

**Human Services**  
**Coordinator - Neil Ayers**  
**Office of Fiscal Analysis**

	Page #	Analyst	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
<b>General Fund</b>								
Department of Social Services	21	NA	5,384,985,499	5,761,974,610	6,081,402,873	5,619,557,096	5,757,251,310	6.91
State Department on Aging	48	NA	2	0	0	0	0	(100.00)
Board of Education and Services for the Blind	53	CG	11,791,974	12,523,029	12,540,596	0	0	(100.00)
Commission on the Deaf and Hearing Impaired	57	CG	913,299	810,364	790,935	0	0	(100.00)
Department of Children and Families	60	RW	857,188,118	931,530,168	959,673,922	892,118,630	907,933,425	5.92
Children's Trust Fund Council		NA	0	0	0	0	0	NA
<b>Total - General Fund</b>			<b>6,254,878,892</b>	<b>6,706,838,171</b>	<b>7,054,408,326</b>	<b>6,511,675,726</b>	<b>6,665,184,735</b>	<b>6.56</b>
<b>Soldiers, Sailors and Marines' Fund</b>								
Soldiers, Sailors and Marines' Fund	50	EA	2,993,404	3,102,971	3,184,359	3,061,036	3,051,536	1.94
<b>Insurance Fund</b>								
Department of Social Services	21	NA	475,000	475,000	475,000	475,000	475,000	.00
<b>Total - All Appropriated Funds</b>			<b>6,258,347,296</b>	<b>6,710,416,142</b>	<b>7,058,067,685</b>	<b>6,515,211,762</b>	<b>6,668,711,271</b>	<b>6.56</b>

## BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>HUMAN SERVICES</u></b>				
<b>DEPARTMENT OF SOCIAL SERVICES</b>				
FY 11 Governor Estimated Expenditures - GF	1,804	5,384,985,499	1,804	5,384,985,499
FY 11 Governor Estimated Expenditures - IF		475,000		475,000
<b><u>Current Services Adjustments</u></b>				
Provide Funding for General Medicaid Cost and Caseload Adjustments				
-(Governor) cs				
Medicaid		73,364,965		128,703,722
<b>Total - General Fund</b>	<b>0</b>	<b>73,364,965</b>	<b>0</b>	<b>128,703,722</b>
Federal Reimbursement		36,682,483		64,351,861
<b>Total - GF less Fed Reimbursement</b>		<b>36,682,482</b>		<b>64,351,861</b>
Realize Savings from Non-Citizens Case				
-(Governor) cs				
Medicaid		(9,349,755)		(9,750,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(9,349,755)</b>	<b>0</b>	<b>(9,750,000)</b>
Provide Funding for Medicaid Low Income Adults Cost and Caseload Adjustments				
-(Governor) cs				
Medicaid		43,656,064		62,066,064
<b>Total - General Fund</b>	<b>0</b>	<b>43,656,064</b>	<b>0</b>	<b>62,066,064</b>
Federal Reimbursement		21,828,032		31,033,032
<b>Total - GF less Fed Reimbursement</b>		<b>21,828,032</b>		<b>31,033,032</b>
Transfer Funding to DMHAS for Placements under Medicaid Waiver for Persons with Mental Illness				
-(Governor) cs				
Medicaid		(1,300,000)		(1,300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,300,000)</b>	<b>0</b>	<b>(1,300,000)</b>
Federal Reimbursement		(650,000)		(650,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(650,000)</b>		<b>(650,000)</b>
Provide Funding for Medicaid Long Term Care Cost and Caseload Adjustments				
-(Governor) cs				
Medicaid		3,700,626		5,457,142
<b>Total - General Fund</b>	<b>0</b>	<b>3,700,626</b>	<b>0</b>	<b>5,457,142</b>
Federal Reimbursement		1,850,313		2,728,571
<b>Total - GF less Fed Reimbursement</b>		<b>1,850,313</b>		<b>2,728,571</b>
Increase Funding for Long Term Care Statutory Rebased and Rate Increase				
-(Governor) cs				
Medicaid		70,300,000		98,400,000
<b>Total - General Fund</b>	<b>0</b>	<b>70,300,000</b>	<b>0</b>	<b>98,400,000</b>
Federal Reimbursement		35,150,000		49,200,000
<b>Total - GF less Fed Reimbursement</b>		<b>35,150,000</b>		<b>49,200,000</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Provide Funding for Connecticut Home Care Program Cost and Caseload Adjustments -(Governor) cs				
Connecticut Home Care Program		6,850,000		9,350,000
<b>Total - General Fund</b>	<b>0</b>	<b>6,850,000</b>	<b>0</b>	<b>9,350,000</b>
Provide Staff to Manage Medicaid Incentive Program -(Governor) cs				
Personal Services	9	603,332	9	603,332
<b>Total - General Fund</b>	<b>9</b>	<b>603,332</b>	<b>9</b>	<b>603,332</b>
Federal Reimbursement		301,666		301,666
<b>Total - GF less Fed Reimbursement</b>	<b>9</b>	<b>301,666</b>	<b>9</b>	<b>301,666</b>
Provide Funding for HUSKY Cost and Caseload Adjustments -(Governor) cs				
HUSKY Program		3,079,000		8,079,000
Medicaid		16,280,523		85,489,430
<b>Total - General Fund</b>	<b>0</b>	<b>19,359,523</b>	<b>0</b>	<b>93,568,430</b>
Provide Funding for Charter Oak Cost and Caseload Adjustments -(Governor) cs				
Charter Oak Health Plan		5,650,000		9,950,000
<b>Total - General Fund</b>	<b>0</b>	<b>5,650,000</b>	<b>0</b>	<b>9,950,000</b>
Provide Funding for Pharmacy Program Cost and Caseload Adjustments -(Governor) cs				
Medicaid		65,046,722		112,482,787
Connecticut Pharmaceutical Assistance Contract to the Elderly		(1,909,900)		(2,631,300)
<b>Total - General Fund</b>	<b>0</b>	<b>63,136,822</b>	<b>0</b>	<b>109,851,487</b>
Federal Reimbursement		32,523,361		56,241,394
<b>Total - GF less Fed Reimbursement</b>		<b>30,613,461</b>		<b>53,610,093</b>
Provide Funding for Temporary Family Assistance Cost and Caseload Adjustments -(Governor) cs				
Temporary Assistance to Families - TANF		1,442,881		3,051,649
<b>Total - General Fund</b>	<b>0</b>	<b>1,442,881</b>	<b>0</b>	<b>3,051,649</b>
Provide Funding for Supplemental Assistance Cost and Caseload Adjustments -(Governor) cs				
Old Age Assistance		644,371		1,108,208
Aid to the Blind		42,201		37,494
Aid to the Disabled		209,927		151,860
<b>Total - General Fund</b>	<b>0</b>	<b>896,499</b>	<b>0</b>	<b>1,297,562</b>
Provide Funding for Standards Increase -(Governor) cs				
Old Age Assistance		2,436,887		4,787,542
Aid to the Blind		83,534		162,010
Aid to the Disabled		5,254,201		9,352,581
Temporary Assistance to Families - TANF		1,764,293		3,351,672
State Administered General Assistance		185,983		413,937
<b>Total - General Fund</b>	<b>0</b>	<b>9,724,898</b>	<b>0</b>	<b>18,067,742</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Provide Funding for Child Care Subsidies Cost and Caseload Adjustments -(Governor) cs				
Child Care Services-TANF/CCDBG		1,982,907		11,389,283
<b>Total - General Fund</b>	<b>0</b>	<b>1,982,907</b>	<b>0</b>	<b>11,389,283</b>
Provide Funding for SAGA Cash Cost and Caseload Adjustments -(Governor) cs				
State Administered General Assistance		10,441,417		10,613,763
<b>Total - General Fund</b>	<b>0</b>	<b>10,441,417</b>	<b>0</b>	<b>10,613,763</b>
Adjust Funding for Various Program Needs -(Governor) cs				
State Food Stamp Supplement		597,733		1,209,609
Emergency Assistance		(474)		(474)
Services to the Elderly		(167,707)		(167,707)
Housing/Homeless Services		269,670		516,797
<b>Total - General Fund</b>	<b>0</b>	<b>699,222</b>	<b>0</b>	<b>1,558,225</b>
Remove Pool and Scanning Positions -(Governor) cs				
Personal Services	(36)	(1,689,000)	(36)	(1,689,000)
<b>Total - General Fund</b>	<b>(36)</b>	<b>(1,689,000)</b>	<b>(36)</b>	<b>(1,689,000)</b>
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services	1	10,974,829	1	7,103,941
<b>Total - General Fund</b>	<b>1</b>	<b>10,974,829</b>	<b>1</b>	<b>7,103,941</b>
Annualize Previous Year Partial Funding -(Governor) cs				
Personal Services		1,443,373		1,443,373
<b>Total - General Fund</b>	<b>0</b>	<b>1,443,373</b>	<b>0</b>	<b>1,443,373</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(19,445,487)		(19,257,091)
<b>Total - General Fund</b>	<b>0</b>	<b>(19,445,487)</b>	<b>0</b>	<b>(19,257,091)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		971,519		2,407,371
Children's Trust Fund		329,329		747,905
Children's Health Council		5,458		12,395
HUSKY Outreach		8,389		19,052
Genetic Tests in Paternity Actions		8,410		16,791
Day Care Projects		11,971		27,185
Vocational Rehabilitation		184,667		419,378
Lifestar Helicopter		34,705		78,814
Food Stamp Training Expenses		300		681
Healthy Start		37,256		84,607
Human Resource Development-Hispanic Programs		26,009		59,067
Services to the Elderly		109,386		248,417
Safety Net Services		52,522		119,278
Transportation for Employment Independence Program		78,888		179,155
Transitory Rental Assistance		14,317		14,317

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Refunds of Collections		4,445		10,094
Services for Persons With Disabilities		16,513		37,502
Nutrition Assistance		11,192		25,416
Housing/Homeless Services		1,255,609		2,938,791
Employment Opportunities		29,245		66,416
Human Resource Development		965		2,190
Child Day Care		265,435		602,802
Independent Living Centers		16,098		36,559
School Readiness		114,044		258,994
Community Services		68,390		155,314
Alzheimer Respite Care		57,360		130,264
Human Service Infrastructure Community Action Program		94,971		215,680
Teen Pregnancy Prevention		38,185		86,717
Child Day Care		131,593		298,847
Human Resource Development		776		1,762
Human Resource Development-Hispanic Programs		148		335
Teen Pregnancy Prevention		21,758		49,413
Services to the Elderly		1,110		2,521
Housing/Homeless Services		17,164		38,980
Community Services		2,909		6,606
<b>Total - General Fund</b>	<b>0</b>	<b>4,021,036</b>	<b>0</b>	<b>9,399,616</b>
Provide Funding for Replacement Equipment -(Governor) cs				
Equipment		2,021,110		(1,557,010)
<b>Total - General Fund</b>	<b>0</b>	<b>2,021,110</b>	<b>0</b>	<b>(1,557,010)</b>
Current Services Adjustments Subtotals	(26)	298,485,262	(26)	548,322,230
<b>Current Services Totals - GF</b>	<b>1,778</b>	<b>5,683,470,761</b>	<b>1,778</b>	<b>5,933,307,729</b>
<b><u>Policy Revision Adjustments</u></b>				
Impose Cost Sharing on Certain Medicaid Clients -(Governor) pr				
Other Expenses		250,000		
Medicaid		(8,500,000)		(9,450,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(8,250,000)</b>	<b>0</b>	<b>(9,450,000)</b>
Federal Reimbursement		(4,250,000)		(4,725,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(4,000,000)</b>		<b>(4,725,000)</b>
Delay Implementation of HIV / AIDS Waiver -(Governor) pr				
Medicaid		(700,000)		(2,160,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(700,000)</b>	<b>0</b>	<b>(2,160,000)</b>
Restrict Vision Services for Adults under Medicaid -(Governor) pr				
Medicaid		(825,000)		(950,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(825,000)</b>	<b>0</b>	<b>(950,000)</b>
Reduce Non-Emergency Dental Services for Medicaid Adults -(Governor) pr				
Medicaid		(9,800,000)		(10,300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(9,800,000)</b>	<b>0</b>	<b>(10,300,000)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Delay Implementation of Medical Interpreters -(Governor) pr				
Medicaid		(6,000,000)		(6,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,000,000)</b>	<b>0</b>	<b>(6,000,000)</b>
Federal Reimbursement		(3,000,000)		(3,000,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(3,000,000)</b>		<b>(3,000,000)</b>
Restructure Non-Emergency Medical Transportation -(Governor) pr				
Medicaid		(6,300,000)		(7,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,300,000)</b>	<b>0</b>	<b>(7,000,000)</b>
Expand Medicaid Smoking Cessation Services -(Governor) pr				
Medicaid		3,750,000		7,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>7,500,000</b>
Federal Reimbursement		1,875,000		3,750,000
<b>Total - GF less Fed Reimbursement</b>		<b>1,875,000</b>		<b>3,750,000</b>
Implement Alternative Benefit Package under Medicaid LIA -(Governor) pr				
Medicaid		(3,000,000)		(6,500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,000,000)</b>	<b>0</b>	<b>(6,500,000)</b>
Federal Reimbursement		(1,500,000)		(3,250,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(1,500,000)</b>		<b>(3,250,000)</b>
Transfer DMHAS Waiver Slots -(Governor) pr				
Medicaid		(489,000)		(1,026,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(489,000)</b>	<b>0</b>	<b>(1,026,000)</b>
Federal Reimbursement		(244,500)		(513,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(244,500)</b>		<b>(513,000)</b>
Eliminate Hospital Disproportionate Share Grants -(Governor) pr				
Disproportionate Share-Medical Emergency Assistance		(51,725,000)		(51,725,000)
DSH-Urban Hospitals in Distressed Municipalities		(31,550,000)		(31,550,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(83,275,000)</b>	<b>0</b>	<b>(83,275,000)</b>
Federal Reimbursement		(41,862,500)		(41,862,500)
<b>Total - GF less Fed Reimbursement</b>		<b>(41,412,500)</b>		<b>(41,412,500)</b>
Implement Hospital User Fee -(Governor) pr				
Disproportionate Share-Medical Emergency Assistance		266,600,000		269,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>266,600,000</b>	<b>0</b>	<b>269,000,000</b>
Federal Reimbursement		133,300,000		134,500,000
<b>Total - GF less Fed Reimbursement</b>		<b>133,300,000</b>		<b>134,500,000</b>
Eliminate State Subsidy for LifeStar Helicopter -(Governor) pr				
Lifestar Helicopter		(1,388,190)		(1,388,190)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,388,190)</b>	<b>0</b>	<b>(1,388,190)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Grant to Connecticut Children's Medical Center -(Governor) pr				
Connecticut Children's Medical Center		(440,800)		(440,800)
<b>Total - General Fund</b>	<b>0</b>	<b>(440,800)</b>	<b>0</b>	<b>(440,800)</b>
Federal Reimbursement		(220,400)		(220,400)
<b>Total - GF less Fed Reimbursement</b>		<b>(220,400)</b>		<b>(220,400)</b>
Restructure Reimbursement for Certain Hospital Outpatient Services -(Governor) pr				
Medicaid		(1,100,000)		(2,400,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,100,000)</b>	<b>0</b>	<b>(2,400,000)</b>
Federal Reimbursement		(550,000)		(1,200,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(550,000)</b>		<b>(1,200,000)</b>
Remove Funding for Long Term Care Statutory Rate Increase -(Governor) pr				
Medicaid		(70,300,000)		(98,400,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(70,300,000)</b>	<b>0</b>	<b>(98,400,000)</b>
Federal Reimbursement		(35,150,000)		(49,200,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(35,150,000)</b>		<b>(49,200,000)</b>
Adjust Base Appropriation for Two Week Nursing Home Payment Delay -(Governor) pr				
Medicaid		52,400,000		52,400,000
<b>Total - General Fund</b>	<b>0</b>	<b>52,400,000</b>	<b>0</b>	<b>52,400,000</b>
Federal Reimbursement		26,200,000		26,200,000
<b>Total - GF less Fed Reimbursement</b>		<b>26,200,000</b>		<b>26,200,000</b>
Restructure Nursing Home Bed Fee -(Governor) pr				
Medicaid		42,700,000		51,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>42,700,000</b>	<b>0</b>	<b>51,500,000</b>
Federal Reimbursement		21,350,000		25,750,000
<b>Total - GF less Fed Reimbursement</b>		<b>21,350,000</b>		<b>25,750,000</b>
Implement ICF/MR User Fee -(Governor) pr				
Medicaid		4,100,000		5,800,000
<b>Total - General Fund</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>	<b>5,800,000</b>
Federal Reimbursement		2,050,000		2,900,000
<b>Total - GF less Fed Reimbursement</b>		<b>2,050,000</b>		<b>2,900,000</b>
Cap Total Number of Beds in the Small House Nursing Home Program -(Governor) pr				
Medicaid				(750,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>
Federal Reimbursement				(375,000)
<b>Total - GF less Fed Reimbursement</b>				<b>(375,000)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Suspend Medicaid Fair Rent Adjustments -(Governor) pr				
Medicaid		(2,000,000)		(4,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(4,000,000)</b>
Federal Reimbursement		(1,000,000)		(2,000,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(1,000,000)</b>		<b>(2,000,000)</b>
Reduce Personal Needs Allowance -(Governor) pr				
Medicaid		(1,900,000)		(2,050,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,900,000)</b>	<b>0</b>	<b>(2,050,000)</b>
Federal Reimbursement		(950,000)		(1,025,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(950,000)</b>		<b>(1,025,000)</b>
Reverse Change to Marital Asset Exemption for Community Spouses -(Governor) pr				
Medicaid		(29,300,000)		(32,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(29,300,000)</b>	<b>0</b>	<b>(32,000,000)</b>
Federal Reimbursement		(14,650,000)		(16,000,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(14,650,000)</b>		<b>(16,000,000)</b>
Expand Money-Follows-the-Person to Reduce Institutional Care -(Governor) pr				
Personal Services	14	830,469	14	830,469
Other Expenses		2,314,850		2,494,150
Medicaid		(16,583,000)		(31,883,000)
Housing/Homeless Services		2,546,558		6,056,651
<b>Total - General Fund</b>	<b>14</b>	<b>(10,891,123)</b>	<b>14</b>	<b>(22,501,730)</b>
Federal Reimbursement		(8,291,500)		(15,941,500)
<b>Total - GF less Fed Reimbursement</b>	<b>14</b>	<b>(2,599,623)</b>	<b>14</b>	<b>(6,560,230)</b>
Increase Cost Sharing under the Connecticut Home Care Program -(Governor) pr				
Connecticut Home Care Program		(5,510,000)		(5,750,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(5,510,000)</b>	<b>0</b>	<b>(5,750,000)</b>
Freeze Intake to Category 1 of the Connecticut Home Care Program -(Governor) pr				
Medicaid		3,900,000		4,500,000
Connecticut Home Care Program		(5,700,000)		(6,600,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,800,000)</b>	<b>0</b>	<b>(2,100,000)</b>
Study Feasibility for Home Health Initiative -(Governor) pr				
Other Expenses		250,000		250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Restructure Healthcare Delivery System -(Governor) np pr				
Personal Services	5	305,976	5	305,976
Other Expenses		(3,553,000)		(7,348,000)
Medicaid		(36,600,000)		(76,300,000)
<b>Total - General Fund</b>	<b>5</b>	<b>(39,847,024)</b>	<b>5</b>	<b>(83,342,024)</b>
Federal Reimbursement		(18,300,000)		(38,150,000)
<b>Total - GF less Fed Reimbursement</b>	<b>5</b>	<b>(21,547,024)</b>	<b>5</b>	<b>(45,192,024)</b>



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Expand Dental Prior Authorization -(Governor) pr				
HUSKY Program		(991,000)		(991,000)
Medicaid		(4,000,000)		(8,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,991,000)</b>	<b>0</b>	<b>(8,991,000)</b>
Restructure Obstetrical Delivery Fees -(Governor) pr				
Medicaid		(1,650,000)		(1,650,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,650,000)</b>	<b>0</b>	<b>(1,650,000)</b>
Federal Reimbursement		(825,000)		(825,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(825,000)</b>		<b>(825,000)</b>
Limit Charter Oak Premium Assistance -(Governor) pr				
Charter Oak Health Plan		(12,030,000)		(17,340,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(12,030,000)</b>	<b>0</b>	<b>(17,340,000)</b>
Restructure Pharmacy Reimbursement -(Governor) pr				
HUSKY Program		(1,000,000)		(1,100,000)
Medicaid		(75,300,000)		(81,600,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(76,300,000)</b>	<b>0</b>	<b>(82,700,000)</b>
Federal Reimbursement		(38,300,000)		(41,515,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(38,000,000)</b>		<b>(41,185,000)</b>
Implement TOP\$ Initiative -(Governor) pr				
Medicaid		(6,700,000)		(6,700,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,700,000)</b>	<b>0</b>	<b>(6,700,000)</b>
Federal Reimbursement		(3,350,000)		(3,350,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(3,350,000)</b>		<b>(3,350,000)</b>
Allow the Administration of Medication by Unlicensed Certified Providers -(Governor) pr				
Other Expenses		60,000		20,000
Medicaid		(1,900,000)		(4,200,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,840,000)</b>	<b>0</b>	<b>(4,180,000)</b>
Federal Reimbursement		(950,000)		(2,100,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(890,000)</b>		<b>(2,080,000)</b>
Implement Pharmacy Integrated Behavioral Health Prescribing Intervention Pilot -(Governor) pr				
Medicaid		(350,000)		(700,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(350,000)</b>	<b>0</b>	<b>(700,000)</b>
Federal Reimbursement		(175,000)		(350,000)
<b>Total - GF less Fed Reimbursement</b>		<b>(175,000)</b>		<b>(350,000)</b>
Revise Monthly Cap on Medicare Part D Co-Payments -(Governor) pr				
Medicaid		(2,200,000)		(2,300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,200,000)</b>	<b>0</b>	<b>(2,300,000)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Phase Out the ConnPACE Program -(Governor) pr				
Other Expenses		(362,500)		(425,000)
Connecticut Pharmaceutical Assistance Contract to the Elderly		(4,013,900)		(3,702,400)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,376,400)</b>	<b>0</b>	<b>(4,127,400)</b>
Eliminate State Funding for AIDS Drug Assistance Program -(Governor) pr				
AIDS Drug Assistance		(606,678)		(606,678)
<b>Total - General Fund</b>	<b>0</b>	<b>(606,678)</b>	<b>0</b>	<b>(606,678)</b>
Apply Social Security Increases to Offset Costs under the AABD Program -(Governor) pr				
Medicaid		(69,200)		(253,700)
Old Age Assistance		(112,950)		(413,856)
Aid to the Blind		(3,895)		(14,271)
Aid to the Disabled		(272,639)		(998,963)
<b>Total - General Fund</b>	<b>0</b>	<b>(458,684)</b>	<b>0</b>	<b>(1,680,790)</b>
Federal Reimbursement		(34,600)		(128,350)
<b>Total - GF less Fed Reimbursement</b>		<b>(424,084)</b>		<b>(1,552,440)</b>
Remove Funding for Standards Increase -(Governor) pr				
Old Age Assistance		(2,436,887)		(4,787,542)
Aid to the Blind		(83,534)		(162,010)
Aid to the Disabled		(5,254,201)		(9,352,581)
Temporary Assistance to Families - TANF		(1,764,293)		(3,351,672)
State Administered General Assistance		(185,983)		(413,937)
<b>Total - General Fund</b>	<b>0</b>	<b>(9,724,898)</b>	<b>0</b>	<b>(18,067,742)</b>
Transfer School Readiness and Day Care Slots to SDE -(Governor) pr				
Personal Services	(1)	(65,258)	(1)	(62,357)
Child Day Care		(10,992,269)		(10,992,269)
School Readiness		(1,158,608)		(1,158,608)
Child Day Care		(5,387,626)		(5,387,626)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(17,603,761)</b>	<b>(1)</b>	<b>(17,600,860)</b>
Close the Transitional Rental Assistance Program -(Governor) pr				
Transitional Rental Assistance		(586,997)		(586,997)
<b>Total - General Fund</b>	<b>0</b>	<b>(586,997)</b>	<b>0</b>	<b>(586,997)</b>
Modify the Security Deposit Program -(Governor) pr				
Housing/Homeless Services		(457,610)		(499,210)
<b>Total - General Fund</b>	<b>0</b>	<b>(457,610)</b>	<b>0</b>	<b>(499,210)</b>
Expand Supportive Housing Efforts -(Governor) pr				
Housing/Homeless Services				775,850
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,850</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate Funding for Nurturing Families Network at Non-Hospital Sites -(Governor) pr				
Children's Trust Fund		(3,211,016)		(3,211,016)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,211,016)</b>	<b>0</b>	<b>(3,211,016)</b>
Reduce State Supplemental Nutrition Assistance Benefits -(Governor) pr				
State Food Stamp Supplement		(478,036)		(675,322)
<b>Total - General Fund</b>	<b>0</b>	<b>(478,036)</b>	<b>0</b>	<b>(675,322)</b>
Reduce or Eliminate Various Programs -(Governor) pr				
Children's Trust Fund		(105,717)		(105,717)
Children's Health Council		(218,317)		(218,317)
Day Care Projects		(30,000)		(30,000)
Human Resource Development-Hispanic Programs		(1,040,365)		(1,040,365)
Services to the Elderly		(953,896)		(953,896)
Safety Net Services		(210,090)		(210,090)
Services for Persons With Disabilities		(159,679)		(159,679)
Housing/Homeless Services		(54,574)		(54,574)
Employment Opportunities		(116,981)		(116,981)
Human Resource Development		(38,581)		(38,581)
Independent Living Centers		(96,589)		(96,589)
School Readiness		(350,000)		(350,000)
Community Services		(1,731,513)		(1,780,263)
Human Service Infrastructure Community Action Program		(379,886)		(379,886)
Teen Pregnancy Prevention		(252,738)		(252,738)
Human Resource Development		(31,034)		(31,034)
Human Resource Development-Hispanic Programs		(5,900)		(5,900)
Teen Pregnancy Prevention		(87,033)		(87,033)
Services to the Elderly		(44,405)		(44,405)
Housing/Homeless Services		(52,566)		(52,566)
Community Services		(29,090)		(29,090)
<b>Total - General Fund</b>	<b>0</b>	<b>(5,988,954)</b>	<b>0</b>	<b>(6,037,704)</b>
Strengthen Fraud Recovery Efforts -(Governor) pr				
Personal Services	6	353,592	6	371,271
Medicaid		(1,200,000)		(2,500,000)
Child Care Services-TANF/CCDBG		(2,800,000)		(5,500,000)
<b>Total - General Fund</b>	<b>6</b>	<b>(3,646,408)</b>	<b>6</b>	<b>(7,628,729)</b>
Federal Reimbursement		(600,000)		(1,250,000)
<b>Total - GF less Fed Reimbursement</b>	<b>6</b>	<b>(3,046,408)</b>	<b>6</b>	<b>(6,378,729)</b>
Transfer Agency IT Positions from DOIT -(Governor) pr				
Personal Services	3	322,698	3	311,117
<b>Total - General Fund</b>	<b>3</b>	<b>322,698</b>	<b>3</b>	<b>311,117</b>
Provide Funding for Modernization Initiative -(Governor) pr				
Other Expenses		1,667,120		6,390,793
Equipment		3,095,859		3,095,859
<b>Total - General Fund</b>	<b>0</b>	<b>4,762,979</b>	<b>0</b>	<b>9,486,652</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Upgrade the Eligibility Management System -(Governor) pr				
Personal Services	6	456,737	6	453,016
Other Expenses		1,100,000		
<b>Total - General Fund</b>	<b>6</b>	<b>1,556,737</b>	<b>6</b>	<b>453,016</b>
Federal Reimbursement		1,010,000		290,000
<b>Total - GF less Fed Reimbursement</b>	<b>6</b>	<b>546,737</b>	<b>6</b>	<b>163,016</b>
Conduct Medicaid Information Technology Architecture (MITA ) Self Assessment -(Governor) pr				
Other Expenses		500,000		
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Federal Reimbursement		475,000		
<b>Total - GF less Fed Reimbursement</b>		<b>25,000</b>		
Transfer CSSD Funds -(Governor) pr				
Housing/Homeless Services		10,000		10,000
<b>Total - General Fund</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
Transfer Positions and Funding to Reflect Consolidation of CDHI -(Governor) pr				
Personal Services	5	297,706	5	291,875
Other Expenses		125,199		125,199
Part-Time Interpreters - Hearing Impaired		195,241		191,633
<b>Total - General Fund</b>	<b>5</b>	<b>618,146</b>	<b>5</b>	<b>608,707</b>
Transfer Positions and Funding to Reflect Consolidation of BESB -(Governor) pr				
Personal Services	58	4,036,006	58	3,919,543
Other Expenses		866,432		866,432
Vocational&Supplemental Svcs for the Blind		2,053,604		2,053,604
<b>Total - General Fund</b>	<b>58</b>	<b>6,956,042</b>	<b>58</b>	<b>6,839,579</b>
Eliminate Vacant Positions -(Governor) pr				
Personal Services		(3,000,000)		(3,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,000,000)</b>	<b>0</b>	<b>(3,000,000)</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(5,116,969)		(1,538,849)
<b>Total - General Fund</b>	<b>0</b>	<b>(5,116,969)</b>	<b>0</b>	<b>(1,538,849)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(971,519)		(2,407,371)
Children's Trust Fund		(329,329)		(747,905)
Children's Health Council		(5,458)		(12,395)
HUSKY Outreach		(8,389)		(19,052)
Genetic Tests in Paternity Actions		(8,410)		(16,791)
Day Care Projects		(11,971)		(27,185)
Vocational Rehabilitation		(184,667)		(419,378)
Lifestar Helicopter		(34,705)		(78,814)
Food Stamp Training Expenses		(300)		(681)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Healthy Start		(37,256)		(84,607)
Human Resource Development-Hispanic Programs		(26,009)		(59,067)
Services to the Elderly		(109,386)		(248,417)
Safety Net Services		(52,522)		(119,278)
Transportation for Employment Independence Program		(78,888)		(179,155)
Refunds of Collections		(4,445)		(10,094)
Services for Persons With Disabilities		(16,513)		(37,502)
Nutrition Assistance		(11,192)		(25,416)
Housing/Homeless Services		(1,255,609)		(2,938,791)
Employment Opportunities		(29,245)		(66,416)
Human Resource Development		(965)		(2,190)
Child Day Care		(265,435)		(602,802)
Independent Living Centers		(16,098)		(36,559)
School Readiness		(114,044)		(258,994)
Community Services		(68,390)		(155,314)
Alzheimer Respite Care		(57,360)		(130,264)
Human Service Infrastructure Community Action Program		(94,971)		(215,680)
Teen Pregnancy Prevention		(38,185)		(86,717)
Child Day Care		(131,593)		(298,847)
Human Resource Development		(776)		(1,762)
Human Resource Development-Hispanic Programs		(148)		(335)
Teen Pregnancy Prevention		(21,758)		(49,413)
Services to the Elderly		(1,110)		(2,521)
Housing/Homeless Services		(17,164)		(38,980)
Community Services		(2,909)		(6,606)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,006,719)</b>	<b>0</b>	<b>(9,385,299)</b>
Policy Adjustments Subtotals	96	(63,913,665)	96	(176,056,419)
<b>Total Recommended - GF</b>	<b>1,874</b>	<b>5,619,557,096</b>	<b>1,874</b>	<b>5,757,251,310</b>

#### STATE DEPARTMENT ON AGING

FY 11 Governor Estimated Expenditures - GF 2 2

#### Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs  
-(Governor) cs

Personal Services	4	317,072	4	306,672
<b>Total - General Fund</b>	<b>4</b>	<b>317,072</b>	<b>4</b>	<b>306,672</b>

Apply Inflationary Increases  
-(Governor) cs

Other Expenses		118,250		121,932
<b>Total - General Fund</b>	<b>0</b>	<b>118,250</b>	<b>0</b>	<b>121,932</b>

Adjust Funding for Replacement Equipment  
-(Governor) cs

Equipment		6,198		3,598
<b>Total - General Fund</b>	<b>0</b>	<b>6,198</b>	<b>0</b>	<b>3,598</b>

Current Services Adjustments Subtotals	4	441,520	4	432,202
<b>Current Services Totals - GF</b>	<b>4</b>	<b>441,520</b>	<b>4</b>	<b>432,204</b>

#### Policy Revision Adjustments

Delay Establishment of Department on Aging  
-(Governor) pr

Personal Services	(4)	(317,072)	(4)	(306,672)
Other Expenses		(118,250)		(118,250)
Equipment		(1)		(1)
<b>Total - General Fund</b>	<b>(4)</b>	<b>(435,323)</b>	<b>(4)</b>	<b>(424,923)</b>

	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				(3,682)
<b>Total - General Fund</b>	0	0	0	<b>(3,682)</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(6,199)		(3,599)
<b>Total - General Fund</b>	0	<b>(6,199)</b>	0	<b>(3,599)</b>
Policy Adjustments Subtotals	(4)	(441,522)	(4)	(432,204)
<b>Total Recommended - GF</b>				
<b>SOLDIERS, SAILORS AND MARINES' FUND</b>				
FY 11 Governor Estimated Expenditures - SF	9	2,993,404	9	2,993,404
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		45,875		35,513
<b>Total - Soldiers, Sailors and Marines' Fund</b>	0	<b>45,875</b>	0	<b>35,513</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(21,563)		(21,563)
<b>Total - Soldiers, Sailors and Marines' Fund</b>	0	<b>(21,563)</b>	0	<b>(21,563)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		1,062		2,412
Award Payments to Veterans		66,883		139,085
<b>Total - Soldiers, Sailors and Marines' Fund</b>	0	<b>67,945</b>	0	<b>141,497</b>
Adjust Fringe Benefits and Indirect Overhead -(Governor) cs				
Fringe Benefits		31,320		44,182
<b>Total - Soldiers, Sailors and Marines' Fund</b>	0	<b>31,320</b>	0	<b>44,182</b>
Current Services Adjustments Subtotals		123,577		199,629
<b>Current Services Totals - SF</b>	9	<b>3,116,981</b>	9	<b>3,193,033</b>
<b><u>Policy Revision Adjustments</u></b>				
Relocate the Soldiers' Sailors' and Marines' Central Office to the Department of Veterans' Affairs campus -(Governor) pr				
Other Expenses		12,000		0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	0	<b>12,000</b>	0	<b>0</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(1,062)		(2,412)
Award Payments to Veterans		(66,883)		(139,085)
<b>Total - Soldiers, Sailors and Marines' Fund</b>	0	<b>(67,945)</b>	0	<b>(141,497)</b>
Policy Adjustments Subtotals		(55,945)		(141,497)
<b>Total Recommended - SF</b>	9	<b>3,061,036</b>	9	<b>3,051,536</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>BOARD OF EDUCATION AND SERVICES FOR THE BLIND</b>				
FY 11 Governor Estimated Expenditures - GF	95	11,791,974	95	11,791,974
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		293,644		160,573
Educational Aid for Blind and Visually Handicapped Children		205,956		187,961
<b>Total - General Fund</b>	<b>0</b>	<b>499,600</b>	<b>0</b>	<b>348,534</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		61,361		61,361
<b>Total - General Fund</b>	<b>0</b>	<b>61,361</b>	<b>0</b>	<b>61,361</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		10,781		36,430
Educational Aid for Blind and Visually Handicapped Children		66,591		151,229
Enhanced Employment Opportunities		16,825		38,210
Supplementary Relief and Services		2,598		5,900
Vocational Rehabilitation		22,261		50,555
Special Training for the Deaf Blind		7,465		16,953
Connecticut Radio Information Service		2,191		4,976
<b>Total - General Fund</b>	<b>0</b>	<b>128,712</b>	<b>0</b>	<b>304,253</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		20,999		5,999
<b>Total - General Fund</b>	<b>0</b>	<b>20,999</b>	<b>0</b>	<b>5,999</b>
Current Services Adjustments Subtotals		710,672		720,147
<b>Current Services Totals - GF</b>	<b>95</b>	<b>12,502,646</b>	<b>95</b>	<b>12,512,121</b>
<b><u>Policy Revision Adjustments</u></b>				
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(58)	(4,036,006)	(58)	(3,919,543)
Other Expenses		(866,432)		(866,432)
Equipment		(1)		(1)
Educational Aid for Blind and Visually Handicapped Children	(33)	(4,839,899)	(33)	(4,821,904)
Enhanced Employment Opportunities		(673,000)		(673,000)
Supplementary Relief and Services		(103,925)		(103,925)
Vocational Rehabilitation		(890,454)		(890,454)
Special Training for the Deaf Blind		(298,585)		(298,585)
Connecticut Radio Information Service		(87,640)		(87,640)
<b>Total - General Fund</b>	<b>(91)</b>	<b>(11,795,942)</b>	<b>(91)</b>	<b>(11,661,484)</b>
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(4)	(410,000)	(4)	(396,000)
<b>Total - General Fund</b>	<b>(4)</b>	<b>(410,000)</b>	<b>(4)</b>	<b>(396,000)</b>

	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		(146,993)		(144,385)
<b>Total - General Fund</b>	<b>0</b>	<b>(146,993)</b>	<b>0</b>	<b>(144,385)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(10,781)		(36,430)
Educational Aid for Blind and Visually Handicapped Children		(66,591)		(151,229)
Enhanced Employment Opportunities		(16,825)		(38,210)
Supplementary Relief and Services		(2,598)		(5,900)
Vocational Rehabilitation		(22,261)		(50,555)
Special Training for the Deaf Blind		(7,465)		(16,953)
Connecticut Radio Information Service		(2,191)		(4,976)
<b>Total - General Fund</b>	<b>0</b>	<b>(128,712)</b>	<b>0</b>	<b>(304,253)</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(20,999)		(5,999)
<b>Total - General Fund</b>	<b>0</b>	<b>(20,999)</b>	<b>0</b>	<b>(5,999)</b>
Policy Adjustments Subtotals	(95)	(12,502,646)	(95)	(12,512,121)
<b>Total Recommended - GF</b>				
<b>COMMISSION ON THE DEAF AND HEARING IMPAIRED</b>				
FY 11 Governor Estimated Expenditures - GF	7	913,299	7	913,299
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		3,551		(9,280)
<b>Total - General Fund</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>(9,280)</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Part-Time Interpreters		(121,703)		(125,311)
<b>Total - General Fund</b>	<b>0</b>	<b>(121,703)</b>	<b>0</b>	<b>(125,311)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		3,138		7,116
<b>Total - General Fund</b>	<b>0</b>	<b>3,138</b>	<b>0</b>	<b>7,116</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		6,399		0
<b>Total - General Fund</b>	<b>0</b>	<b>6,399</b>	<b>0</b>	<b>0</b>
Current Services Adjustments Subtotals		(108,615)		(127,475)
<b>Current Services Totals - GF</b>	<b>7</b>	<b>804,684</b>	<b>7</b>	<b>785,824</b>



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>Policy Revision Adjustments</u></b>				
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(5)	(297,706)	(5)	(291,875)
Other Expenses		(125,199)		(125,199)
Equipment		(1)		(1)
Part-Time Interpreters		(195,241)		(191,633)
<b>Total - General Fund</b>	<b>(5)</b>	<b>(618,147)</b>	<b>(5)</b>	<b>(608,708)</b>
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(2)	(177,000)	(2)	(170,000)
<b>Total - General Fund</b>	<b>(2)</b>	<b>(177,000)</b>	<b>(2)</b>	<b>(170,000)</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(6,399)		
<b>Total - General Fund</b>	<b>0</b>	<b>(6,399)</b>	<b>0</b>	<b>0</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(3,138)		(7,116)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,138)</b>	<b>0</b>	<b>(7,116)</b>
Policy Adjustments Subtotals	(7)	(804,684)	(7)	(785,824)
<b>Total Recommended - GF</b>				
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>				
FY 11 Governor Estimated Expenditures - GF	3,456	857,188,118	3,456	857,188,118
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		19,489,053		11,816,158
<b>Total - General Fund</b>	<b>0</b>	<b>19,489,053</b>	<b>0</b>	<b>11,816,158</b>
Provide Funding for Caseload Increases -(Governor) cs				
Board and Care for Children - Adoption		2,705,212		5,493,104
Board and Care for Children - Foster		998,070		3,244,066
Board and Care for Children - Residential		1,321,711		2,580,574
<b>Total - General Fund</b>	<b>0</b>	<b>5,024,993</b>	<b>0</b>	<b>11,317,744</b>
Provide Funding for Residential Rate Increases for Single Cost Accounting System (SCAS) Providers -(Governor) cs				
No Nexus Special Education		355,995		961,595
Board and Care for Children - Residential		3,570,423		6,362,549
<b>Total - General Fund</b>	<b>0</b>	<b>3,926,418</b>	<b>0</b>	<b>7,324,144</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(3,890,095)		(3,984,284)
Board and Care for Children - Adoption		257,229		
Board and Care for Children - Foster		193,914		
Board and Care for Children - Residential		313,104		
<b>Total - General Fund</b>	<b>0</b>	<b>(3,125,848)</b>	<b>0</b>	<b>(3,984,284)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		1,249,520		2,709,177
Short-Term Residential Treatment		17,828		40,488
Substance Abuse Screening		45,147		102,530
Workers' Compensation Claims		892,118		1,023,001
Local Systems of Care		136,575		118,108
Family Support Services		255,707		580,712
Emergency Needs		42,750		97,085
Homeless Youth		25,000		56,775
Health Assessment and Consultation		24,112		54,762
Grants for Psychiatric Clinics for Children		353,020		801,709
Day Treatment Centers for Children		144,941		329,161
Juvenile Justice Outreach Services		336,937		765,184
Child Abuse and Neglect Intervention		134,483		305,404
Community Based Prevention Programs		121,267		275,390
Family Violence Outreach and Counseling		43,786		99,438
Support for Recovering Families		346,888		807,314
Family Preservation Services		134,636		305,758
Substance Abuse Treatment		111,982		258,104
Child Welfare Support Services		80,166		182,053
Board and Care for Children - Adoption		2,740,420		6,074,860
Board and Care for Children - Foster		2,980,224		6,966,748
Board and Care for Children - Residential		4,813,319		10,859,925
Individualized Family Supports		493,349		1,120,397
Community KidCare		606,110		1,376,471
Covenant to Care		4,163		9,454
Neighborhood Center		6,525		14,819
<b>Total - General Fund</b>	<b>0</b>	<b>16,140,973</b>	<b>0</b>	<b>35,334,827</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		1,982,513		1,835,502
<b>Total - General Fund</b>	<b>0</b>	<b>1,982,513</b>	<b>0</b>	<b>1,835,502</b>
Annualize Previous Year Partial Funding -(Governor) cs				
Substance Abuse Screening		(17,594)		(17,594)
Workers' Compensation Claims		1,071,524		1,071,524
Support for Recovering Families		541,378		2,809,378
Board and Care for Children - Adoption		3,623,913		6,868,124
Board and Care for Children - Foster		3,843,865		8,411,080
Board and Care for Children - Residential		5,768,430		10,063,718
<b>Total - General Fund</b>	<b>0</b>	<b>14,831,516</b>	<b>0</b>	<b>29,206,230</b>
Current Services Adjustments Subtotals		58,269,618		92,850,321
<b>Current Services Totals - GF</b>	<b>3,456</b>	<b>915,457,736</b>	<b>3,456</b>	<b>950,038,439</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>Policy Revision Adjustments</u></b>				
Provide Funding for Services Related to "Raise the Age" -(Governor) pr				
Personal Services		1,110,420	29	1,492,691
Other Expenses		478,000		551,000
Juvenile Justice Outreach Services		(902,021)		(101,021)
Substance Abuse Treatment		(97,275)		(97,275)
Board and Care for Children - Residential		5,386,585		7,873,048
<b>Total - General Fund</b>	<b>0</b>	<b>5,975,709</b>	<b>29</b>	<b>9,718,443</b>
Reduce Funding to Reflect Group Home Services Savings -(Governor) pr				
Board and Care for Children - Residential		(1,841,169)		(1,841,169)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,841,169)</b>	<b>0</b>	<b>(1,841,169)</b>
Suspend Funding for Homeless Youth Programming -(Governor) pr				
Homeless Youth		(1,000,000)		(1,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>
Reduce Funding and Positions to Reflect Increased Parole Unit Caseloads -(Governor) pr				
Personal Services	(22)	(1,703,881)	(22)	(1,640,774)
<b>Total - General Fund</b>	<b>(22)</b>	<b>(1,703,881)</b>	<b>(22)</b>	<b>(1,640,774)</b>
Reduce Funding to Reflect Suspension of Residential Rate Increases for SCAS Providers -(Governor) pr				
No Nexus Special Education		(355,995)		(961,595)
Board and Care for Children - Residential		(3,570,423)		(6,362,549)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,926,418)</b>	<b>0</b>	<b>(7,324,144)</b>
Reduce Various Contracts to Achieve Savings -(Governor) pr				
Substance Abuse Screening		(60,000)		(60,000)
Family Support Services		(1,500,000)		(1,500,000)
Day Treatment Centers for Children		(300,000)		(300,000)
Support for Recovering Families		(71,424)		(71,424)
Substance Abuse Treatment		(276,300)		(276,300)
Individualized Family Supports		(112,183)		(112,183)
Community KidCare		(669,000)		(669,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,988,907)</b>	<b>0</b>	<b>(2,988,907)</b>
Reduce Funding to Reflect Expansion of Credentialed Services -(Governor) pr				
Board and Care for Children - Foster		(1,400,000)		(1,400,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,400,000)</b>	<b>0</b>	<b>(1,400,000)</b>
Reduce Funding to Reflect Group Home Service Model Adjustment -(Governor) pr				
Board and Care for Children - Residential		(1,500,000)		(1,500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,500,000)</b>	<b>0</b>	<b>(1,500,000)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Funding to Reflect Competitive Procurement of Sheriff Services -(Governor) pr				
Board and Care for Children - Foster		(200,000)		(200,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>
Transfer Funding from Judicial Department/Community Support Services -(Governor) pr				
Juvenile Justice Outreach Services		1,682,163		1,682,163
Community KidCare		390,250		390,250
<b>Total - General Fund</b>	<b>0</b>	<b>2,072,413</b>	<b>0</b>	<b>2,072,413</b>
Transfer Agency IT Positions from DoIT -(Governor) pr				
Personal Services	4	484,552	4	466,903
<b>Total - General Fund</b>	<b>4</b>	<b>484,552</b>	<b>4</b>	<b>466,903</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(1,982,513)		(1,835,502)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,982,513)</b>	<b>0</b>	<b>(1,835,502)</b>
Reduce Funding for Inflationary Increases -(Governor) pr				
Other Expenses		(1,249,520)		(2,709,177)
Short-Term Residential Treatment		(17,828)		(40,488)
Substance Abuse Screening		(45,147)		(102,530)
Workers' Compensation Claims		(199,267)		(399,168)
Local Systems of Care		(17,345)		(39,391)
Family Support Services		(255,707)		(580,712)
Emergency Needs		(42,750)		(97,085)
Homeless Youth		(25,000)		(56,775)
Health Assessment and Consultation		(24,112)		(54,762)
Grants for Psychiatric Clinics for Children		(353,020)		(801,709)
Day Treatment Centers for Children		(144,941)		(329,161)
Juvenile Justice Outreach Services		(336,937)		(765,184)
Child Abuse and Neglect Intervention		(134,483)		(305,404)
Community Based Prevention Programs		(121,267)		(275,390)
Family Violence Outreach and Counseling		(43,786)		(99,438)
Support for Recovering Families		(346,888)		(807,314)
Family Preservation Services		(134,636)		(305,758)
Substance Abuse Treatment		(111,982)		(258,104)
Child Welfare Support Services		(80,166)		(182,053)
Board and Care for Children - Adoption		(2,740,420)		(6,074,860)
Board and Care for Children - Foster		(2,980,224)		(6,966,748)
Board and Care for Children - Residential		(4,813,319)		(10,859,925)
Individualized Family Supports		(493,349)		(1,120,397)
Community KidCare		(606,110)		(1,376,471)
Covenant to Care		(4,163)		(9,454)
Neighborhood Center		(6,525)		(14,819)
<b>Total - General Fund</b>	<b>0</b>	<b>(15,328,892)</b>	<b>0</b>	<b>(34,632,277)</b>
Policy Adjustments Subtotals	(18)	(23,339,106)	11	(42,105,014)
<b>Total Recommended - GF</b>	<b>3,438</b>	<b>892,118,630</b>	<b>3,467</b>	<b>907,933,425</b>
<b>HUMAN SERVICES TOTALS</b>				
General Fund	5,312	6,511,675,726	5,341	6,665,184,735
Insurance Fund	0	475,000	0	475,000
Soldiers, Sailors and Marines' Fund	9	3,061,036	9	3,051,536
Total Human Services	5,321	6,515,211,762	5,350	6,668,711,271

## Department of Social Services DSS60000

	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
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,804	1,734	1,734	1,874	1,874	3.88
Permanent Full-Time - OF	309	309	309	341	341	10.36
Permanent Full-Time - OF	27	27	27	41	41	51.85
<b>BUDGET SUMMARY</b>						
Personal Services	110,298,644	120,347,444	116,207,808	125,169,104	121,181,200	9.87
Other Expenses	107,252,393	89,581,891	91,583,546	90,468,432	89,812,301	(16.26)
Equipment	1	0	0	1	1	.
<b>Other Current Expenses</b>						
Children's Trust Fund	13,173,147	13,502,476	13,921,052	9,856,414	9,856,414	(25.18)
Children's Health Council	218,317	223,775	230,712	0	0	(100.)
HUSKY Outreach	335,564	343,953	354,616	335,564	335,564	.
Genetic Tests in Paternity Actions	191,142	195,921	201,994	191,142	191,142	.
State Food Stamp Supplement	816,357	1,854,803	2,915,860	936,054	1,350,644	65.45
Day Care Projects	478,820	490,791	506,005	0	0	(100.)
HUSKY Program	36,612,000	38,789,483	40,618,710	37,700,000	42,600,000	16.36
Charter Oak Health Plan	15,150,000	18,143,336	21,617,542	8,770,000	7,760,000	(48.78)
Part-Time Interpreters - Hearing Impaired	0	0	0	195,241	191,633	N/A
<b>Other Than Payments to Local Governments</b>						
Vocational Rehabilitation	7,386,668	7,571,335	7,806,046	7,386,668	7,386,668	.
Medicaid	4,410,983,855	4,714,879,717	4,982,037,859	4,492,766,800	4,615,160,300	4.63
Lifestar Helicopter	1,388,190	1,422,895	1,467,004	0	0	(100.)
Old Age Assistance	34,955,566	38,110,448	40,629,828	35,486,987	35,649,918	1.99
Aid to the Blind	729,000	955,425	1,074,979	767,306	752,223	3.19
Aid to the Disabled	61,575,424	67,212,596	68,058,904	61,512,712	60,728,321	(1.38)
Temporary Assistance to Families - TANF	118,958,385	121,374,131	125,977,147	120,401,266	122,010,034	2.57
Emergency Assistance	475	487	502	1	1	(99.79)
Food Stamp Training Expenses	12,000	12,300	12,681	12,000	12,000	.
Connecticut Pharmaceutical Assistance Contract to the Elderly	6,588,700	5,748,304	4,288,191	664,900	255,000	(96.13)
Healthy Start	1,490,220	1,527,476	1,574,827	1,490,220	1,490,220	.
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	.
Connecticut Home Care Program	55,650,000	74,121,729	76,491,113	51,290,000	52,650,000	(5.39)
Human Resource Development-Hispanic Programs	1,040,365	1,066,374	1,099,432	0	0	(100.)
Services to the Elderly	4,593,155	4,810,170	4,959,285	3,471,552	3,471,552	(24.42)
Safety Net Services	2,100,897	2,153,419	2,220,175	1,890,807	1,890,807	(10.)
Transportation for Employment Independence Program	3,155,532	3,234,420	3,334,687	3,155,532	3,155,532	.
Transitional Rental Assistance	572,680	570,402	839,042	0	0	(100.)
Refunds of Collections	177,792	182,237	187,886	177,792	177,792	.
Services for Persons With Disabilities	660,544	677,057	698,046	500,865	500,865	(24.17)
Child Care Services-TANF/CCDBG	98,415,536	127,356,355	160,059,084	97,598,443	104,304,819	5.98
Nutrition Assistance	447,663	458,855	473,079	447,663	447,663	.
Housing/Homeless Services	50,224,357	52,491,596	55,521,664	52,538,401	57,029,871	13.55
Employment Opportunities	1,169,810	1,199,055	1,236,226	1,052,829	1,052,829	(10.)
Human Resource Development	38,581	39,546	40,771	0	0	(100.)
Child Day Care	10,617,392	10,882,827	11,220,194	0	0	(100.)
Independent Living Centers	643,927	660,025	680,486	547,338	547,338	(15.)
AIDS Drug Assistance	606,678	621,845	641,122	0	0	(100.)
Disproportionate Share-Medical Emergency Assistance	51,725,000	51,725,000	51,725,000	266,600,000	269,000,000	420.06
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	0	0	(100.)
State Administered General Assistance	4,109,400	16,074,611	16,821,160	14,550,817	14,723,163	258.28
School Readiness	4,561,767	4,735,189	4,881,980	3,337,757	3,337,757	(26.83)
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	10,579,200	10,579,200	(4.)
Community Services	2,735,606	3,114,988	3,211,554	1,226,093	1,177,343	(56.96)
Alzheimer Respite Care	2,294,388	2,351,748	2,424,652	2,294,388	2,294,388	.

	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
Human Service Infrastructure Community Action Program	3,798,856	3,893,827	4,014,536	3,418,970	3,418,970	(10.)
Teen Pregnancy Prevention	1,527,384	1,565,569	1,614,101	2,001,372	2,001,372	31.03
Vocational&Supplemental Svcs for the Blind	0	0	0	2,053,604	2,053,604	N/A
<b>Grant Payments to Local Governments</b>						
Child Day Care	5,263,706	5,395,299	5,562,553	0	0	(100.)
Human Resource Development	31,034	31,810	32,796	0	0	(100.)
Human Resource Development-Hispanic Programs	5,900	6,048	6,235	0	0	(100.)
Teen Pregnancy Prevention	870,326	892,084	919,739	56,567	56,567	(93.5)
Services to the Elderly	44,405	45,515	46,926	0	0	(100.)
Housing/Homeless Services	686,592	703,756	725,572	634,026	634,026	(7.66)
Community Services	116,358	119,267	122,964	87,268	87,268	(25.)
<b>Agency Total - General Fund</b>	<b>5,384,985,499</b>	<b>5,761,974,610</b>	<b>6,081,402,873</b>	<b>5,619,557,096</b>	<b>5,757,251,310</b>	<b>6.91</b>
Other Expenses	475,000	475,000	475,000	475,000	475,000	.
<b>Agency Total - Insurance Fund</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>.</b>
<b>Agency Total - Appropriated Funds</b>	<b>5,385,460,499</b>	<b>5,762,449,610</b>	<b>6,081,877,873</b>	<b>5,620,032,096</b>	<b>5,757,726,310</b>	<b>6.91</b>
<b>Additional Funds Available</b>						
Federal Contributions	569,489,835	495,345,791	508,312,529	550,033,653	560,921,248	(1.5)
Private Contributions	3,709,194	3,501,958	2,886,729	4,686,474	4,815,394	29.82
<b>Agency Grand Total</b>	<b>5,958,659,528</b>	<b>6,261,297,359</b>	<b>6,593,077,131</b>	<b>6,174,752,223</b>	<b>6,323,462,952</b>	<b>6.12</b>
		<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	

**BUDGET CHANGES SUMMARY**

<b>FY 11 Governor Estimated Expenditures - GF</b>	1,804	5,384,985,499	1,804	5,384,985,499
Current Services Adjustments	(26)	298,485,262	(26)	548,322,230
<b>Current Services Totals</b>	<b>1,778</b>	<b>5,683,470,761</b>	<b>1,778</b>	<b>5,933,307,729</b>
Policy Adjustments	96	(63,913,665)	96	(176,056,419)
<b>Total Recommended - GF</b>	<b>1,874</b>	<b>5,619,557,096</b>	<b>1,874</b>	<b>5,757,251,310</b>
<b>FY 11 Governor Estimated Expenditures - IF</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>

**BUDGET CHANGES DETAILS**

<b>FY 11 Governor Estimated Expenditures - GF</b>	1,804	5,384,985,499	1,804	5,384,985,499
<b>FY 11 Governor Estimated Expenditures - IF</b>	0	475,000	0	475,000

**Current Services Adjustments**

**Reflect Federal Funding**

Numerous programs in the Department of Social Services (DSS), particularly Medicaid, receive reimbursement from the federal government for a portion of the state appropriation. Federal matching percentages include Medicaid (50%), HUSKY B (65%), Disproportionate Share Hospitals (50%), and first year expenditures under Money Follows the Person (75%). Certain smaller, specific programs may have differing rates. The Office of Fiscal Analysis provides an estimate of the federal participation under appropriate appropriation changes.

(Governor)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Provide Funding for General Medicaid Cost and Caseload Adjustments</b>				
DSS's Medicaid program provides remedial, preventive, and long-term medical care for income-eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.				
<b>(Governor)</b> Provide funding of \$73,364,965 in FY 12 and \$128,703,722 in FY 13 to recognize cost and caseload increases in the Medicaid fee-for-service categories. These increases include hospital inpatient and outpatient payments (\$17.3 million), physicians, clinics and dentists (\$16.9 million), community services (\$11.3 million), transportation (\$4.5 million), medical interpreters (\$6 million), and family planning (\$2.7 million).				
Medicaid	0	73,364,965	0	128,703,722
Total - General Fund	0	73,364,965	0	128,703,722
Federal Reimbursement	0	36,682,483	0	64,351,861
<b>Total - GF less Fed Reimbursement</b>	0	36,682,482	0	64,351,861
<b>Realize Savings from Non-Citizens Case</b>				
PA 09-5, SSS (the Human Services Implementer bill) eliminated state funded Medicaid coverage for certain adult non-citizens, with an assumed annualized savings of \$9.75 million. This coverage elimination has been the subject of a federal lawsuit, and benefits have been continued during the legal process.				
<b>(Governor)</b> Reduce funding by \$9,349,755 in FY 12 and \$9,750,000 in FY 13 to reflect the assumption of a successful settlement of the lawsuit and the elimination of non-citizen coverage.				
Medicaid	0	(9,349,755)	0	(9,750,000)
Total - General Fund	0	(9,349,755)	0	(9,750,000)
<b>Provide Funding for Medicaid Low Income Adults Cost and Caseload Adjustments</b>				
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). Although the income eligibility requirements were unchanged, this new Medicaid category does not include the asset test previously in place for SAGA. Since April, enrollment in this program has grown from 46,000 to almost 59,000 by December, 2010.				
<b>(Governor)</b> Provide funding of \$43,656,064 in FY 12 and \$62,066,064 in FY 13 to reflect LIA's increased caseload and utilization trends. These additional funds result in a total current service estimate for the LIA program of \$442.0 million in FY 12 and \$460.1 million in FY 13.				
Medicaid	0	43,656,064	0	62,066,064
Total - General Fund	0	43,656,064	0	62,066,064
Federal Reimbursement	0	21,828,032	0	31,033,032
<b>Total - GF less Fed Reimbursement</b>	0	21,828,032	0	31,033,032



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Transfer Funding to DMHAS for Placements under Medicaid Waiver for Persons with Mental Illness</b>				
Home and community based services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. The Department of Mental Health and Addiction Services (DMHAS) provides housing subsidies to money follows the person clients as part of these services.				
<b>(Governor)</b> Transfer funding of \$1.3 million in both FY 12 and FY 13 to DMHAS for placements in the Medicaid home and community based waiver for adults with serious mental illness.				
Medicaid	0	(1,300,000)	0	(1,300,000)
Total - General Fund	0	(1,300,000)	0	(1,300,000)
Federal Reimbursement	0	(650,000)	0	(650,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(650,000)</b>	<b>0</b>	<b>(650,000)</b>
<b>Provide Funding for Medicaid Long Term Care Cost and Caseload Adjustments</b>				
Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.				
<b>(Governor)</b> Provide funding of \$3,700,626 in FY 12 and \$5,457,142 in FY 13 to reflect updated cost and caseload estimates for long term care services.				
Medicaid	0	3,700,626	0	5,457,142
Total - General Fund	0	3,700,626	0	5,457,142
Federal Reimbursement	0	1,850,313	0	2,728,571
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>1,850,313</b>	<b>0</b>	<b>2,728,571</b>
<b>Increase Funding for Long Term Care Statutory Rebased and Rate Increase</b>				
Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. Nursing home rates were last rebased in FY 06. The current services budget includes a rate increase of 5.66% in FY 12 to reflect rebasing and 1.9% inflationary adjustment in FY 13 based on the anticipated increase in the gross national product (GNP) deflator.				
<b>(Governor)</b> Provide funding of \$70.3 million in FY 12 and \$98.4 million in FY 13 to reflect statutory rate increases after rebasing for nursing homes and Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). Please note that this current services increase is eliminated in a following policy change.				
Medicaid	0	70,300,000	0	98,400,000
Total - General Fund	0	70,300,000	0	98,400,000
Federal Reimbursement	0	35,150,000	0	49,200,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>35,150,000</b>	<b>0</b>	<b>49,200,000</b>
<b>Provide Funding for Connecticut Home Care Program Cost and Caseload Adjustments</b>				
The Connecticut Home Care Program (CHCP) assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses,				



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care account, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of CHCP. The average annual monthly caseload for FY 11 is estimated at approximately 9,700 for the Medicaid program and 4,500 for the state funded program. <b>(Governor)</b> Increase funding by \$6,850,000 in FY 12 and \$9,350,000 in FY 13 to reflect updated cost and caseload trends for CHCP.				
Connecticut Home Care Program	0	6,850,000	0	9,350,000
Total - General Fund	0	6,850,000	0	9,350,000

#### Provide Staff to Manage Medicaid Incentive Program

**(Governor)** Provide funding of \$603,332 in both FY 12 and FY 13 for nine positions for the Medicaid Electronic Health Records (EHR) Incentive Program. DSS has received federal approval for 90% funding for five of the positions, and has applied for funding for the additional four positions. The five positions include a Medical Administration Manager, Health Program Supervisor, Principal Health Care Analyst, Health Program Associate, and a Fiscal Officer in the Division of Fiscal Management and Analysis.

Personal Services	9	603,332	9	603,332
Total - General Fund	9	603,332	9	603,332
Federal Reimbursement	0	301,666	0	301,666
<b>Total - GF less Fed Reimbursement</b>	9	301,666	9	301,666

#### Provide Funding for HUSKY Cost and Caseload Adjustments

The HUSKY Program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Children and parents or caretakers with incomes at or below 185% of FPL are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty level based upon full payment by the client of the health insurance premiums and co-payments. Combined, these programs provide health care benefits for over 405,928 people.

**(Governor)** Provide funding of \$19,359,523 in FY 12 and \$93,568,430 in FY 13 to reflect updated cost and caseload estimates for the HUSKY programs.

HUSKY Program	0	3,079,000	0	8,079,000
Medicaid	0	16,280,523	0	85,489,430
Total - General Fund	0	19,359,523	0	93,568,430

#### Provide Funding for Charter Oak Cost and Caseload Adjustments

The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an approximate monthly premium of \$296. Financial assistance is provided for premium costs on a sliding scale based on an individual's gross earnings, ranging from \$139 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL. Section 11 of PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) temporarily closed premium assistance to new enrollees

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
through June 30, 2011.				
<b>(Governor)</b> Provide funding of \$5,650,000 in FY 12 and \$9,950,000 in FY 13 to reflect updated cost and caseload estimates for the Charter Oak Health Plan. Please note premium assistance continues to remain closed to new enrollees as reflected in a following policy change.				
Charter Oak Health Plan	0	5,650,000	0	9,950,000
Total - General Fund	0	5,650,000	0	9,950,000

#### Provide Funding for Pharmacy Program Cost and Caseload Adjustments

The Medicaid program provides pharmacy services for eligible recipients. The department pays for all prescriptions on a fee-for-service basis. Beginning February 1, 2008, pharmacy services for HUSKY A, HUSKY B and State Administered General Assistance (SAGA) clients were "carved out" of managed care. By creating a single pharmacy benefit structure that takes advantage of the cost containment strategies already in place under Medicaid fee-for-service and administering pharmacy services from one system, the department is better able to control expenditures, while increasing the transparency of pharmacy services and expenditures for clients and providers.

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. PA 09-2 required DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change allows most people eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program. As such, expenditures under the ConnPACE program have been significantly reduced.

**(Governor)** Provide funding of \$63,136,822 in FY 12 and \$109,851,487 in FY 13 to reflect pharmacy cost and caseload trends.

Medicaid	0	65,046,722	0	112,482,787
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	(1,909,900)	0	(2,631,300)
Total - General Fund	0	63,136,822	0	109,851,487
Federal Reimbursement	0	32,523,361	0	56,241,394
<b>Total - GF less Fed Reimbursement</b>	0	30,613,461	0	53,610,093

#### Provide Funding for Temporary Family Assistance Cost and Caseload Adjustments

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 21,000 paid cases at the end of calendar year 2010.

**(Governor)** Increase funding by \$1,442,881 in FY 12 and \$3,051,649 in FY 13 for Temporary Assistance to Families to reflect updated cost and caseload estimates.

Temporary Assistance to Families - TANF	0	1,442,881	0	3,051,649
Total - General Fund	0	1,442,881	0	3,051,649

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Provide Funding for Supplemental Assistance Cost and Caseload Adjustments</b>				
Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.				
<b>(Governor)</b> Provide funding of \$896,499 in FY 12 and \$1,297,562 in FY 13 for Old Age Assistance, Aid to the Blind, and Aid to the Disabled to reflect anticipated program needs.				
Old Age Assistance	0	644,371	0	1,108,208
Aid to the Blind	0	42,201	0	37,494
Aid to the Disabled	0	209,927	0	151,860
Total - General Fund	0	896,499	0	1,297,562
<b>Provide Funding for Standards Increase</b>				
<b>(Governor)</b> Provide funding of \$9,724,898 in FY 12 and \$18,067,742 in FY 13 for state cost of living adjustments (COLA's), standards, and rate increases for various accounts.				
Old Age Assistance	0	2,436,887	0	4,787,542
Aid to the Blind	0	83,534	0	162,010
Aid to the Disabled	0	5,254,201	0	9,352,581
Temporary Assistance to Families - TANF	0	1,764,293	0	3,351,672
State Administered General Assistance	0	185,983	0	413,937
Total - General Fund	0	9,724,898	0	18,067,742
<b>Provide Funding for Child Care Subsidies Cost and Caseload Adjustments</b>				
The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient.				
<b>(Governor)</b> Provide funding of \$1,982,907 in FY 12 and \$11,389,283 in FY 13 to reflect updated cost and caseload estimates based on current trends.				
Child Care Services-TANF/CCDBG	0	1,982,907	0	11,389,283
Total - General Fund	0	1,982,907	0	11,389,283
<b>Provide Funding for SAGA Cash Cost and Caseload Adjustments</b>				
The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees can receive up to \$212 monthly.				
<b>(Governor)</b> Provide funding of \$10,441,417 in FY 12 and \$10,613,763 in FY 13 to meet the anticipated cash assistance demand. These increases reflect a one-time FY 11 adjustment in which the department utilized recoupments from the previous SAGA medical assistance program to fund a portion of the FY 11 cash assistance payments.				
State Administered General Assistance	0	10,441,417	0	10,613,763
Total - General Fund	0	10,441,417	0	10,613,763

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Adjust Funding for Various Program Needs</b>				
<b>(Governor)</b> Provide funding of \$699,222 in FY 12 and \$1,558,225 in FY 13 to reflect anticipated program needs. While State Food Stamp Supplement and Housing/Homeless Services are estimated to increase, Emergency Assistance and Services to the Elderly are anticipated to decrease.				
State Food Stamp Supplement	0	597,733	0	1,209,609
Emergency Assistance	0	(474)	0	(474)
Services to the Elderly	0	(167,707)	0	(167,707)
Housing/Homeless Services	0	269,670	0	516,797
Total - General Fund	0	699,222	0	1,558,225
<b>Remove Pool and Scanning Positions</b>				
In FY 07, the agency's authorized position count was increased by 20 to allow for flexibility in order to expedite the refilling of positions. These are referred to as pool positions. This was not intended to increase the total number of permanent, fillable positions.				
<b>(Governor)</b> Reduce funding by \$1,689,000 in both FY 12 and FY 13 to reflect the removal of 16 scanning technicians and 20 pool positions. The scanning technician functions are anticipated to be provided by a contractor.				
Personal Services	(36)	(1,689,000)	(36)	(1,689,000)
Total - General Fund	(36)	(1,689,000)	(36)	(1,689,000)
<b>Adjust Funding to Reflect Wage and Compensation Related Costs</b>				
<b>(Governor)</b> Provide funding of \$10,974,829 in FY 12 and \$7,103,941 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 <sup>th</sup> payroll and other compensation-related adjustments.				
Personal Services	1	10,974,829	1	7,103,941
Total - General Fund	1	10,974,829	1	7,103,941
<b>Annualize Previous Year Partial Funding</b>				
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.				
<b>(Governor)</b> Provide funding of \$1,443,373 in both FY 12 and FY 13 to reflect annualized expenditures.				
Personal Services	0	1,443,373	0	1,443,373
Total - General Fund	0	1,443,373	0	1,443,373
<b>Adjust Operating Expenses to Reflect Current Requirements</b>				
<b>(Governor)</b> Reduce funding by \$19,445,487 in FY 12 and \$19,257,091 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include an annualization of the FY 11 holdback of \$18.6 million.				
Other Expenses	0	(19,445,487)	0	(19,257,091)
Total - General Fund	0	(19,445,487)	0	(19,257,091)

<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
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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 \$4,021,036 in FY 12 and an additional \$1,371,861 in FY 13 (for a cumulative total of \$5,392,897 in the second year) to reflect inflationary increases.

Other Expenses	0	971,519	0	2,407,371
Children's Trust Fund	0	329,329	0	747,905
Children's Health Council	0	5,458	0	12,395
HUSKY Outreach	0	8,389	0	19,052
Genetic Tests in Paternity Actions	0	8,410	0	16,791
Day Care Projects	0	11,971	0	27,185
Vocational Rehabilitation	0	184,667	0	419,378
Lifestar Helicopter	0	34,705	0	78,814
Food Stamp Training Expenses	0	300	0	681
Healthy Start	0	37,256	0	84,607
Human Resource Development-Hispanic Programs	0	26,009	0	59,067
Services to the Elderly	0	109,386	0	248,417
Safety Net Services	0	52,522	0	119,278
Transportation for Employment Independence Program	0	78,888	0	179,155
Transitional Rental Assistance	0	14,317	0	14,317
Refunds of Collections	0	4,445	0	10,094
Services for Persons With Disabilities	0	16,513	0	37,502
Nutrition Assistance	0	11,192	0	25,416
Housing/Homeless Services	0	1,255,609	0	2,938,791
Employment Opportunities	0	29,245	0	66,416
Human Resource Development	0	965	0	2,190
Child Day Care	0	265,435	0	602,802
Independent Living Centers	0	16,098	0	36,559
School Readiness	0	114,044	0	258,994
Community Services	0	68,390	0	155,314
Alzheimer Respite Care	0	57,360	0	130,264
Human Service Infrastructure Community Action Program	0	94,971	0	215,680
Teen Pregnancy Prevention	0	38,185	0	86,717
Child Day Care	0	131,593	0	298,847
Human Resource Development	0	776	0	1,762
Human Resource Development-Hispanic Programs	0	148	0	335
Teen Pregnancy Prevention	0	21,758	0	49,413
Services to the Elderly	0	1,110	0	2,521
Housing/Homeless Services	0	17,164	0	38,980
Community Services	0	2,909	0	6,606
<b>Total - General Fund</b>	<b>0</b>	<b>4,021,036</b>	<b>0</b>	<b>9,399,616</b>

**Provide Funding for Replacement Equipment**

**(Governor)** Provide \$2,021,110 in FY 12 and reduce \$1,557,010 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	2,021,110	0	(1,557,010)
<b>Total - General Fund</b>	<b>0</b>	<b>2,021,110</b>	<b>0</b>	<b>(1,557,010)</b>
Current Services Adjustments Subtotals	(26)	298,485,262	(26)	548,322,230
<b>Current Services Totals - GF</b>	<b>1,778</b>	<b>5,683,470,761</b>	<b>1,778</b>	<b>5,933,307,729</b>

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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**Policy Revision Adjustments****Impose Cost Sharing on Certain Medicaid Clients**

**(Governor)** Reduce funding by \$8,250,000 in FY 12 and \$9,450,000 in FY 13 to reflect cost sharing requirements for certain Medicaid clients. Currently, the State does not require co-payments by Medicaid clients for services. Under this proposal, DSS will require co-pays of up to \$3.00, not to exceed 5% of family income on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory, and transportation services). Under federal rules, co-pays for FY 2011 can range from \$0.65 to \$3.65, depending on the cost of the service. Co-pays for pharmacy services will be capped at \$20 per month. Consistent with federal rules, certain children under age 18, individuals at or below 100% of the federal poverty level, SSI recipients, pregnant women, women being treated for breast or cervical cancer and persons in institutional settings are exempt from the cost sharing requirement.

Other Expenses	0	250,000	0	0
Medicaid	0	(8,500,000)	0	(9,450,000)
Total - General Fund	0	(8,250,000)	0	(9,450,000)
Federal Reimbursement	0	(4,250,000)	0	(4,725,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(4,000,000)</b>	<b>0</b>	<b>(4,725,000)</b>

**Delay Implementation of HIV / AIDS Waiver**

The HIV/AIDS waiver is a home and community-based services waiver that is being developed by DSS to provide additional services beyond those traditionally offered under Medicaid (e.g., case management, homemaker, personal care assistance, adult day health and respite).

**(Governor)** Reduce funding by \$700,000 in FY 12 and \$2,160,000 in FY 13 to reflect the delayed implementation of the HIV/AIDS Waiver and the reduction in the number of persons served under the waiver from 100 persons to no more than 50 persons living with symptomatic HIV or AIDS.

Medicaid	0	(700,000)	0	(2,160,000)
Total - General Fund	0	(700,000)	0	(2,160,000)

**Restrict Vision Services for Adults under Medicaid**

The provision of eyeglasses, contact lenses and services provided by optometrists are considered optional under federal Medicaid rules. Currently, individuals may receive up to one pair of eyeglass per year.

**(Governor)** Reduce funding by \$825,000 in FY 12 and \$950,000 in FY 13 to reflect the reduction in vision services for adults under Medicaid. Under this proposal, the coverage of eyeglasses will be reduced to no more than one pair every other year. To comply with federal rules, the current benefit will continue to be provided to all children under the age of 21 under the HUSKY A program.

Medicaid	0	(825,000)	0	(950,000)
Total - General Fund	0	(825,000)	0	(950,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Reduce Non-Emergency Dental Services for Medicaid Adults</b>				
<b>(Governor)</b> Reduce funding by \$9.8 million in FY 12 and \$10.3 million in FY 13 to reflect the reduction in non-emergency dental services for Medicaid adults. Under this proposal, adult periodic exams, cleanings and bitewing x-rays are limited to once per year for healthy adults.				
Medicaid	0	(9,800,000)	0	(10,300,000)
Total - General Fund	0	(9,800,000)	0	(10,300,000)
<b>Delay Implementation of Medical Interpreters</b>				
In order to improve access to health care for Medicaid clients with limited English proficiency, in 2007 the legislature mandated in statute that the department amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a Medicaid covered service. This service has not yet been established.				
<b>(Governor)</b> Reduce Medicaid funding by \$6.0 million in both FY 12 and FY 13 to reflect a delay in the implementation of Medicaid interpreter services until 2014.				
Medicaid	0	(6,000,000)	0	(6,000,000)
Total - General Fund	0	(6,000,000)	0	(6,000,000)
Federal Reimbursement	0	(3,000,000)	0	(3,000,000)
<b>Total - GF less Fed Reimbursement</b>	0	(3,000,000)	0	(3,000,000)
<b>Restructure Non-Emergency Medical Transportation</b>				
Current regulations require DSS to pay for ambulance service for individuals who are stretcher bound but do not require medical attention during transport.				
<b>(Governor)</b> Reduce funding by \$6.3 million in FY 12 and \$7.0 million in FY 13 to reflect the restructuring of non-emergency medical transportation for certain Medicaid clients. Under this proposal, transportation options under Medicaid will be expanded to include stretcher van service for those individuals who are medically stable but must lie flat during transport. The new stretcher van rate will be significantly less than the non-emergency ambulance rate, which has a base rate of \$218 plus \$2.88 per mile.				
Medicaid	0	(6,300,000)	0	(7,000,000)
Total - General Fund	0	(6,300,000)	0	(7,000,000)
<b>Expand Medicaid Smoking Cessation Services</b>				
<b>(Governor)</b> Provide funding of \$3,750,000 in FY 12 and \$7,500,000 in FY 13 to reflect the expansion of Medicaid smoking cessation services from pregnant women to all Medicaid recipients, beginning January 1, 2012.				
Medicaid	0	3,750,000	0	7,500,000
Total - General Fund	0	3,750,000	0	7,500,000
Federal Reimbursement	0	1,875,000	0	3,750,000
<b>Total - GF less Fed Reimbursement</b>	0	1,875,000	0	3,750,000
<b>Implement Alternative Benefit Package under Medicaid LIA</b>				
<b>(Governor)</b> Reduce funding by \$3.0 million in FY 12 and \$6.5 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.				
Medicaid	0	(3,000,000)	0	(6,500,000)
Total - General Fund	0	(3,000,000)	0	(6,500,000)
Federal Reimbursement	0	(1,500,000)	0	(3,250,000)
<b>Total - GF less Fed Reimbursement</b>	0	(1,500,000)	0	(3,250,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Transfer DMHAS Waiver Slots</b>				
<b>(Governor)</b> Transfer funding of \$489,000 in FY 12 and \$1,026,000 in FY 13 to DMHAS. Funding will support 30 waiver slots per year to divert individuals who present in emergency rooms and shelters from nursing homes.				
Medicaid	0	(489,000)	0	(1,026,000)
Total - General Fund	0	(489,000)	0	(1,026,000)
Federal Reimbursement	0	(244,500)	0	(513,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(244,500)</b>	<b>0</b>	<b>(513,000)</b>

**Eliminate Hospital Disproportionate Share Grants**  
 The Disproportionate Share - Medical Emergency Assistance account and the DSH - Urban Hospitals in Distressed Municipalities account provide disproportionate share (DSH) payments to acute-care general hospitals that serve a large number of low-income patients, such as people on Medicaid and the uninsured. These payments are in addition to the regular payments hospitals receive for providing inpatient care to Medicaid beneficiaries.

**(Governor)** Eliminate DSH funding of \$83,725,000 in both FY 12 and FY 13. As a result of the recent Medicaid expansion to low-income adults (LIA), hospitals are receiving more than triple the funding that they received under the SAGA program. In FY 11, hospitals would have received \$66.3 million under the former SAGA hospital pool, which was capped regardless of caseload growth. However, under the LIA payment structure, hospitals are projected to receive over \$226.8 million, for an increase of \$160.5 million. These figures do not include the increased reimbursement hospitals are receiving from DMHAS as a result of LIA.

Disproportionate Share-Medical Emergency Assistance	0	(51,725,000)	0	(51,725,000)
DSH-Urban Hospitals in Distressed Municipalities	0	(31,550,000)	0	(31,550,000)
Total - General Fund	0	(83,275,000)	0	(83,275,000)
Federal Reimbursement	0	(41,862,500)	0	(41,862,500)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(41,412,500)</b>	<b>0</b>	<b>(41,412,500)</b>

**Implement Hospital User Fee**  
 Federal law allows the state to levy a hospital user fee on net patient revenue of up to 5.5% (this allowed limit increases to 6% on October 1, 2011). States collect this fee from hospitals, and then pay out the proceeds via a redistributive formula under the Disproportionate Share program. The state is then able to claim a 50% federal reimbursement on the distribution. In Connecticut, the hospital user fee was first instituted in April 1994 and was eliminated in April 2000.

**(Governor)** Provide additional funding of \$266.6 million in FY 12 and \$269 million in FY 13 to reflect the distribution of the proceeds from a new hospital provider tax. This tax will be levied at 5.5% as of July 1, 2011, and increased to 5.71% on October 1, 2011. The user fee, in the aggregate, will hold the hospitals harmless and allow the state to claim net additional revenue of \$134.5 million when fully annualized in FY 2013.

Recognizing that the DSH program may be phased down beginning in 2014 due to changes under the Affordable Care Act, hospital Medicaid rates may be increased in combination with the DSH payments to hospitals to maintain the overall payments to hospitals in the aggregate.

Disproportionate Share-Medical Emergency Assistance	0	266,600,000	0	269,000,000
Total - General Fund	0	266,600,000	0	269,000,000
Federal Reimbursement	0	133,300,000	0	134,500,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>133,300,000</b>	<b>0</b>	<b>134,500,000</b>



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Eliminate State Subsidy for LifeStar Helicopter</b>				
The LifeStar grant supports the operation and maintenance of the LifeStar helicopter program operated by Hartford Hospital.				
<b>(Governor)</b> Reduce funding by \$1,388,190 in both FY 12 and FY 13 to reflect the elimination of the state subsidy for the LifeStar Helicopter.				
Lifestar Helicopter	0	(1,388,190)	0	(1,388,190)
Total - General Fund	0	(1,388,190)	0	(1,388,190)
<b>Reduce Grant to Connecticut Children's Medical Center</b>				
Since FY 99, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients.				
<b>(Governor)</b> Reduce funding by \$440,800 in both FY 12 and FY 13 to reflect a 4% reduction in the CCMC grant.				
Connecticut Children's Medical Center	0	(440,800)	0	(440,800)
Total - General Fund	0	(440,800)	0	(440,800)
Federal Reimbursement	0	(220,400)	0	(220,400)
<b>Total - GF less Fed Reimbursement</b>	0	(220,400)	0	(220,400)
<b>Restructure Reimbursement for Certain Hospital Outpatient Services</b>				
Currently, DSS sets the rates for outpatient hospital services that are paid using revenue center codes. Some codes are fixed fees - a specific dollar amount for a code and every hospital approved for that code gets the same amount. Other outpatient services are paid a percentage of cost to charges - the ratio is hospital specific and code specific based on the hospital department where the costs and charges are reported.				
Of the approximately \$132 million in annual expenditures for outpatient services, \$40 million is paid on the basis of statewide fixed fees and \$59.2 million is paid based on hospital specific ratios of costs to charges. The balance of outpatient expenditures is comprised of federally set laboratory services fees and out of state services.				
<b>(Governor)</b> Reduce Medicaid funding by \$1.1 million in FY 12 and \$2.4 million in FY 13 to reflect a restructuring of certain outpatient hospital rates. DSS will set state-wide fixed Medicaid fees for certain outpatient services that are now paid based on hospital specific ratio of cost to charges. In addition, the department will pay for outpatient pharmacy services based on the pricing system used for community pharmacies.				
Medicaid	0	(1,100,000)	0	(2,400,000)
Total - General Fund	0	(1,100,000)	0	(2,400,000)
Federal Reimbursement	0	(550,000)	0	(1,200,000)
<b>Total - GF less Fed Reimbursement</b>	0	(550,000)	0	(1,200,000)
<b>Remove Funding for Long Term Care Statutory Rate Increase</b>				
<b>(Governor)</b> Reduce funding by \$70.3 million in FY 12 and \$98.4 million in FY 13 to reflect the elimination of the statutory rate increase for nursing homes and ICF/MR's.				
Medicaid	0	(70,300,000)	0	(98,400,000)
Total - General Fund	0	(70,300,000)	0	(98,400,000)
Federal Reimbursement	0	(35,150,000)	0	(49,200,000)
<b>Total - GF less Fed Reimbursement</b>	0	(35,150,000)	0	(49,200,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Adjust Base Appropriation for Two Week Nursing Home Payment Delay</b>				
In FY 11, there was a one-time delay in Medicaid payments to nursing homes for services that were rendered in the last two weeks of the fiscal year.				
<b>(Governor)</b> Provide Medicaid funding of \$52.4 million in both FY 12 and FY 13 to update nursing home expenditures to reflect 52 weeks of payments.				
Medicaid	0	52,400,000	0	52,400,000
Total - General Fund	0	52,400,000	0	52,400,000
Federal Reimbursement	0	26,200,000	0	26,200,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>26,200,000</b>	<b>0</b>	<b>26,200,000</b>
<b>Restructure Nursing Home Bed Fee</b>				
Federal rules allow for user fees not to exceed 5.5% of provider revenue through September 30, 2011, increasing to 6.0% thereafter. The revenue gained from the user fee assessment will be returned to the nursing homes in the form of increased Medicaid rates.				
<b>(Governor)</b> Provide funding of \$42.7 million in FY 12 and \$51.5 million in FY 13 to reflect the restructuring of the nursing home fee. In FY 12, nursing homes will be assessed a total of \$31.1 million and will receive \$42.7 million, for a net increase of \$11.7 million. When fully annualized in FY 13, nursing homes will be assessed an additional user fee of \$34.3 million and will receive \$51.5 million, for a net increase of \$17.2 million.				
This proposal will result in a net gain to the state of \$9.7 million in FY 12 and \$8.5 million in FY 13 due to the federal match on Medicaid expenditures.				
Medicaid	0	42,700,000	0	51,500,000
Total - General Fund	0	42,700,000	0	51,500,000
Federal Reimbursement	0	21,350,000	0	25,750,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>21,350,000</b>	<b>0</b>	<b>25,750,000</b>
<b>Implement ICF/MR User Fee</b>				
Under this proposal, the user fee will be extended to both private and public 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 Department of Developmental Services' (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; DSS will then be able to claim revenue on the DDS payments. The net gain to the state is \$7.7 million in FY 12 and \$7.6 million in FY 13 due to federal reimbursement of Medicaid expenditures.				
<b>(Governor)</b> Provide funding of \$4.1 million in FY 12 and \$5.8 million in FY 13 to reflect the implementation of the ICF/MR user fee. In FY 12, public and private ICF/MR's will be assessed a total of \$16.9 million and will receive \$17.2 million, for a net gain of \$300,000. In FY 13, they will be assessed a total of \$17.2 million and will receive \$19.2 million, for a net gain of \$2.0 million. The net gain to the state is \$7.7 million in FY 12 and \$7.6 million in FY 13 due to federal reimbursement of Medicaid expenditures.				
Medicaid	0	4,100,000	0	5,800,000
Total - General Fund	0	4,100,000	0	5,800,000
Federal Reimbursement	0	2,050,000	0	2,900,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,900,000</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Cap Total Number of Beds in the Small House Nursing Home Program</b>				
PA 08-91 requires DSS to establish, within available appropriations, a pilot program to support the development of up to ten "small house nursing home" projects with the goal of improving the quality of life for nursing home residents by providing care in a more home-like setting. While each unit can house no more than ten individuals, each project can have multiple units.				
<b>(Governor)</b> Reduce funding by \$750,000 in FY 13 to reflect capping any further development of small house nursing home beds at 280.				
Medicaid	0	0	0	(750,000)
Total - General Fund	0	0	0	(750,000)
Federal Reimbursement	0	0	0	(375,000)
<b>Total - GF less Fed Reimbursement</b>	0	0	0	(375,000)
<b>Suspend Medicaid Fair Rent Adjustments</b>				
Under current statute, DSS incorporates an adjustment to accommodate improvements to real property (referred to as a "fair rent adjustment") when setting annual nursing home rates.				
<b>(Governor)</b> Reduce Medicaid funding by \$2.0 million in FY 12 and \$4.0 million in FY 13 to reflect the suspension of nursing home fair rent rate adjustments for the biennium.				
Medicaid	0	(2,000,000)	0	(4,000,000)
Total - General Fund	0	(2,000,000)	0	(4,000,000)
Federal Reimbursement	0	(1,000,000)	0	(2,000,000)
<b>Total - GF less Fed Reimbursement</b>	0	(1,000,000)	0	(2,000,000)
<b>Reduce Personal Needs Allowance</b>				
Social Security and other income received by residents of long-term care facilities are applied towards the cost of care except for a monthly personal needs allowance (PNA). Residents use funds for such items as gifts, clothing, cosmetics, grooming, personal phone, cable TV, reading materials and entertainment outside of the facility. In 1998, Connecticut increased the PNA from the federal minimum of \$30 to \$50 per month and provided for July 1 annual updates equal to Social Security inflation increases. The Connecticut PNA is currently \$69 per month.				
<b>(Governor)</b> Reduce funding by \$1,900,000 in FY 12 and \$2,050,000 in FY 13 to reflect a reduction of the personal needs allowance from \$69 to \$60.				
Medicaid	0	(1,900,000)	0	(2,050,000)
Total - General Fund	0	(1,900,000)	0	(2,050,000)
Federal Reimbursement	0	(950,000)	0	(1,025,000)
<b>Total - GF less Fed Reimbursement</b>	0	(950,000)	0	(1,025,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Reverse Change to Marital Asset Exemption for Community Spouses</b>				
PA 10-73 requires that the spouse of an individual in an institution who remains in the community be allowed to receive the maximum amount of assets allowed by federal law, which is \$109,560.				
<b>(Governor)</b> Reduce funding by \$29.3 million in FY 12 and \$32.0 million in FY 13 to reflect the reinstatement of the state's prior non-institutional spouse asset exemption amount. This exempts 50% of marital liquid assets with a cap of \$109,560. For example, if a couple's total counted assets equal \$150,000, the community spouse would now keep \$75,000 instead of the \$109,560 allowed under current law.				
Medicaid	0	(29,300,000)	0	(32,000,000)
Total - General Fund	0	(29,300,000)	0	(32,000,000)
Federal Reimbursement	0	(14,650,000)	0	(16,000,000)
<b>Total - GF less Fed Reimbursement</b>	0	(14,650,000)	0	(16,000,000)

**Expand Money-Follows-the-Person to Reduce Institutional Care**

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. DSS receives enhanced federal Medicaid reimbursement for the first year of an individual's transition. Between 2009 and the end of calendar year 2010, DSS transitioned 400 individuals to the community under MFP. As part of the department's plan to expand MFP, DSS is pursuing federal support to help nursing facilities diversify their existing business model by restructuring and reducing the number of skilled nursing beds.

**(Governor)** Reduce funding by \$10,891,123 in FY 12 and \$22,501,730 in FY 13 to reflect the expansion of MFP to 2,251 individuals by the end of FY 13.

Personal Services	14	830,469	14	830,469
Other Expenses	0	2,314,850	0	2,494,150
Medicaid	0	(16,583,000)	0	(31,883,000)
Housing/Homeless Services	0	2,546,558	0	6,056,651
Total - General Fund	14	(10,891,123)	14	(22,501,730)
Federal Reimbursement	0	(8,291,500)	0	(15,941,500)
<b>Total - GF less Fed Reimbursement</b>	14	(2,599,623)	14	(6,560,230)

**Eliminate the Establishment of a Long-Term Care Reinvestment Account**

Current statute requires the establishment of a Long-Term Care Reinvestment account, a non-lapsing account within the General Fund, beginning in FY 2012. The account is to be funded with the 25% enhanced federal match received under Money Follows the Person in the first year of each transition to support changes in the long-term care infrastructure. The state is projected to receive enhanced reimbursement of \$4.8 million in FY 2012 and \$6.7 million in FY 2013.

**(Governor)** Eliminate the deposit of the 25% enhanced match in the Long Term Care Reinvestment fund. These funds will continue to be treated as General Fund revenue.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Increase Cost Sharing under the Connecticut Home Care Program</b>				
PA 09-5 of the September special session introduced a client cost sharing requirement of 15% of the costs of his or her care under the state-funded Connecticut Home Care program (CHCP). Pursuant to PA 10-179 this requirement was reduced to 6%. <b>(Governor)</b> Reduce funding for the CHCP by \$5,510,000 in FY 12 and \$5,750,000 in FY 13 to reflect an increase in the cost sharing requirement to 15% of the cost of care.				
Connecticut Home Care Program	0	(5,510,000)	0	(5,750,000)
Total - General Fund	0	(5,510,000)	0	(5,750,000)

**Freeze Intake to Category 1 of the Connecticut Home Care Program**

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility.

**(Governor)** Reduce funding for the CHCP by \$1.8 million in FY 12 and \$2.1 million in FY 13 to reflect freezing intake to Category 1 under the state-funded program.

DSS has identified a new opportunity under the 1915(i) waiver that will allow the department to transfer dually eligible clients under the state-funded program, who do not meet the functional requirements for the home care waiver program, to Medicaid and claim reimbursement. To the extent that this is cost effective and based on federal approval, DSS will implement a program under Medicaid for Category 1 clients who are dually eligible. Under this proposal, intake under the newly established Medicaid program will continue for those who qualify.

Medicaid	0	3,900,000	0	4,500,000
Connecticut Home Care Program	0	(5,700,000)	0	(6,600,000)
Total - General Fund	0	(1,800,000)	0	(2,100,000)

**Study Feasibility for Home Health Initiative**

**(Governor)** Provide funding of \$250,000 in both FY 12 and FY 13 for a feasibility analysis and plan to establish a home health initiative.

Other Expenses	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000

**Restructure Healthcare Delivery System**

DSS currently manages services for individuals who qualify for Medicaid on the basis of age or disability status, as well as low-income adults, under a fee-for-service program. In contrast, individuals who are enrolled in HUSKY A, HUSKY B and Charter Oak receive healthcare services through three managed care entities that contract with DSS.

**(Governor)** Provide five positions and reduce funding by \$39,847,024 in FY 12 and \$83,342,024 in FY 13 to reflect a restructuring of DSS health services.

Consistent with existing statutory authority, DSS is in the process of procuring an Administrative Services Organization (ASO) to

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
manage the medical services provided to all current Medicaid recipients. Under its contract with DSS, the ASO will provide a range of management services including centralized customer call center services, utilization management, care coordination, care management, predictive modeling, health risk assessment, provider profiling and other administrative services.				
After aggregating all those populations currently receiving benefits through the fee for service system and managed care organizations, the new ASO will be responsible for managing care for nearly 600,000 recipients, which will allow for greater administrative efficiencies for both the state and the Medicaid provider community. In total, when fully annualized in FY 13, the conversion to an ASO is expected to save \$29.5 million under HUSKY and \$46.8 million under fee - for - service. These savings are based on a combination of: (1) a more cost effective and efficient administrative structure than the existing structure under managed care; and (2) medical efficiencies as a result of moving from the current unmanaged fee - for - service environment for aged, blind and disabled clients both in the community and nursing homes, as well as low - income adults under LIA.				
Personal Services	5	305,976	5	305,976
Other Expenses	0	(3,553,000)	0	(7,348,000)
Medicaid	0	(36,600,000)	0	(76,300,000)
Total - General Fund	5	(39,847,024)	5	(83,342,024)
Federal Reimbursement	0	(18,300,000)	0	(38,150,000)
<b>Total - GF less Fed Reimbursement</b>	<b>5</b>	<b>(21,547,024)</b>	<b>5</b>	<b>(45,192,024)</b>
<b>Expand Dental Prior Authorization</b>				
<b>(Governor)</b> Reduce funding by \$991,000 in both FY 12 and FY 13 for HUSKY B and by \$4.0 million in FY 12 and \$8.0 million in FY 13 in Medicaid to reflect the expansion of prior authorization requirements for dental services.				
HUSKY Program	0	(991,000)	0	(991,000)
Medicaid	0	(4,000,000)	0	(8,000,000)
Total - General Fund	0	(4,991,000)	0	(8,991,000)
<b>Restructure Obstetrical Delivery Fees</b>				
DSS currently reimburses caesarian section births at a higher rate than vaginal births under Medicaid, while vaginal births after caesarian sections (VBAC's) are not covered. Changing this would require a state plan amendment.				
<b>(Governor)</b> Reduce funding by \$1,650,000 in both FY 12 and FY 13 to reflect the restructuring of obstetrical delivery fees.				
Medicaid	0	(1,650,000)	0	(1,650,000)
Total - General Fund	0	(1,650,000)	0	(1,650,000)
Federal Reimbursement	0	(825,000)	0	(825,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(825,000)</b>	<b>0</b>	<b>(825,000)</b>
<b>Limit Charter Oak Premium Assistance</b>				
Currently, individuals enrolled as of June 1, 2010, with income at or below 300% of the federal poverty level, receive state-funded premium assistance, which ranges from \$50 to \$175, depending on income. Section 11 of PA 10-3 (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2010) temporarily closed premium assistance to new enrollees through June 30, 2011.				
<b>(Governor)</b> Reduce funding by \$12,030,000 in FY 12 and \$17,340,000 in FY 13 for the Charter Oak Health Plan to reflect the continuation of limited premium assistance. Under this proposal new enrollees will be responsible for the full premium costs.				

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Charter Oak Health Plan	0	(12,030,000)	0	(17,340,000)
Total - General Fund	0	(12,030,000)	0	(17,340,000)

#### Modify PCIP Premium Schedule and Revise Charter Oak Eligibility

The state's high risk pool, Connecticut Pre-existing Condition Insurance Plan (CT PCIP), has been in operation since August 1, 2010. Interest in the program has been low - as of February 1, 2011, there were only 45 individuals enrolled in the program. Individuals who have a pre-existing condition can enroll in the CT PCIP, which is subject to monthly premiums that range from \$243 to \$893, depending on age, or they can enroll in the Charter Oak Health Plan, which has a flat, non-age-adjusted premium of \$307 per month.

**(Governor)** Compress or eliminate age rating in the CT PCIP and establish statewide premiums higher than the current Charter Oak premium but, on average, significantly less than the current premium. Individuals will not be able to enroll in the Charter Oak Health Plan if they are eligible for coverage under the CT PCIP. This proposal will not impact current enrollees in the Charter Oak Health Plan who have a pre-existing condition. These changes will allow the state to leverage the \$50 million available to Connecticut to support clients' premium costs and will increase the likelihood that Connecticut's administrative costs will fall within the 10% cap and thus can be charged in their entirety to the federal allotment.

As new Charter Oak clients will have no premium subsidy, these changes do not effect the Charter Oak appropriation.

#### Restructure Pharmacy Reimbursement

Currently, DSS provides two reimbursements to pharmacies for prescriptions drugs. First, pharmacies receive a payment equal to the Average Wholesale Price (A.W.P.) less 14% for the acquisition cost. A.W.P. is a standardized pharmacy pricing report. Second, pharmacies receive a dispensing fee of \$2.90 per prescription.

**(Governor)** Reduce pharmacy funding by \$76.3 million in FY 12 and \$82.7 million in FY 13 to reflect lowering DSS reimbursements to the level of those under the state employee health program. The state employee program currently pays a dispensing fee of \$1.40 per prescription. The state employee program's reimbursement rate is based on the Average Wholesale Price (AWP) less a discount factor.

HUSKY Program	0	(1,000,000)	0	(1,100,000)
Medicaid	0	(75,300,000)	0	(81,600,000)
Total - General Fund	0	(76,300,000)	0	(82,700,000)
Federal Reimbursement	0	(38,300,000)	0	(41,515,000)
<b>Total - GF less Fed Reimbursement</b>	0	<b>(38,000,000)</b>	0	<b>(41,185,000)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Implement TOP\$ Initiative</b>				
Currently, DSS utilizes a preferred drug list (PDL) to provide client access to pharmaceuticals while limiting state costs. TOP\$ is a private entity (Provider Synergies') multi-state pool for PDL's that includes the following states: Delaware, Maryland, Louisiana, Idaho, Nebraska, Pennsylvania, and Wisconsin.				
<b>(Governor)</b> Reduce funding by \$6.7 million in both FY 12 and FY 13 to reflect joining the TOP\$ initiative. By joining TOP\$, an additional 13 therapeutic classes of drugs are added to the state PDL.				
Medicaid	0	(6,700,000)	0	(6,700,000)
Total - General Fund	0	(6,700,000)	0	(6,700,000)
Federal Reimbursement	0	(3,350,000)	0	(3,350,000)
<b>Total - GF less Fed Reimbursement</b>	0	<b>(3,350,000)</b>	0	<b>(3,350,000)</b>
<b>Allow the Administration of Medication by Unlicensed Certified Providers</b>				
Currently, only nurses may administer medication in community settings. Home health aides may be part of the care team in an individual's home, but they are not permitted to administer medication.				
<b>(Governor)</b> Reduce funding by \$1,840,000 in FY 12 and \$4,180,000 in FY 13 to reflect allowing the administration of medications by certain unlicensed individuals. Under this proposal, specially trained and qualified home health aides will be allowed to administer oral and topical medications and eye drops. Nurses will still be required to administer all injections.				
Other Expenses	0	60,000	0	20,000
Medicaid	0	(1,900,000)	0	(4,200,000)
Total - General Fund	0	(1,840,000)	0	(4,180,000)
Federal Reimbursement	0	(950,000)	0	(2,100,000)
<b>Total - GF less Fed Reimbursement</b>	0	<b>(890,000)</b>	0	<b>(2,080,000)</b>
<b>Implement Pharmacy Integrated Behavioral Health Prescribing Intervention Pilot</b>				
Initial review of the HUSKY program's utilization data and medical records shows opportunities for improvement in the area of behavioral health pharmacy prescribing.				
<b>(Governor)</b> Funding is reduced by \$350,000 in FY 12 and \$700,000 in FY 13 for the ASO of the Behavioral Health Partnership to implement a pharmacy intervention demonstration project. Interventions will be targeted to high volume or high risk prescribing practitioners, and may include mailing Prescriber Profile Reports and consultations between the ASO director and key physicians.				
Medicaid	0	(350,000)	0	(700,000)
Total - General Fund	0	(350,000)	0	(700,000)
Federal Reimbursement	0	(175,000)	0	(350,000)
<b>Total - GF less Fed Reimbursement</b>	0	<b>(175,000)</b>	0	<b>(350,000)</b>
<b>Revise Monthly Cap on Medicare Part D Co-Payments</b>				
Currently, persons dually eligible for Medicare and Medicaid are responsible for paying up to \$15 per month in Medicare co-pays for Part D-covered drugs. Co-pays range from \$1.10 to \$6.30 in 2011.				
<b>(Governor)</b> Reduce funding by \$2.2 million in FY 12 and \$2.3 million in FY 13 to reflect an increase in the monthly cap on Medicare co-pays for Part D covered drugs from \$15 to \$25 for dually eligible clients.				
Medicaid	0	(2,200,000)	0	(2,300,000)
Total - General Fund	0	(2,200,000)	0	(2,300,000)



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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**Phase Out the ConnPACE Program**

For the majority of ConnPACE enrollees, ConnPACE is the secondary payor to Medicare Part D. The department pays any copays above \$16.25 and any premiums and deductibles, as well as any coverage gap costs, for those enrolled in Medicare Part D. PA 09-2 required DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change allows most people eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program. As a result, prescription copays are reduced from a maximum of \$16.25 to no more than \$6.30 (co-pays could be as low as \$1.10).

**(Governor)** Reduce funding by \$4,376,400 in FY 12 and \$4,127,400 in FY 13 to reflect the elimination of ConnPACE coverage for Medicare eligible clients. Those clients who are Medicare eligible, but who do not otherwise qualify for the federal low income subsidy, will need to enroll in MSP. The approximately 110 clients remaining, who are not eligible for Medicare Part D benefits, will be grandfathered under the ConnPACE program and will continue to receive assistance.

Other Expenses	0	(362,500)	0	(425,000)
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	(4,013,900)	0	(3,702,400)
Total - General Fund	0	(4,376,400)	0	(4,127,400)

**Eliminate State Funding for AIDS Drug Assistance Program**

The Connecticut AIDS Drug Assistance Program (CADAP) covers the cost of federally approved HIV antiretroviral drugs and drugs which prevent opportunistic infections associated with HIV/AIDS. This program is primarily funded with federal Ryan White Title II funds. The state account supplements this funding. **(Governor)** Reduce funding by \$606,678 in both FY 12 and FY 13 to reflect the elimination of the AIDS Drug Assistance line item. It is anticipated that individuals previously served under CADAP are now eligible for full medical coverage under the Medicaid Low-Income Adult program. Based on other state expenditures, it is anticipated that the maintenance of effort necessary to secure the federal Ryan White funds will still be met.

AIDS Drug Assistance	0	(606,678)	0	(606,678)
Total - General Fund	0	(606,678)	0	(606,678)

**Charge \$25 Fee for Child Support Collections for Non-TFA Clients**

The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. In accordance with the Deficit Reduction Act of 2005, a \$25 annual fee was mandated from the first \$500 collected of any non-TFA custodial party beginning in FY 2008. In any given year, no fee is charged if less than \$500 is collected by the custodial party. Currently, the state pays the federal government approximately \$430,000 in these fees.

**(Governor)** Require the custodial party to absorb the cost of this fee.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Apply Social Security Increases to Offset Costs under the AABD Program</b>				
Prior to FY 06, any cost of living adjustments (COLA) received as part of an Aid to the Aged, Aid to the Blind, or Aid to the Disabled (AABD) client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Currently, AABD clients retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.				
<b>(Governor)</b> Reduce funding by \$458,684 in FY 12 and \$1,680,790 in FY 13 to reflect applying any federal COLA to offset the cost of care of AABD clients, which decreases their unearned income disregard.				
Medicaid	0	(69,200)	0	(253,700)
Old Age Assistance	0	(112,950)	0	(413,856)
Aid to the Blind	0	(3,895)	0	(14,271)
Aid to the Disabled	0	(272,639)	0	(998,963)
Total - General Fund	0	(458,684)	0	(1,680,790)
Federal Reimbursement	0	(34,600)	0	(128,350)
<b>Total - GF less Fed Reimbursement</b>	0	<b>(424,084)</b>	0	<b>(1,552,440)</b>
<b>Remove Funding for Standards Increase</b>				
<b>(Governor)</b> Reduce funding by \$9,724,898 in FY 12 and \$18,067,742 in FY 13 for state cost of living adjustments (COLA's), standards, and rate increases for various accounts.				
Old Age Assistance	0	(2,436,887)	0	(4,787,542)
Aid to the Blind	0	(83,534)	0	(162,010)
Aid to the Disabled	0	(5,254,201)	0	(9,352,581)
Temporary Assistance to Families - TANF	0	(1,764,293)	0	(3,351,672)
State Administered General Assistance	0	(185,983)	0	(413,937)
Total - General Fund	0	(9,724,898)	0	(18,067,742)
<b>Transfer School Readiness and Day Care Slots to SDE</b>				
<b>(Governor)</b> Transfer one position and funding of \$17,603,761 in FY 12 and \$17,600,860 in FY 13 to the State Department of Education (SDE). The Child Care Quality Enhancements account will fund initiatives under the SDE School Readiness program, as well as the United Way 211 contract.				
Personal Services	(1)	(65,258)	(1)	(62,357)
Child Day Care	0	(10,992,269)	0	(10,992,269)
School Readiness	0	(1,158,608)	0	(1,158,608)
Child Day Care	0	(5,387,626)	0	(5,387,626)
Total - General Fund	(1)	(17,603,761)	(1)	(17,600,860)
<b>Close the Transitional Rental Assistance Program</b>				
The Transitional Rental Assistance Program provides monthly rental assistance payments to landlords to make safe, affordable housing available to working families with incomes above the Temporary Family Assistance (TFA) payment standard and who have transitioned off of TFA due to time limits. Families may receive the benefit for a maximum of one year. The benefit amount is based on the family size, household income, rent and utility expenses.				
<b>(Governor)</b> Reduce funding by \$586,997 in both FY 12 and FY 13 to reflect the closure of the program. The program closed February 2010. Due to the one year time limit, the program will not have any clients as of May 2011.				
Transitional Rental Assistance	0	(586,997)	0	(586,997)
Total - General Fund	0	(586,997)	0	(586,997)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Modify the Security Deposit Program</b>				
The Security Deposit Program provides funds for persons living in shelters with security deposit assistance if they are able to afford monthly rent requirements but do not have additional funds for the security deposit. In FY 11 average security deposit checks range from \$1,237 to \$1,454. On average approximately 101 checks are issued a month.				
<b>(Governor)</b> Reduce funding by \$457,610 in FY 12 and \$499,210 in FY 13 to reflect savings generate by the following recommended program changes: 1) the time required before a client can reapply for a Security Deposit will be extended from 18 months to 5 years; 2) the proof of homelessness criteria will require legal documentation that is filed in court; 3) landlords will be required to provide DSS with receipts for the damage caused by the tenant and; 4) a client co-pay, not to exceed 10% of one month's rent, will be added. The co-pay may be waived at the Commissioner's discretion.				
Housing/Homeless Services	0	(457,610)	0	(499,210)
Total - General Fund	0	(457,610)	0	(499,210)
<b>Expand Supportive Housing Efforts</b>				
<b>(Governor)</b> Provide funding of \$775,850 in FY 13 to cover Rental Assistance Program (RAP) certificates for 150 units. The proposed capital budget for the upcoming biennium includes \$30.0 million in FY 12 for supportive housing initiatives under the Department of Economic and Community Development. This option provides half year funding in FY 13 to cover the additional RAP certificates.				
Housing/Homeless Services	0	0	0	775,850
Total - General Fund	0	0	0	775,850
<b>Eliminate Funding for Nurturing Families Network at Non-Hospital Sites</b>				
The Nurturing Families Network is a no-cost, voluntary program that provides information, guidance and assistance to first-time parents. The network offers three distinct services: 1) Home visiting services that help new parents at risk for abuse and/or neglect, 2) Parenting groups, and 3) Nurturing connections that bring new parents together with volunteers and others in the community who can lend assistance.				
<b>(Governor)</b> Reduce funding by \$3,211,016 in both FY 12 and FY 13 to reflect the elimination of funding for the Nurturing Families network at non-hospital sites in New Haven and Hartford, which are the only cities currently receiving funding for non-hospital sites. Services will continue to be provided at all 29 birthing hospitals throughout the state, including hospitals in New Haven and Hartford.				
Children's Trust Fund	0	(3,211,016)	0	(3,211,016)
Total - General Fund	0	(3,211,016)	0	(3,211,016)
<b>Reduce State Supplemental Nutrition Assistance Benefits</b>				
The State-Funded Supplemental Nutrition Assistance Program provides benefits for non-citizens who are ineligible for the federal Supplemental Nutrition Assistance Program (SNAP). Currently, clients under the state-funded program receive a benefit that is equal to 75% of what they would have received under the federal program.				
<b>(Governor)</b> Reduce funding of \$478,036 in FY 12 and \$675,322 in FY 13 to reflect the reduction in the monthly state-funded benefit from 75% to 50% of the federal SNAP benefit.				
State Food Stamp Supplement	0	(478,036)	0	(675,322)
Total - General Fund	0	(478,036)	0	(675,322)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Reduce or Eliminate Various Programs</b>				
<b>(Governor)</b> Funding is reduced by \$5,988,954 in FY 12 and \$6,037,704 in FY 13 to reflect the reduction to and elimination of various accounts. The accounts eliminated are: Human Resource Development- Hispanic Programs, Human Resource Development, Children's Health Council, and the municipal Services to the Elderly account.				
Children's Trust Fund	0	(105,717)	0	(105,717)
Children's Health Council	0	(218,317)	0	(218,317)
Day Care Projects	0	(30,000)	0	(30,000)
Human Resource Development-Hispanic Programs	0	(1,040,365)	0	(1,040,365)
Services to the Elderly	0	(953,896)	0	(953,896)
Safety Net Services	0	(210,090)	0	(210,090)
Services for Persons With Disabilities	0	(159,679)	0	(159,679)
Housing/Homeless Services	0	(54,574)	0	(54,574)
Employment Opportunities	0	(116,981)	0	(116,981)
Human Resource Development	0	(38,581)	0	(38,581)
Independent Living Centers	0	(96,589)	0	(96,589)
School Readiness	0	(350,000)	0	(350,000)
Community Services	0	(1,731,513)	0	(1,780,263)
Human Service Infrastructure Community Action Program	0	(379,886)	0	(379,886)
Teen Pregnancy Prevention	0	(252,738)	0	(252,738)
Human Resource Development	0	(31,034)	0	(31,034)
Human Resource Development-Hispanic Programs	0	(5,900)	0	(5,900)
Teen Pregnancy Prevention	0	(87,033)	0	(87,033)
Services to the Elderly	0	(44,405)	0	(44,405)
Housing/Homeless Services	0	(52,566)	0	(52,566)
Community Services	0	(29,090)	0	(29,090)
Total - General Fund	0	(5,988,954)	0	(6,037,704)

**Strengthen Fraud Recovery Efforts**

**(Governor)** Provide six positions and reduce funding by \$3,646,408 in FY 12 and \$7,628,729 in FY 13 to reflect strengthened fraud recovery efforts. This proposal will result in savings by strengthening fraud recovery efforts in the Child Care (Care4Kids) program, the Personal Care Assistance waiver under Medicaid, and in the Third Party Liability Unit. The added positions will expand the department's oversight, investigate fraud and increase recoveries.

Personal Services	6	353,592	6	371,271
Medicaid	0	(1,200,000)	0	(2,500,000)
Child Care Services-TANF/CCDBG	0	(2,800,000)	0	(5,500,000)
Total - General Fund	6	(3,646,408)	6	(7,628,729)
Federal Reimbursement	0	(600,000)	0	(1,250,000)
<b>Total - GF less Fed Reimbursement</b>	6	(3,046,408)	6	(6,378,729)

**Transfer Agency IT Positions from DOIT**

**(Governor)** Provide \$322,698 in FY 12 and \$311,117 in FY 13 to support the transfer of three Information Technology positions from DoIT to this agency.

Personal Services	3	322,698	3	311,117
Total - General Fund	3	322,698	3	311,117

**Provide Funding for Modernization Initiative**

Provide funding of \$4,762,979 in FY 12 and \$9,486,652 in FY 13 to support DSS's modernization initiative. This effort includes;

- a web-based front end for applications, redeterminations and case information;
- electronic document management;

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<ul style="list-style-type: none"> <li>processing centers at regional offices;</li> <li>redesigning regional offices as accessible service centers;</li> <li>modern phone systems with interactive voice response and a call center; and</li> <li>specialized, dedicated business units.</li> </ul>				
Other Expenses	0	1,667,120	0	6,390,793
Equipment	0	3,095,859	0	3,095,859
Total - General Fund	0	4,762,979	0	9,486,652

#### Upgrade the Eligibility Management System

With the passage of the Affordable Care Act and the need to have state systems in place on January 1, 2014, to support the operation of exchanges, states that streamline and upgrade their Medicaid eligibility systems to provide a simple and seamless enrollment experience for consumers who qualify for Medicaid or who are shopping for health insurance in the exchanges will be eligible for 90% federal reimbursement. This enhanced reimbursement applies to the design, development and installation of automated Medicaid eligibility systems.

**(Governor)** Provide six positions and \$1,556,737 in FY 12 and \$453,016 in FY 13 to begin the process of upgrading the DSS Eligibility management system. These funds are provided for consultation services and staff to assist with the procurement and development of a new eligibility system.

Personal Services	6	456,737	6	453,016
Other Expenses	0	1,100,000	0	0
Total - General Fund	6	1,556,737	6	453,016
Federal Reimbursement	0	1,010,000	0	290,000
<b>Total - GF less Fed Reimbursement</b>	6	546,737	6	163,016

#### Conduct Medicaid Information Technology Architecture (MITA) Self Assessment

**(Governor)** Provide funding of \$500,000 in FY 12 to conduct a Medicaid Information Technology Architecture (MITA) State Self-Assessment, and to develop an outline of planned improvements in Medicaid business processes and technology support. This funding is federally reimbursable at a rate of 90%.

Other Expenses	0	500,000	0	0
Total - General Fund	0	500,000	0	0
Federal Reimbursement	0	475,000	0	0
<b>Total - GF less Fed Reimbursement</b>	0	25,000	0	0

#### Realign Funding Between Accounts

**(Governor)** Reallocate funding between various accounts. Teen Pregnancy Prevention funding is reallocated from municipal account to the non-municipal (\$726,726) account. Other Expenses is reallocated to the School readiness account (\$556,575). Day Care Projects is reallocated to Community Services (\$222,000), School Readiness (\$102,900), and the municipal Child Day Care (\$123,920) accounts. School Readiness funding is reallocated to the non-municipal Child Day Care (\$374,877) account.

Other Expenses	0	(556,575)	0	(556,575)
Day Care Projects	0	(448,820)	0	(448,820)
Child Day Care	0	374,877	0	374,877
School Readiness	0	284,598	0	284,598
Community Services	0	222,000	0	222,000
Teen Pregnancy Prevention	0	726,726	0	726,726
Child Day Care	0	123,920	0	123,920

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Teen Pregnancy Prevention	0	(726,726)	0	(726,726)
Total - General Fund	0	0	0	0

**Transfer CSSD Funds**

Currently funding is transferred from the Judicial Department's Court Support Services Division (CSSD) to DSS for the Point-In Time Homelessness Count, which is a statewide standardized and coordinated census of homelessness. The funds supplement administrative costs for the project, such as data collection and entry into the federal Homeless Management Information System.

**(Governor)** Transfer funding of \$10,000 in both FY 12 and FY 13 from CSSD to eliminate the need for memorandums of agreement or understanding between agencies on an annual basis.

Housing/Homeless Services	0	10,000	0	10,000
Total - General Fund	0	10,000	0	10,000

**Transfer Positions and Funding to Reflect Consolidation of CDHI**

**(Governor)** Transfer 5 positions and funding of \$618,146 in FY 12 and \$608,707 in FY 13 to reflect the consolidation of the Commission on Deaf and Hearing Impaired into the Department of Social Services.

Personal Services	5	297,706	5	291,875
Other Expenses	0	125,199	0	125,199
Part-Time Interpreters - Hearing Impaired	0	195,241	0	191,633
Total - General Fund	5	618,146	5	608,707

**Transfer Positions and Funding to Reflect Consolidation of BESB**

**(Governor)** Transfer 58 positions and funding of \$6,956,042 in FY 12 and \$6,839,579 in FY 13 to reflect the consolidation of the Board of Education and Services for the Blind into the Department of Social Services.

Personal Services	58	4,036,006	58	3,919,543
Other Expenses	0	866,432	0	866,432
Vocational&Supplemental Svcs for the Blind	0	2,053,604	0	2,053,604
Total - General Fund	58	6,956,042	58	6,839,579

**Eliminate Vacant Positions**

**(Governor)** Eliminate funding of \$3 million in both FY 12 and FY 13 to achieve savings associated with eliminating funded vacancies.

Personal Services	0	(3,000,000)	0	(3,000,000)
Total - General Fund	0	(3,000,000)	0	(3,000,000)

**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).

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Equipment	0	(5,116,969)	0	(1,538,849)
Total - General Fund	0	(5,116,969)	0	(1,538,849)
<b>Eliminate Inflationary Increases</b>				
<b>(Governor)</b> Reduce various accounts by \$4,006,719 in FY 12 and an additional \$5,378,580 in FY 13 (for a cumulative total of \$9,385,299 in the second year) to reflect the elimination of inflationary increases.				
Other Expenses	0	(971,519)	0	(2,407,371)
Children's Trust Fund	0	(329,329)	0	(747,905)
Children's Health Council	0	(5,458)	0	(12,395)
HUSKY Outreach	0	(8,389)	0	(19,052)
Genetic Tests in Paternity Actions	0	(8,410)	0	(16,791)
Day Care Projects	0	(11,971)	0	(27,185)
Vocational Rehabilitation	0	(184,667)	0	(419,378)
Lifestar Helicopter	0	(34,705)	0	(78,814)
Food Stamp Training Expenses	0	(300)	0	(681)
Healthy Start	0	(37,256)	0	(84,607)
Human Resource Development-Hispanic Programs	0	(26,009)	0	(59,067)
Services to the Elderly	0	(109,386)	0	(248,417)
Safety Net Services	0	(52,522)	0	(119,278)
Transportation for Employment Independence Program	0	(78,888)	0	(179,155)
Refunds of Collections	0	(4,445)	0	(10,094)
Services for Persons With Disabilities	0	(16,513)	0	(37,502)
Nutrition Assistance	0	(11,192)	0	(25,416)
Housing/Homeless Services	0	(1,255,609)	0	(2,938,791)
Employment Opportunities	0	(29,245)	0	(66,416)
Human Resource Development	0	(965)	0	(2,190)
Child Day Care	0	(265,435)	0	(602,802)
Independent Living Centers	0	(16,098)	0	(36,559)
School Readiness	0	(114,044)	0	(258,994)
Community Services	0	(68,390)	0	(155,314)
Alzheimer Respite Care	0	(57,360)	0	(130,264)
Human Service Infrastructure Community Action Program	0	(94,971)	0	(215,680)
Teen Pregnancy Prevention	0	(38,185)	0	(86,717)
Child Day Care	0	(131,593)	0	(298,847)
Human Resource Development	0	(776)	0	(1,762)
Human Resource Development-Hispanic Programs	0	(148)	0	(335)
Teen Pregnancy Prevention	0	(21,758)	0	(49,413)
Services to the Elderly	0	(1,110)	0	(2,521)
Housing/Homeless Services	0	(17,164)	0	(38,980)
Community Services	0	(2,909)	0	(6,606)
Total - General Fund	0	(4,006,719)	0	(9,385,299)
Policy Adjustments Subtotals	96	(63,913,665)	96	(176,056,419)
<b>Total Recommended - GF</b>	1,874	5,619,557,096	1,874	5,757,251,310

## State Department on Aging SDA62500

	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
<b>BUDGET SUMMARY</b>						
Equipment	2	0	0	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>BUDGET CHANGES SUMMARY</b>				
<b>FY 11 Governor Estimated Expenditures - GF</b>	0	2	0	2
Current Services Adjustments	4	441,520	4	432,202
<b>Current Services Totals</b>	<b>4</b>	<b>441,522</b>	<b>4</b>	<b>432,204</b>
Policy Adjustments	(4)	(441,522)	(4)	(432,204)
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET CHANGES DETAILS**

<b>FY 11 Governor Estimated Expenditures - GF</b>	0	2	0	2
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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 \$317,072 in FY 12 and \$306,672 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	4	317,072	4	306,672
<b>Total - General Fund</b>	<b>4</b>	<b>317,072</b>	<b>4</b>	<b>306,672</b>

**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 \$118,250 in FY 12 and an additional \$3,682 in FY 13 (for a cumulative total of \$121,932 in the second year) to reflect inflationary increases.



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Other Expenses	0	118,250	0	121,932
Total - General Fund	0	118,250	0	121,932

**Adjust Funding for Replacement Equipment**

(Governor) Provide \$6,198 in FY 12 and \$3,598 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	6,198	0	3,598
Total - General Fund	0	6,198	0	3,598
Current Services Adjustments Subtotals	4	441,520	4	432,202
<b>Current Services Totals - GF</b>	<b>4</b>	<b>441,522</b>	<b>4</b>	<b>432,204</b>

**Policy Revision Adjustments****Delay Establishment of Department on Aging**

(Governor) Reduce funding by \$435,323 in FY 12 and \$424,923 in FY 13 to reflect a delay in the establishment of the Department on Aging until July 1, 2013.

Personal Services	(4)	(317,072)	(4)	(306,672)
Other Expenses	0	(118,250)	0	(118,250)
Equipment	0	(1)	0	(1)
Total - General Fund	(4)	(435,323)	(4)	(424,923)

**Eliminate Inflationary Increases**

(Governor) Reduce Other Expenses by \$3,682 in FY 13 to reflect the elimination of inflationary increases.

Other Expenses	0	0	0	(3,682)
Total - General Fund	0	0	0	(3,682)

**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	(6,199)	0	(3,599)
Total - General Fund	0	(6,199)	0	(3,599)
Policy Adjustments Subtotals	(4)	(441,522)	(4)	(432,204)
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Soldiers, Sailors and Marines' Fund SSM63000

	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
<b>POSITION SUMMARY</b>						
Permanent Full-Time - SF	9	9	9	9	9	.
<b>BUDGET SUMMARY</b>						
Personal Services	568,991	614,885	620,016	614,866	604,504	6.24
Other Expenses	63,960	41,579	42,247	54,397	42,397	(33.71)
<b>Other Current Expenses</b>						
Award Payments to Veterans	1,979,800	2,040,683	2,112,885	1,979,800	1,979,800	.
Fringe Benefits	380,653	405,824	409,211	411,973	424,835	11.61
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>2,993,404</b>	<b>3,102,971</b>	<b>3,184,359</b>	<b>3,061,036</b>	<b>3,051,536</b>	<b>1.94</b>
		<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - SF</b>	9	2,993,404	9	2,993,404
Current Services Adjustments	0	123,577	0	199,629
<b>Current Services Totals</b>	<b>9</b>	<b>3,116,981</b>	<b>9</b>	<b>3,193,033</b>
Policy Adjustments	0	(55,945)	0	(141,497)
<b>Total Recommended - SF</b>	<b>9</b>	<b>3,061,036</b>	<b>9</b>	<b>3,051,536</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - SF</b>	9	2,993,404	9	2,993,404
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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)** Increase funding by \$45,875 in FY 12 and \$35,513 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	45,875	0	35,513
Total - Soldiers, Sailors and Marines' Fund	0	45,875	0	35,513

##### **Adjust Operating Expenses to Reflect Current Requirements**

**(Governor)** Reduce funding of \$21,563 in FY 12 and \$21,563 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include savings from IT expenses, energy savings, and other miscellaneous expenses.

	Gov Rec FY 12 Pos.		Gov Rec FY 12 Amount		Gov Rec FY 13 Pos.		Gov Rec FY 13 Amount
Other Expenses	0		(21,563)		0		(21,563)
Total - Soldiers, Sailors and Marines' Fund	0		(21,563)		0		(21,563)

**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 \$67,945 in FY 12 and an additional \$73,552 in FY 13 (for a cumulative total of \$141,497 in the second year) to reflect inflationary increases.

Other Expenses	0	1,062	0	2,412
Award Payments to Veterans	0	66,883	0	139,085
Total - Soldiers, Sailors and Marines' Fund	0	67,945	0	141,497

**Adjust Fringe Benefits and Indirect Overhead**

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

**(Governor)** Provide funding of \$31,320 in FY 12 and \$44,182 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.

Fringe Benefits	0	31,320	0	44,182
Total - Soldiers, Sailors and Marines' Fund	0	31,320	0	44,182

Current Services Adjustments Subtotals	0	123,577	0	199,629
<b>Current Services Totals - SF</b>	<b>9</b>	<b>3,116,981</b>	<b>9</b>	<b>3,193,033</b>

**Policy Revision Adjustments**

**Relocate the Soldiers' Sailors' and Marines' Central Office to the Department of Veterans' Affairs campus**

The Soldiers' Sailors' and Marines' Central Office is currently in a leased office space in Hartford. The Department of Veterans' Affairs Rocky Hill campus is a state-owned facility.

**(Governor)** Provide moving expenses of \$12,000 in FY 12 to relocate the Soldiers' Sailors' and Marines' Central Office to the Department of Veterans' Affairs campus in Rocky Hill in the Office of Advocacy and Assistance. The relocation results in a savings in state leasing costs and is expected to produce more efficient service to veterans.

Other Expenses	0	12,000	0	0
Total - Soldiers, Sailors and Marines' Fund	0	12,000	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Eliminate Inflationary Increases</b>				
<b>(Governor)</b> Reduce various accounts by \$67,945 in FY 12 and an additional \$73,552 in FY 13 (for a cumulative total of \$141,497 in the second year) to reflect the elimination of inflationary increases.				
Other Expenses	0	(1,062)	0	(2,412)
Award Payments to Veterans	0	(66,883)	0	(139,085)
Total - Soldiers, Sailors and Marines' Fund	0	(67,945)	0	(141,497)
Policy Adjustments Subtotals	0	(55,945)	0	(141,497)
<b>Total Recommended - SF</b>	9	3,061,036	9	3,051,536

## Board of Education and Services for the Blind ESB65000

	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
<b>POSITION SUMMARY</b>						
Permanent Full-Time	95	90	90	0	0	(100.)
Permanent Full-Time - OF	30	30	30	0	0	(100.)
Permanent Full-Time - OF	14	14	14	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	4,299,355	4,513,382	4,388,403	0	0	(100.)
Other Expenses	805,071	977,213	1,002,862	0	0	(100.)
Equipment	1	21,000	6,000	0	0	(100.)
<b>Other Current Expenses</b>						
Educational Aid for Blind and Visually Handicapped Children	4,633,943	4,906,490	4,973,133	0	0	(100.)
Enhanced Employment Opportunities	673,000	689,825	711,210	0	0	(100.)
<b>Other Than Payments to Local Governments</b>						
Supplementary Relief and Services	103,925	106,523	109,825	0	0	(100.)
Vocational Rehabilitation	890,454	912,715	941,009	0	0	(100.)
Special Training for the Deaf Blind	298,585	306,050	315,538	0	0	(100.)
Connecticut Radio Information Service	87,640	89,831	92,616	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>11,791,974</b>	<b>12,523,029</b>	<b>12,540,596</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	4,545,425	4,979,383	3,753,746	0	0	(100.)
Bond Funds	6,328	7,000	8,000	0	0	(100.)
Private Contributions	1,749,430	1,821,850	1,821,550	0	0	(100.)
<b>Agency Grand Total</b>	<b>18,093,157</b>	<b>19,331,262</b>	<b>18,123,892</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
		<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	95	11,791,974	95	11,791,974
Current Services Adjustments	0	710,672	0	720,147
<b>Current Services Totals</b>	95	12,502,646	95	12,512,121
Policy Adjustments	(95)	(12,502,646)	(95)	(12,512,121)
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	95	11,791,974	95	11,791,974
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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). 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.

<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
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**(Governor)** Provide funding of \$499,600 in FY 12 and \$348,534 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	293,644	0	160,573
Educational Aid for Blind and Visually Handicapped Children	0	205,956	0	187,961
Total - General Fund	0	499,600	0	348,534

**Adjust Operating Expenses to Reflect Current Requirements**

**(Governor)** Provide funding of \$61,361 in FY 12 and \$61,361 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These net costs include increased lease costs and reductions to reflect current projections.

Other Expenses	0	61,361	0	61,361
Total - General Fund	0	61,361	0	61,361

**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 \$128,712 in FY 12 and an additional \$175,541 in FY 13 (for a cumulative total of \$304,253 in the second year) to reflect inflationary increases.

Other Expenses	0	10,781	0	36,430
Educational Aid for Blind and Visually Handicapped Children	0	66,591	0	151,229
Enhanced Employment Opportunities	0	16,825	0	38,210
Supplementary Relief and Services	0	2,598	0	5,900
Vocational Rehabilitation	0	22,261	0	50,555
Special Training for the Deaf Blind	0	7,465	0	16,953
Connecticut Radio Information Service	0	2,191	0	4,976
Total - General Fund	0	128,712	0	304,253

**Adjust Funding for Replacement Equipment**

**(Governor)** Provide \$20,999 in FY 12 and \$5,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	20,999	0	5,999
Total - General Fund	0	20,999	0	5,999

Current Services Adjustments Subtotals	0	710,672	0	720,147
<b>Current Services Totals - GF</b>	<b>95</b>	<b>12,502,646</b>	<b>95</b>	<b>12,512,121</b>

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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**Policy Revision Adjustments****Transfer Positions and Funding to Reflect Consolidation**

(Governor) Transfer 91 positions and funding of \$11,795,942 in FY 12 and \$11,661,484 in FY 13 to reflect the consolidation of Board of Education Services for the Blind (BSBE) into the Department of Social Services (DSS) and the State Department of Education (SDE) as follows:

Agency	Positions	Funding	
		FY 12	FY 13
DDS	58	\$6,956,043	\$6,839,580
SDE	33	\$4,839,899	\$4,821,904

Personal Services	(58)	(4,036,006)	(58)	(3,919,543)
Other Expenses	0	(866,432)	0	(866,432)
Equipment	0	(1)	0	(1)
Educational Aid for Blind and Visually Handicapped Children	(33)	(4,839,899)	(33)	(4,821,904)
Enhanced Employment Opportunities	0	(673,000)	0	(673,000)
Supplementary Relief and Services	0	(103,925)	0	(103,925)
Vocational Rehabilitation	0	(890,454)	0	(890,454)
Special Training for the Deaf Blind	0	(298,585)	0	(298,585)
Connecticut Radio Information Service	0	(87,640)	0	(87,640)
Total - General Fund	(91)	(11,795,942)	(91)	(11,661,484)

**Eliminate Positions and Reduce Funding to Reflect Consolidation Savings**

(Governor) Eliminate four positions and reduce funding by \$410,000 in FY 12 and \$396,000 in FY 13 to reflect the savings associated with consolidating BESB into DDS and SDE.

Personal Services	(4)	(410,000)	(4)	(396,000)
Total - General Fund	(4)	(410,000)	(4)	(396,000)

**Eliminate Funding for Vacant Positions**

(Governor) Eliminate funding of \$146,993 in FY 12 and \$144,385 in FY 13 for vacant positions to achieve savings.

Personal Services	0	(146,993)	0	(144,385)
Total - General Fund	0	(146,993)	0	(144,385)

**Eliminate Inflationary Increases**

(Governor) Reduce various accounts by \$128,172 in FY 12 and an additional \$175,541 in FY 13 (for a cumulative total of \$ 304,253 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(10,781)	0	(36,430)
Educational Aid for Blind and Visually Handicapped Children	0	(66,591)	0	(151,229)
Enhanced Employment Opportunities	0	(16,825)	0	(38,210)
Supplementary Relief and Services	0	(2,598)	0	(5,900)
Vocational Rehabilitation	0	(22,261)	0	(50,555)
Special Training for the Deaf Blind	0	(7,465)	0	(16,953)
Connecticut Radio Information Service	0	(2,191)	0	(4,976)
Total - General Fund	0	(128,712)	0	(304,253)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>				
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.				
<b>(Governor)</b> Remove funding of \$20,999 in FY 12 and \$5,999 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	(20,999)	0	(5,999)
Total - General Fund	0	(20,999)	0	(5,999)
Policy Adjustments Subtotals	(95)	(12,502,646)	(95)	(12,512,121)
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Commission on the Deaf and Hearing Impaired COD65500

	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
<b>POSITION SUMMARY</b>						
Permanent Full-Time	7	7	7	0	0	(100.)
Permanent Full-Time - OF	2	2	2	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	471,155	480,301	466,893	0	0	(100.)
Other Expenses	125,199	128,422	132,409	0	0	(100.)
Equipment	1	6,400	0	0	0	(100.)
<b>Other Current Expenses</b>						
Part-Time Interpreters	316,944	195,241	191,633	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>913,299</b>	<b>810,364</b>	<b>790,935</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	195,064	206,100	216,405	0	0	(100.)
Private Contributions	4,474	1,968	2,115	0	0	(100.)
<b>Agency Grand Total</b>	<b>1,112,837</b>	<b>1,018,432</b>	<b>1,009,455</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>BUDGET CHANGES SUMMARY</b>				
<b>FY 11 Governor Estimated Expenditures - GF</b>	7	913,299	7	913,299
Current Services Adjustments	0	(108,615)	0	(127,475)
<b>Current Services Totals</b>	7	804,684	7	785,824
Policy Adjustments	(7)	(804,684)	(7)	(785,824)
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	7	913,299	7	913,299
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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). 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 \$3,551 in FY 12 and remove funding of \$9,280 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	3,551	0	(9,280)
Total - General Fund	0	3,551	0	(9,280)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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**Adjust Operating Expenses to Reflect Current Requirements**

**(Governor)** Reduce funding of \$121,703 in FY 12 and \$125,311 in FY 13 in the Part-Time Interpreters account to reflect FY 12 and FY 13 anticipated expenditure requirements.

Part-Time Interpreters	0	(121,703)	0	(125,311)
Total - General Fund	0	(121,703)	0	(125,311)

**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 \$3,138 in FY 12 and an additional \$3,978 in FY 13 (for a cumulative total of \$7,116 in the second year) to reflect inflationary increases.

Other Expenses	0	3,138	0	7,116
Total - General Fund	0	3,138	0	7,116

**Adjust Funding for Replacement Equipment**

**(Governor)** Provide \$6,399 in FY 12 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	6,399	0	0
Total - General Fund	0	6,399	0	0

Current Services Adjustments Subtotals	0	(108,615)	0	(127,475)
<b>Current Services Totals - GF</b>	7	804,684	7	785,824

**Policy Revision Adjustments****Transfer Positions and Funding to Reflect Consolidation**

**(Governor)** Transfer five positions and funding of \$618,147 in FY 12 and \$608,708 in FY 13 to reflect the consolidation of the Commission on the Deaf and Hearing Impaired (CDHI) into the Department of Social Services (DSS).

Personal Services	(5)	(297,706)	(5)	(291,875)
Other Expenses	0	(125,199)	0	(125,199)
Equipment	0	(1)	0	(1)
Part-Time Interpreters	0	(195,241)	0	(191,633)
Total - General Fund	(5)	(618,147)	(5)	(608,708)

**Eliminate Positions and Reduce Funding to Reflect Consolidation Savings**

**(Governor)** Eliminate two positions and reduce funding by \$177,000 in FY 12 and \$170,000 in FY 13 to reflect the savings associated with consolidating CDHI into DSS.

Personal Services	(2)	(177,000)	(2)	(170,000)
Total - General Fund	(2)	(177,000)	(2)	(170,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>				
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.				
<b>(Governor)</b> Remove funding of \$6,399 in FY 12 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	(6,399)	0	0
Total - General Fund	0	(6,399)	0	0
<b>Eliminate Inflationary Increases</b>				
<b>(Governor)</b> Reduce Other Expenses by \$3,138 in FY 12 and an additional \$3,978 in FY 13 (for a cumulative total of \$7,116 in the second year) to reflect the elimination of inflationary increases.				
Other Expenses	0	(3,138)	0	(7,116)
Total - General Fund	0	(3,138)	0	(7,116)
Policy Adjustments Subtotals	(7)	(804,684)	(7)	(785,824)
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Children and Families DCF91000

	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
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3,456	3,456	3,456	3,438	3,467	.32
Permanent Full-Time - OF	26	26	26	26	26	.
<b>BUDGET SUMMARY</b>						
Personal Services	281,423,038	307,322,431	303,834,245	300,803,182	293,558,016	4.31
Other Expenses	40,946,929	42,666,683	44,060,600	37,534,834	37,513,645	(8.38)
Equipment	1	3,642,764	3,310,503	1	1	.
<b>Other Current Expenses</b>						
Short-Term Residential Treatment	713,129	730,957	753,617	713,129	713,129	.
Substance Abuse Screening	1,823,490	1,851,043	1,908,426	1,745,896	1,745,896	(4.26)
Workers' Compensation Claims	8,627,393	10,213,802	10,584,493	10,391,768	10,322,750	19.65
Local Systems of Care	2,057,676	2,349,117	2,414,501	2,176,906	2,136,393	3.83
Family Support Services	11,221,507	10,484,011	10,809,015	8,728,303	8,728,303	(22.22)
Emergency Needs	1,710,000	1,752,750	1,807,086	1,710,000	1,710,000	.
Homeless Youth	1,000,000	1,025,000	1,056,775	0	0	(100.)
<b>Other Than Payments to Local Governments</b>						
Health Assessment and Consultation	965,667	988,660	1,019,308	965,667	965,667	.
Grants for Psychiatric Clinics for Children	14,120,807	14,467,190	14,915,673	14,120,807	14,120,807	.
Day Treatment Centers for Children	5,797,630	5,911,849	6,095,117	5,497,630	5,497,630	(5.17)
Juvenile Justice Outreach Services	13,477,488	13,801,963	14,227,576	14,257,630	15,058,630	11.73
Child Abuse and Neglect Intervention	5,379,261	5,513,745	5,684,671	5,379,261	5,379,261	.
Community Based Prevention Programs	4,850,529	4,971,793	5,125,918	4,850,529	4,850,529	.
Family Violence Outreach and Counseling	1,873,779	1,920,623	1,980,163	1,751,427	1,751,427	(6.53)
Support for Recovering Families	13,964,107	14,313,209	14,756,919	14,434,061	16,702,061	19.61
No Nexus Special Education	8,682,808	8,899,878	9,175,774	8,682,808	8,682,808	.
Family Preservation Services	5,385,396	5,520,030	5,691,151	5,385,396	5,385,396	.
Substance Abuse Treatment	4,479,269	4,713,602	4,841,050	4,228,046	4,228,046	(5.61)
Child Welfare Support Services	3,221,072	3,286,739	3,388,627	3,221,072	3,221,072	.
Board and Care for Children - Adoption	85,514,152	93,581,503	99,693,524	92,100,506	97,875,380	14.46
Board and Care for Children - Foster	117,006,882	124,955,185	131,274,932	121,435,935	128,055,232	9.44
Board and Care for Children - Residential	180,737,447	201,135,243	214,349,551	190,186,108	197,913,618	9.5
Individualized Family Supports	17,536,968	20,227,166	20,854,208	17,424,785	17,424,785	(.64)
Community KidCare	24,244,167	24,845,018	25,608,700	23,965,417	23,965,417	(1.15)
Covenant to Care	166,516	170,679	175,970	166,516	166,516	.
Neighborhood Center	261,010	267,535	275,829	261,010	261,010	.
<b>Agency Total - General Fund</b>	<b>857,188,118</b>	<b>931,530,168</b>	<b>959,673,922</b>	<b>892,118,630</b>	<b>907,933,425</b>	<b>5.92</b>
<b>Additional Funds Available</b>						
Federal Contributions	15,038,875	12,708,174	12,762,133	12,708,174	12,762,133	(15.14)
Private Contributions	178,000	25,000	25,000	25,000	25,000	(85.96)
<b>Agency Grand Total</b>	<b>872,404,993</b>	<b>944,263,342</b>	<b>972,461,055</b>	<b>904,851,804</b>	<b>920,720,558</b>	<b>5.54</b>
		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	

**BUDGET CHANGES SUMMARY**

<b>FY 11 Governor Estimated Expenditures - GF</b>	3,456	857,188,118	3,456	857,188,118
Current Services Adjustments	0	58,269,618	0	92,850,321
<b>Current Services Totals</b>	3,456	915,457,736	3,456	950,038,439
Policy Adjustments	(18)	(23,339,106)	11	(42,105,014)
<b>Total Recommended - GF</b>	3,438	892,118,630	3,467	907,933,425

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>BUDGET CHANGES DETAILS</u></b>				
FY 11 Governor Estimated Expenditures - GF	3,456	857,188,118	3,456	857,188,118
<b><u>Current Services Adjustments</u></b>				
<b>Adjust Funding to Reflect Wage and Compensation Related Costs</b>				
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.				
<b>(Governor)</b> Provide funding of \$19,489,053 in FY 12 and \$11,816,158 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 <sup>th</sup> payroll and other compensation-related adjustments.				
Personal Services	0	19,489,053	0	11,816,158
Total - General Fund	0	19,489,053	0	11,816,158
<b>Provide Funding for Caseload Increases</b>				
<b>(Governor)</b> Increase funding to the Board and Care for Children - Adoption, Foster, and Residential accounts by \$5,024,993 in FY 12 and an additional \$6,292,751 (for a cumulative \$11,317,744) in FY 13 to reflect anticipated caseload increases.				
Board and Care for Children - Adoption	0	2,705,212	0	5,493,104
Board and Care for Children - Foster	0	998,070	0	3,244,066
Board and Care for Children - Residential	0	1,321,711	0	2,580,574
Total - General Fund	0	5,024,993	0	11,317,744
<b>Provide Funding for Residential Rate Increases for Single Cost Accounting System (SCAS) Providers</b>				
Pursuant to regulation, DCF reimburses each treatment center, on a per diem basis, for residential care of children under the supervision of the Commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under SCAS, increases in allowable residential care components over the previous rate year are limited to the increase in the consumer price index plus 2% or the actual increase in allowable costs, whichever is less.				
<b>(Governor)</b> Increase funding by \$3,926,418 in FY 12 and an additional \$3,397,726 (for a cumulative total of \$7,324,144) in FY 13 to reflect SCAS rate increases.				
No Nexus Special Education	0	355,995	0	961,595
Board and Care for Children - Residential	0	3,570,423	0	6,362,549
Total - General Fund	0	3,926,418	0	7,324,144

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Adjust Operating Expenses to Reflect Current Requirements</b>				
<b>(Governor)</b> Reduce funding by \$3,125,848 in FY 12 and \$3,984,284 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. This net reduction includes removal of one-time expenditures and FY 12 leap year costs.				
Other Expenses	0	(3,890,095)	0	(3,984,284)
Board and Care for Children - Adoption	0	257,229	0	0
Board and Care for Children - Foster	0	193,914	0	0
Board and Care for Children - Residential	0	313,104	0	0
Total - General Fund	0	(3,125,848)	0	(3,984,284)

**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 \$16,140,973 in FY 12 and an additional \$17,130,623 in FY 13 (for a cumulative total of \$35,334,827 in the second year) to reflect inflationary increases.

Other Expenses	0	1,249,520	0	2,709,177
Short-Term Residential Treatment	0	17,828	0	40,488
Substance Abuse Screening	0	45,147	0	102,530
Workers' Compensation Claims	0	892,118	0	1,023,001
Local Systems of Care	0	136,575	0	118,108
Family Support Services	0	255,707	0	580,712
Emergency Needs	0	42,750	0	97,085
Homeless Youth	0	25,000	0	56,775
Health Assessment and Consultation	0	24,112	0	54,762
Grants for Psychiatric Clinics for Children	0	353,020	0	801,709
Day Treatment Centers for Children	0	144,941	0	329,161
Juvenile Justice Outreach Services	0	336,937	0	765,184
Child Abuse and Neglect Intervention	0	134,483	0	305,404
Community Based Prevention Programs	0	121,267	0	275,390
Family Violence Outreach and Counseling	0	43,786	0	99,438
Support for Recovering Families	0	346,888	0	807,314
Family Preservation Services	0	134,636	0	305,758
Substance Abuse Treatment	0	111,982	0	258,104
Child Welfare Support Services	0	80,166	0	182,053
Board and Care for Children - Adoption	0	2,740,420	0	6,074,860
Board and Care for Children - Foster	0	2,980,224	0	6,966,748
Board and Care for Children - Residential	0	4,813,319	0	10,859,925
Individualized Family Supports	0	493,349	0	1,120,397
Community KidCare	0	606,110	0	1,376,471
Covenant to Care	0	4,163	0	9,454
Neighborhood Center	0	6,525	0	14,819
Total - General Fund	0	16,140,973	0	35,334,827

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Adjust Funding for Replacement Equipment</b>				
<b>(Governor)</b> Provide \$1,982,513 in FY 12 and \$1,835,502 in FY 13 to reflect the anticipated replacement equipment needs of the agency.				
Equipment	0	1,982,513	0	1,835,502
Total - General Fund	0	1,982,513	0	1,835,502

#### **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 \$14,831,516 in FY 12 and \$14,374,714 in FY 13 (for a cumulative total of \$29,206,230 in the second year) to reflect full year funding.

Substance Abuse Screening	0	(17,594)	0	(17,594)
Workers' Compensation Claims	0	1,071,524	0	1,071,524
Support for Recovering Families	0	541,378	0	2,809,378
Board and Care for Children - Adoption	0	3,623,913	0	6,868,124
Board and Care for Children - Foster	0	3,843,865	0	8,411,080
Board and Care for Children - Residential	0	5,768,430	0	10,063,718
Total - General Fund	0	14,831,516	0	29,206,230
Current Services Adjustments Subtotals	0	58,269,618	0	92,850,321
<b>Current Services Totals - GF</b>	3,456	915,457,736	3,456	950,038,439

#### **Policy Revision Adjustments**

##### **Provide Funding for Services Related to "Raise the Age"**

Effective January 1<sup>st</sup> of 2010, the age of juvenile jurisdiction was raised to encompass 16 year-olds. This age cap will be further raised to include 17 year-olds, effective July 1, 2012. PA 10-179 (the FY 11 revised budget act) included \$6,274,904 in additional funding in FY 11 in DCF to support services for an expanded juvenile population.

**(Governor)** Increase various accounts by \$5,975,709 in FY 12 and an additional \$3,742,734 in FY 13 (for a cumulative total of \$9,718,443 in the second year) to support services for an expanded juvenile population, including funding for 29 positions in the Personal Services account to support the Connecticut Juvenile Training School and additional residential beds in FY 13 related to the addition of 17 year-olds into the juvenile population.

Personal Services	0	1,110,420	29	1,492,691
Other Expenses	0	478,000	0	551,000
Juvenile Justice Outreach Services	0	(902,021)	0	(101,021)
Substance Abuse Treatment	0	(97,275)	0	(97,275)
Board and Care for Children - Residential	0	5,386,585	0	7,873,048
Total - General Fund	0	5,975,709	29	9,718,443

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Reduce Funding to Reflect Group Home Services Savings</b>				
The average estimated FY 11 cost to DCF of operating a contracted therapeutic group home is \$975,258.				
<b>(Governor)</b> Reduce the Board and Care for Children - Residential account by \$1,841,169 in FY 12 and FY 13 to reflect savings from implementation of one of the following two options: (1) implement a fee-for-service model that would allow DCF to restrict payment to beds being utilized, instead of providing payment for all beds, or (2) close two group homes and consolidate the population currently served in those homes into other like homes.				
Board and Care for Children - Residential	0	(1,841,169)	0	(1,841,169)
Total - General Fund	0	(1,841,169)	0	(1,841,169)
<b>Suspend Funding for Homeless Youth Programming</b>				
Section 28 of PA 10-179 (the FY 11 revised budget act) required DCF to establish a program for homeless youth and youth at risk of becoming homeless. To date, this program has not been established.				
<b>(Governor)</b> Suspend funding for Homeless Youth programming, for a savings of \$1 million in FY 12 and FY 13.				
Homeless Youth	0	(1,000,000)	0	(1,000,000)
Total - General Fund	0	(1,000,000)	0	(1,000,000)
<b>Reduce Funding and Positions to Reflect Increased Parole Unit Caseloads</b>				
The agency's parole unit currently employs 42 social workers and covers 351 cases per year, a ratio of approximately 8 cases to each social worker. In comparison, Child Protective Services' (CPS) parole caseload ratio is approximately 20:1.				
<b>(Governor)</b> Reduce funding by \$1,703,881 in FY 12 and \$1,640,774 in FY 13 to reflect an increase in DCF parole unit's caseload to achieve CPS' ratio, resulting in the elimination of 22 positions and associated savings.				
Personal Services	(22)	(1,703,881)	(22)	(1,640,774)
Total - General Fund	(22)	(1,703,881)	(22)	(1,640,774)
<b>Reduce Funding to Reflect Suspension of Residential Rate Increases for SCAS Providers</b>				
For information on SCAS, please see the write-up further above titled, "Provide Funding for Residential Rate Increases for Single Cost Accounting System (SCAS) Providers."				
<b>(Governor)</b> Reduce funding by a total of \$3,926,418 in FY 12 and \$7,324,144 in FY 13.				
This savings reflects the suspension of Single Cost Accounting regulation in FY 12 and FY 13. Scheduled rate adjustments that would otherwise be provided to private residential treatment facilities on July 1 <sup>st</sup> of each year would not occur.				
No Nexus Special Education	0	(355,995)	0	(961,595)
Board and Care for Children - Residential	0	(3,570,423)	0	(6,362,549)
Total - General Fund	0	(3,926,418)	0	(7,324,144)



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Reduce Various Contracts to Achieve Savings</b>				
<b>(Governor)</b> Reduce various accounts by \$2,988,907 in FY 12 and FY 13 to reflect the reduction of contracts due to a lack of utilization or service type replacement.				
Substance Abuse Screening	0	(60,000)	0	(60,000)
Family Support Services	0	(1,500,000)	0	(1,500,000)
Day Treatment Centers for Children	0	(300,000)	0	(300,000)
Support for Recovering Families	0	(71,424)	0	(71,424)
Substance Abuse Treatment	0	(276,300)	0	(276,300)
Individualized Family Supports	0	(112,183)	0	(112,183)
Community KidCare	0	(669,000)	0	(669,000)
Total - General Fund	0	(2,988,907)	0	(2,988,907)
<b>Reduce Funding to Reflect Expansion of Credentialed Services</b>				
"Credentialing" services establishes standard pricing structures for services purchased on a child-specific, wraparound basis.				
<b>(Governor)</b> Reduce funding by \$1.4 million in FY 12 and FY 13 by expanding credentialed services to include: Community Based Life Skills, Family Enrichment, One-to-One Mentoring, After School Programs, and Prison Transport Services. This is anticipated to reduce costs by a total of \$1.65 million, with an offsetting contract cost of \$250,000 to increase determination and management of credentialed providers.				
Board and Care for Children - Foster	0	(1,400,000)	0	(1,400,000)
Total - General Fund	0	(1,400,000)	0	(1,400,000)
<b>Reduce Funding to Reflect Group Home Service Model Adjustment</b>				
<b>(Governor)</b> Reduce funding by \$1.5 million in FY 12 and FY 13 to reflect group home savings. This will reduce nursing hours at each home from 20 hours per week to 15 hours per week, and require two group homes to share one Program Director.				
Board and Care for Children - Residential	0	(1,500,000)	0	(1,500,000)
Total - General Fund	0	(1,500,000)	0	(1,500,000)
<b>Reduce Funding to Reflect Competitive Procurement of Sheriff Services</b>				
DCF expends approximately \$700,000 annually for sheriff services. State statute allows for these services to be subject to a competitive procurement process.				
<b>(Governor)</b> Reduce the Board and Care for Children - Foster account to reflect anticipated savings of \$200,000 in FY 12 and FY 13 from the competitive procurement of sheriff services.				
Board and Care for Children - Foster	0	(200,000)	0	(200,000)
Total - General Fund	0	(200,000)	0	(200,000)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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#### Transfer Funding from Judicial Department/Community Support Services

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

Service	FY 11 Amount \$
Intensive In Home Child & Adolescent Psychiatric Services (IICAPS)	390,250
New Choices	223,000
MultiSystemic Therapy (MST)	503,603
Flexible Funding	200,000
Multi-Dimensional Family Therapy (MDFT)	465,560
Work & Learn Youth Program	290,000
<b>TOTAL</b>	<b>2,072,413</b>

**(Governor)** Transfer funding of \$2,072,413 from the CSSD to DCF to consolidate funding for community support services. This transfer will eliminate the need for memorandums of agreement or understanding between the agencies on an annual basis.

Juvenile Justice Outreach Services	0	1,682,163	0	1,682,163
Community KidCare	0	390,250	0	390,250
Total - General Fund	0	2,072,413	0	2,072,413

#### Transfer Funds Between Accounts

**(Governor)** Transfer funding of \$993,204 from the Family Support Services account to the Board and Care for Children - Foster account in FY 12 and FY 13 and funding of \$122,352 from the Family Violence Outreach and Counseling account to the Substance Abuse Treatment account to consolidate funding for like services.

Family Support Services	0	(993,204)	0	(993,204)
Family Violence Outreach and Counseling	0	(122,352)	0	(122,352)
Substance Abuse Treatment	0	122,352	0	122,352
Board and Care for Children - Foster	0	993,204	0	993,204
Total - General Fund	0	0	0	0

#### Transfer Agency IT Positions from DoIT

**(Governor)** Provide funding of \$484,552 in FY 12 and \$466,903 in FY 13 to support the transfer of four Information Technology positions from DoIT to this agency.

Personal Services	4	484,552	4	466,903
Total - General Fund	4	484,552	4	466,903

#### 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	(1,982,513)	0	(1,835,502)
Total - General Fund	0	(1,982,513)	0	(1,835,502)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Reduce Funding for Inflationary Increases</b>				
<b>(Governor)</b> Reduce various accounts by \$15,328,892 in FY 12 and an additional \$19,303,385 in FY 13 (for a cumulative total of \$34,632,277 in the second year) to reflect the reduction or elimination of inflationary increases.				
Other Expenses	0	(1,249,520)	0	(2,709,177)
Short-Term Residential Treatment	0	(17,828)	0	(40,488)
Substance Abuse Screening	0	(45,147)	0	(102,530)
Workers' Compensation Claims	0	(199,267)	0	(399,168)
Local Systems of Care	0	(17,345)	0	(39,391)
Family Support Services	0	(255,707)	0	(580,712)
Emergency Needs	0	(42,750)	0	(97,085)
Homeless Youth	0	(25,000)	0	(56,775)
Health Assessment and Consultation	0	(24,112)	0	(54,762)
Grants for Psychiatric Clinics for Children	0	(353,020)	0	(801,709)
Day Treatment Centers for Children	0	(144,941)	0	(329,161)
Juvenile Justice Outreach Services	0	(336,937)	0	(765,184)
Child Abuse and Neglect Intervention	0	(134,483)	0	(305,404)
Community Based Prevention Programs	0	(121,267)	0	(275,390)
Family Violence Outreach and Counseling	0	(43,786)	0	(99,438)
Support for Recovering Families	0	(346,888)	0	(807,314)
Family Preservation Services	0	(134,636)	0	(305,758)
Substance Abuse Treatment	0	(111,982)	0	(258,104)
Child Welfare Support Services	0	(80,166)	0	(182,053)
Board and Care for Children - Adoption	0	(2,740,420)	0	(6,074,860)
Board and Care for Children - Foster	0	(2,980,224)	0	(6,966,748)
Board and Care for Children - Residential	0	(4,813,319)	0	(10,859,925)
Individualized Family Supports	0	(493,349)	0	(1,120,397)
Community KidCare	0	(606,110)	0	(1,376,471)
Covenant to Care	0	(4,163)	0	(9,454)
Neighborhood Center	0	(6,525)	0	(14,819)
Total - General Fund	0	(15,328,892)	0	(34,632,277)
Policy Adjustments Subtotals	(18)	(23,339,106)	11	(42,105,014)
<b>Total Recommended - GF</b>	<b>3,438</b>	<b>892,118,630</b>	<b>3,467</b>	<b>907,933,425</b>