3,152,166 in FY 13 to reflect anticipated caseload growth.

TBI Community Services	0	1,634,500	0	3,152,166	0	0
Total - General Fund	0	1,634,500	0	3,152,166	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding for Discharge and Diversion Placements						
Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.						
(Governor) Provide funding of \$1,523,235 in FY 12 and \$3,779,068 in FY 13 to reflect caseload growth, and to annualize the cost of the intermediate care unit developed in response to the closure of Cedarcrest hospital.						
Discharge and Diversion Services	0	1,523,235	0	3,779,068	0	0
Total - General Fund	0	1,523,235	0	3,779,068	0	0
Current Services Adjustments Subtotals	0	102,070,266	0	138,662,883	0	0
Current Services Totals - GF	3,574	798,867,095	3,574	835,459,712	0	0

Policy Revision Adjustments**Reduce Grants for Uncompensated Care**

The conversion of the General Assistance population to the Medicaid Low-Income Adult program has resulted in additional funding to hospitals and federally qualified health centers (FQHC's) through higher rates and increased utilization.

(Governor) Reduce funding by \$3,611,552 in both FY 12 and FY 13 to reflect the reduced need for uncompensated care grants.

Managed Service System	0	(1,715,961)	0	(1,715,961)	0	0
Discharge and Diversion Services	0	(465,000)	0	(465,000)	0	0
Grants for Substance Abuse Services	0	(725,800)	0	(725,800)	0	0
Grants for Mental Health Services	0	(704,791)	0	(704,791)	0	0
Total - General Fund	0	(3,611,552)	0	(3,611,552)	0	0

Reduce Support for Administrative Functions on the Yale Staffing Contract

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center. CMHC is a collaborative effort of DMHAS and Yale University Department of Psychiatry; 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, 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.

(Governor) Reduce funding by \$142,829 in both FY 12 and FY 13 for administrative functions on the Yale staffing contract.

Connecticut Mental Health Center	0	(142,829)	0	(142,829)	0	0
Total - General Fund	0	(142,829)	0	(142,829)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Reduce Research Funding at Connecticut Mental Health Center (CMHC)						
(Governor) Reduce funding by \$348,138 in both FY 12 and FY 13 for research funding at the Connecticut Mental Health Center.						
Connecticut Mental Health Center	0	(348,138)	0	(348,138)	0	0
Total - General Fund	0	(348,138)	0	(348,138)	0	0
Reduce Non-Direct Care Training and Technical Assistance Funding						
(Governor) Reduce funding by \$250,000 in both FY 12 and FY 13 for non-direct care training and technical assistance.						
Grants for Substance Abuse Services	0	(250,000)	0	(250,000)	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0
Establish an Administrative Services Organization to Manage GA						
(Governor) Reduce funding by \$12.9 million in FY 12 and \$13.9 million in FY 13 to reflect utilization management of the population by a new Administrative Service Organization.						
This change also results in a reduction of federal funding at a 50% reimbursement rate (\$6,450,000 in FY 12 and \$6,950,000 in FY 13), due to a reduction in Medicaid Low-Income Adult expenditures.						
General Assistance Managed Care	0	(12,900,000)	0	(13,900,000)	0	0
Total - General Fund	0	(12,900,000)	0	(13,900,000)	0	0
Federal Reimbursement	0	(6,450,000)	0	(6,950,000)	0	0
Total - GF less Fed Reimbursement	0	(6,450,000)	0	(6,950,000)	0	0
Implement Alternative Benefit Package and Other Changes Under Medicaid Low Income Adult Program						
(Governor) Reduce funding by \$2.0 million in FY 12 and \$3.5 million in FY 13 to reflect the anticipated savings from an alternative benefit package and other programmatic changes under the Medicaid Low-Income Adult program.						
This change also results in a reduction of federal funding at a 50% reimbursement rate (\$1,000,000 in FY 12 and \$1,750,000 in FY 13), due to a reduction in Medicaid Low-Income Adult expenditures.						
General Assistance Managed Care	0	(2,000,000)	0	(3,500,000)	0	0
Total - General Fund	0	(2,000,000)	0	(3,500,000)	0	0
Federal Reimbursement	0	(1,000,000)	0	(1,750,000)	0	0
Total - GF less Fed Reimbursement	0	(1,000,000)	0	(1,750,000)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Increase Funding for Additional Mental Health Waiver Slots						
(Governor) Provide funding of \$489,000 in FY 12 and \$1,026,000 in FY 13 to reflect a transfer from the Department of Social Services (DSS) Medicaid account. Funding will support 30 waiver slots per year to divert individuals who frequent emergency rooms and shelters from nursing homes to appropriate services.						
This change also results in an increase of federal funding at a 50% reimbursement rate (\$244,500 in FY 12 and \$513,000 in FY 13), due to an increase in Medicaid waiver expenditures.						
Home and Community Based Services	0	489,000	0	1,026,000	0	0
Total - General Fund	0	489,000	0	1,026,000	0	0
Federal Reimbursement	0	244,500	0	513,000	0	0
Total - GF less Fed Reimbursement	0	244,500	0	513,000	0	0
Provide Service Dollars for New Supportive Housing Units						
(Governor) Provide funding of \$562,500 in FY 13 to support the operating costs of 150 new units of supportive housing, which are anticipated to be ready in January 2013.						
Housing Supports and Services	0	0	0	562,500	0	0
Total - General Fund	0	0	0	562,500	0	0
Reorganize the Office of the Commissioner (OOC)						
(Governor) Reduce funding by \$1.0 million in both FY 12 and FY 13 to reflect the transfer of 15 staff currently assigned to the Office of the Commissioner to fill critical infrastructure vacancies at state operated facilities.						
Personal Services	0	(1,000,000)	0	(1,000,000)	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0
Reallocate Funding for Criminal Justice Diversion Programs						
(Governor) Reallocate funding of \$13,568,694 in FY 12 and \$13,489,359 in FY 13 from various accounts to the new Prison Overcrowding/Diversion line item to reflect such consolidation of community support services funding into one account.						
Managed Service System	0	(1,800,000)	0	(1,800,000)	0	0
Jail Diversion	0	(4,625,185)	0	(4,569,358)	0	0
Prison Overcrowding	0	(6,440,176)	0	(6,416,668)	0	0
Persistent Violent Felony Offenders Act	0	(703,333)	0	(703,333)	0	0
Prison Overcrowding/Diversion	0	13,568,694	0	13,489,359	0	0
Total - General Fund	0	0	0	0	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Transfer Funding from Court Support Services Division (CSSD)

The Judicial Department's Court Support Services Division (CSSD) transfers funding to the Department of Mental Health and Addiction Services, which expends these dollars in combination with its own appropriated funds for community based contracted services, as follows:

Type of Service	Transfer (\$)
Residential Services	\$7,842,316
Mental Health Collaborative	\$410,000
Total	\$8,252,316

(Governor) Transfer funding of \$8,252,316 in both FY 12 and FY 13 from the CSSD to DMHAS to consolidate funding for community support services.

Prison Overcrowding/Diversion	0	8,252,316	0	8,252,316	0	0
Total - General Fund	0	8,252,316	0	8,252,316	0	0

Transfer Accounts that Fund Supportive Housing Initiatives

CGS Sec.17a-485c established the Supportive Housing Initiative to provide additional units of affordable housing and support services to eligible persons. The initiative is a collaborative effort between the Department of Mental Health and Addiction Services, the Department of Social Services, the Department of Children and Families, and the Connecticut Housing Finance Authority. This line item was established in FY 10 (FY 11 revised session) with a transfer from the Housing Supports and Services account.

(Governor) Transfer funding of \$1.0 million in both FY 12 and FY 13 to reflect the consolidation of funds for supportive housing into one account.

Housing Supports and Services	0	1,000,000	0	1,000,000	0	0
Next Steps Supportive Housing	0	(1,000,000)	0	(1,000,000)	0	0
Total - General Fund	0	0	0	0	0	0

Remove FY 11 Deficiency Funding from the Agency's Budget Base

(Governor) Remove current year (FY 11) Other Expenses deficiency funding from the agency's budget base for FY 12 and FY 13.

This agency currently requires estimated deficiency funding of \$5.3 million in Other Expenses. Funding is required in this line item due to the inability of the agency to achieve its entire Other Expenses holdback savings of \$14,757,404.

"AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling \$315.7 million in FY 11 for the following

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
agencies: Departments of Administrative Services (\$0.6 million), Public Works (\$6.2 million), Public Safety (\$7.9 million), Agriculture (\$0.3 million), Mental Health and Addiction Services (\$61.7 million), Social Services (\$221 million), and Correction (\$11 million); Teachers' Retirement Board (\$1.9 million), Public Defender (\$1.4 million), Child Protection Commission (\$2.7 million), and Workers' Compensation Claims - DAS (\$1 million).						
Other Expenses	0	(5,300,000)	0	(5,300,000)	0	0
Total - General Fund	0	(5,300,000)	0	(5,300,000)	0	0
Maintain FY 11 Holdback						
(Governor) Reduce funding by \$9.4 million to reflect the elimination of holdback funding from the budget base for FY 12 and FY 13.						
Other Expenses	0	(9,400,000)	0	(9,400,000)	0	0
Total - General Fund	0	(9,400,000)	0	(9,400,000)	0	0
Transfer Agency IT Positions from DOIT						
(Governor) Provide \$416,162 in FY 12 and \$400,929 in FY 13 to support the transfer of four Information Technology positions from DoIT to this agency.						
Personal Services	4	416,162	4	400,929	0	0
Total - General Fund	4	416,162	4	400,929	0	0
Eliminate Vacant Positions						
(Governor) Remove funding of \$3,433,667 in both FY 12 and FY 13 to reflect the elimination of funded vacancies.						
Personal Services	0	(3,433,667)	0	(3,433,667)	0	0
Total - General Fund	0	(3,433,667)	0	(3,433,667)	0	0
Obtain Equipment through the Capital Equipment Purchase Fund						
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.						
(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(2,238,697)	0	(1,091,433)	0	0
Total - General Fund	0	(2,238,697)	0	(1,091,433)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Eliminate Inflationary Increases						
(Governor) Reduce various accounts by \$19,582,690 in FY 12 and an additional \$21,300,991 in FY 13 (for a cumulative total of \$40,883,681 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(977,459)	0	(2,196,913)	0	0
Housing Supports and Services	0	(590,694)	0	(1,179,348)	0	0
Managed Service System	0	(1,464,456)	0	(3,159,086)	0	0
Legal Services	0	(13,482)	0	(30,617)	0	0
Connecticut Mental Health Center	0	(375,792)	0	(750,285)	0	0
Professional Services	0	(518,713)	0	(1,037,049)	0	0
General Assistance Managed Care	0	(7,114,389)	0	(15,388,477)	0	0
Workers' Compensation Claims	0	(608,852)	0	(1,042,020)	0	0
Nursing Home Screening	0	(15,570)	0	(35,359)	0	0
Young Adult Services	0	(1,298,199)	0	(2,793,997)	0	0
TBI Community Services	0	(377,181)	0	(806,080)	0	0
Jail Diversion	0	(105,860)	0	(211,354)	0	0
Behavioral Health Medications	0	(381,439)	0	(656,562)	0	0
Prison Overcrowding	0	(207,567)	0	(414,416)	0	0
Medicaid Adult Rehabilitation Option	0	(174,387)	0	(348,172)	0	0
Discharge and Diversion Services	0	(394,334)	0	(734,833)	0	0
Home and Community Based Services	0	(155,358)	0	(426,331)	0	0
Persistent Violent Felony Offenders Act	0	(30,947)	0	(61,787)	0	0
Next Steps Supportive Housing	0	(44,000)	0	(87,848)	0	0
Grants for Substance Abuse Services	0	(1,112,221)	0	(2,220,600)	0	0
Grants for Mental Health Services	0	(3,361,346)	0	(6,711,079)	0	0
Employment Opportunities	0	(260,444)	0	(591,468)	0	0
Total - General Fund	0	(19,582,690)	0	(40,883,681)	0	0
Policy Adjustments Subtotals	4	(51,050,095)	4	(72,619,555)	0	0
Total Recommended - GF	3,578	747,817,000	3,578	762,840,157	0	0

Psychiatric Security Review Board PSR56000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	.
BUDGET SUMMARY						
Personal Services	318,217	332,092	320,083	332,091	320,081	.59
Other Expenses	37,469	49,862	51,573	31,469	31,469	(16.01)
Equipment	1	12,900	3,400	1	1	.
Agency Total - General Fund	355,687	394,854	375,056	363,561	351,551	(1.16)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 11 Governor Estimated Expenditures - GF	4	355,687	4	355,687	0	0
Current Services Adjustments	0	27,709	0	7,203	0	0
Current Services Totals	4	383,396	4	362,890	0	0
Policy Adjustments	0	(19,835)	0	(11,339)	0	0
Total Recommended - GF	4	363,561	4	351,551	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>BUDGET CHANGES DETAILS</u>						
FY 11 Governor Estimated Expenditures - GF	4	355,687	4	355,687	0	0
<u>Current Services Adjustments</u>						
Adjust Funding to Reflect Wage and Compensation Related Costs						
(Governor) Provide funding of \$13,874 in FY 12 and \$1,864 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 th payroll and other compensation-related adjustments.						
Personal Services	0	13,874	0	1,864	0	0
Total - General Fund	0	13,874	0	1,864	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$936 in FY 12 and an additional \$1,004 in FY 13 (for a cumulative total of \$1,940 in the second year) to reflect inflationary increases.

Other Expenses	0	936	0	1,940	0	0
Total - General Fund	0	936	0	1,940	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$12,899 in FY 12 and \$3,399 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	12,899	0	3,399	0	0
Total - General Fund	0	12,899	0	3,399	0	0

Current Services Adjustments Subtotals	0	27,709	0	7,203	0	0
Current Services Totals - GF	4	383,396	4	362,890	0	0

Policy Revision Adjustments

Maintain Other Expenses at FY 10 Levels

(Governor) Reduce Other Expenses by \$6,000 in both FY 12 and FY 13 to reflect FY 10 expenditure levels.

Other Expenses	0	(6,000)	0	(6,000)	0	0
Total - General Fund	0	(6,000)	0	(6,000)	0	0

Eliminate Inflationary Increases

(Governor) Reduce Other Expenses by \$936 in FY 12 and an additional \$1,004 in FY 13 (for a cumulative total of \$1,940 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(936)	0	(1,940)	0	0
Total - General Fund	0	(936)	0	(1,940)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Obtain Equipment Through the Capital Equipment Purchase Fund						
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.						
(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(12,899)	0	(3,399)	0	0
Total - General Fund	0	(12,899)	0	(3,399)	0	0
Policy Adjustments Subtotals	0	(19,835)	0	(11,339)	0	0
Total Recommended - GF	4	363,561	4	351,551	0	0