

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

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>General Fund</b>								
Department of Social Services	8	NA	5,387,535,094	5,764,079,677	5,903,764,715	5,784,596,937	(119,167,778)	(2.02)
Bureau of Rehabilitative Services	21	CG	0	21,800,274	21,645,247	21,575,653	(69,594)	(.32)
Board of Education and Services for the Blind *	24	CG	11,145,377	0	0	0	0	NA
Commission on the Deaf and Hearing Impaired *	25	CG	963,756	0	0	0	0	NA
Department of Children and Families	26	RW	808,445,101	881,317,641	894,932,436	818,555,960	(76,376,476)	(8.53)
<b>Total - General Fund</b>			<b>6,208,089,328</b>	<b>6,667,197,592</b>	<b>6,820,342,398</b>	<b>6,624,728,550</b>	<b>(195,613,848)</b>	<b>(2.87)</b>
<b>Special Transportation Fund</b>								
Bureau of Rehabilitative Services	21	CG	0	130,710	130,710	209,510	78,800	60.29
<b>Soldiers, Sailors and Marines' Fund</b>								
Soldiers, Sailors and Marines' Fund	20	JPP	2,964,782	3,061,036	3,051,536	3,039,412	(12,124)	(.40)
<b>Insurance Fund</b>								
Department of Social Services	8	NA	475,000	475,000	475,000	475,000	0	.00
<b>Workers' Compensation Fund</b>								
Bureau of Rehabilitative Services	21	CG	0	2,126,489	2,110,420	2,110,420	0	.00
<b>Total - All Appropriated Funds</b>			<b>6,211,529,110</b>	<b>6,672,990,827</b>	<b>6,826,110,064</b>	<b>6,630,562,892</b>	<b>(195,547,172)</b>	<b>(2.86)</b>

\* These Agencies were consolidated in the FY 12 - FY 13 biennial budget.

**BUDGET CHANGES**

	<b>Gov Rev FY 13 Pos.</b>	<b>Gov Rev FY 13 Amount</b>
<b><u>HUMAN SERVICES</u></b>		
<b>DEPARTMENT OF SOCIAL SERVICES</b>		
FY 13 Original Appropriation - GF	1,806	5,903,764,715
FY 13 Original Appropriation - IF	0	475,000
<b><u>Current Services Adjustments</u></b>		
Provide Funding to Reflect Medicaid Cost and Caseload Update		
Medicaid	0	15,100,000
<b>Total - General Fund</b>	<b>0</b>	<b>15,100,000</b>
Federal Reimbursement	0	7,550,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>7,550,000</b>
Transfer Funding for Inmate Medical Costs from the Department of Corrections		
Medicaid	0	8,817,940
<b>Total - General Fund</b>	<b>0</b>	<b>8,817,940</b>
Federal Reimbursement	0	4,408,970
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>4,408,970</b>
Increase Medicaid Primary Care Provider Rates		
Medicaid	0	7,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>7,500,000</b>
Federal Reimbursement	0	7,500,000
Reduce Funding to Reflect Connecticut Home Care Program Cost and Caseload Update		
Connecticut Home Care Program	0	(18,400,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(18,400,000)</b>
Reduce Funding to Reflect HUSKY B Cost and Caseload Update		
HUSKY Program	0	(12,300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(12,300,000)</b>
Federal Reimbursement	0	(7,995,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(4,305,000)</b>
Reduce Funding to Reflect Charter Oak Cost and Caseload Update		
Charter Oak Health Plan	0	(4,410,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,410,000)</b>
Reduce Funding to Reflect Temporary Family Assistance Cost and Caseload Update		
Temporary Assistance to Families - TANF	0	(8,973,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(8,973,000)</b>
Provide Funding to Reflect Supplemental Assistance Cost and Caseload Update		
Old Age Assistance	0	1,185,000
Aid to the Blind	0	32,000
Aid to the Disabled	0	1,099,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,316,000</b>
Reduce Funding to Reflect Assorted Programs Cost and Caseload Update		
State Food Stamp Supplement	0	(692,000)
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	(70,000)
Refunds of Collections	0	(120,000)
Child Care Services-TANF/CCDBG	0	136,000
<b>Total - General Fund</b>	<b>0</b>	<b>(746,000)</b>
Provide Funding for Other Expenses		
Other Expenses	0	20,706,000
<b>Total - General Fund</b>	<b>0</b>	<b>20,706,000</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(9,252,961)
<b>Total - General Fund</b>	<b>0</b>	<b>(9,252,961)</b>
Transfer IT Positions to the Department of Administrative Services (DAS)		
Personal Services	(3)	(174,000)
<b>Total - General Fund</b>	<b>(3)</b>	<b>(174,000)</b>
Current Services Adjustments Subtotals	(3)	183,979
<b>Current Services Totals - GF</b>	<b>1,803</b>	<b>5,903,948,694</b>
<b><u>Policy Revision Adjustments</u></b>		
Restructure Dental Benefits by Shifting to a Client-Centered Benefit Model		
HUSKY Program	0	(40,000)
Medicaid	0	(1,700,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,740,000)</b>
Federal Reimbursement	0	(876,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(864,000)</b>
Restructure Reimbursement Rates for Composite Resin Restorations and Dentures		
HUSKY Program	0	(370,000)
Medicaid	0	(7,900,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(8,270,000)</b>
Federal Reimbursement	0	(4,190,500)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(4,079,500)</b>
Eliminate LifeStar Rate Increase		
Medicaid	0	(600,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(600,000)</b>
Federal Reimbursement	0	(300,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(300,000)</b>
Delay Implementation of the HIV/AIDS Waiver		
Medicaid	0	(1,800,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,800,000)</b>
Federal Reimbursement	0	(900,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(900,000)</b>
Transfer Disproportionate Share Hospital Funding to DSS		
DMHAS-Disproportionate Share	0	3,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,000,000</b>
Federal Reimbursement	0	1,500,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>1,500,000</b>
Restructure Medicaid for Low Income Adults (LIA)		
Medicaid	0	(16,900,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(16,900,000)</b>
Federal Reimbursement	0	(8,450,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(8,450,000)</b>
Reduce Funding to Reflect Changes to Medication Administration		
Other Expenses	0	60,000
Medicaid	0	(20,600,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(20,540,000)</b>
Federal Reimbursement	0	(10,300,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(10,240,000)</b>
Add Adult Family Living to the Connecticut Home Care Program and the Personal Care Assistance Waiver		
Medicaid	0	(450,000)
Connecticut Home Care Program	0	(50,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>
Federal Reimbursement	0	(225,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(275,000)</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Provide Funding for the Universal Long-Term Care Assessment		
Other Expenses	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>300,000</b>
Federal Reimbursement	0	300,000
Provide Funding for Nursing Home Services for High Need Individuals		
Medicaid	0	2,299,500
<b>Total - General Fund</b>	<b>0</b>	<b>2,299,500</b>
Federal Reimbursement	0	1,149,750
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>1,149,750</b>
Strengthen Rebalancing Efforts under Money Follows the Person (MFP)		
Other Expenses	0	3,650,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,650,000</b>
Allow Additional Clients Under Personal Care Assistance Waiver		
Medicaid	0	600,000
<b>Total - General Fund</b>	<b>0</b>	<b>600,000</b>
Federal Reimbursement	0	300,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>300,000</b>
Reflect Decreased Costs for Community Living Arrangements and Intermediate Care Facilities		
Medicaid	0	(1,000,000)
Old Age Assistance	0	(1,203,000)
Aid to the Blind	0	(47,000)
Aid to the Disabled	0	(2,969,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(5,219,000)</b>
Federal Reimbursement	0	(500,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(4,719,000)</b>
Reduce HUSKY Performance Monitoring		
Children's Health Council	0	(218,317)
HUSKY Performance Monitoring	0	175,000
<b>Total - General Fund</b>	<b>0</b>	<b>(43,317)</b>
Federal Reimbursement	0	(21,659)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(21,658)</b>
Strengthen Pharmacy Prior Authorization Protocols		
Medicaid	0	(2,500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,500,000)</b>
Federal Reimbursement	0	(1,250,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(1,250,000)</b>
Eliminate Jobs First Employment Services (JFES) Pilot Program		
Temporary Assistance to Families - TANF	0	(150,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(150,000)</b>
Transfer Transportation to Work Program to the Department of Transportation (DOT)		
Transportation for Employment Independence Program	0	(3,155,532)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,155,532)</b>
Provide Funding to Support Improvements to the Child Support Enforcement System		
Other Expenses	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>300,000</b>
Freeze Rates for Certain Residential Providers		
Old Age Assistance	0	(13,000)
Aid to the Blind	0	(2,000)
Aid to the Disabled	0	(134,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(149,000)</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Transfer Certain Child Care Programs and Quality Enhancement Funding to the State		
Department of Education		
Child Care Quality Enhancements	0	(2,937,757)
Community Services	0	(222,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,159,757)</b>
Reduce Funding for Children's Trust Fund		
Children's Trust Fund		
<b>Total - General Fund</b>	<b>0</b>	<b>(2,341,402)</b>
Reduce Various Non-Entitlement Accounts by Ten Percent		
HUSKY Outreach		
Healthy Start	0	(33,556)
Safety Net Services	0	(149,022)
Alzheimer Respite Care	0	(189,081)
<b>Total - General Fund</b>	<b>0</b>	<b>(229,439)</b>
Eliminate Funding for Advocacy Agency		
Services for Persons With Disabilities		
<b>Total - General Fund</b>	<b>0</b>	<b>(126,362)</b>
Eliminate Funding for the Casino Bus Run		
Community Services		
<b>Total - General Fund</b>	<b>0</b>	<b>(360,277)</b>
Transfer Funding for Administrative Positions to the Bureau of Rehabilitative Services (BRS)		
Personal Services		
<b>Total - General Fund</b>	<b>(2)</b>	<b>(118,000)</b>
Transfer Housing Programs to the Department of Economic and Community Development (DECD)		
Personal Services		
Housing/Homeless Services	(9)	(647,000)
Housing/Homeless Services - Municipality	0	(56,487,632)
<b>Total - General Fund</b>	<b>(9)</b>	<b>(57,768,658)</b>
Transfer Funding for Housing/Homeless Programs to the Social Services Block Grant		
Housing/Homeless Services		
<b>Total - General Fund</b>	<b>0</b>	<b>(2,044,844)</b>
Transfer Service Funds for Supportive Housing to the Department of Mental Health and Addiction Services (DMHAS)		
Housing/Homeless Services		
<b>Total - General Fund</b>	<b>0</b>	<b>(1,237,000)</b>
Transfer Funding to the Attorney General for Currently Reimbursed Positions		
Other Expenses		
<b>Total - General Fund</b>	<b>0</b>	<b>(177,010)</b>
Policy Adjustments Subtotals	(11)	(119,351,757)
<b>Total Recommended - GF</b>	1,792	5,784,596,937
<b>SOLDIERS, SAILORS AND MARINES' FUND</b>		
FY 13 Original Appropriation - SF		
	9	3,051,536
<b><u>Current Services Adjustments</u></b>		
Annualize Wage Freeze		
Personal Services		
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>(12,124)</b>
Current Services Adjustments Subtotals	0	(12,124)
<b>Current Services Totals - SF</b>	<b>9</b>	<b>3,039,412</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<b>BUREAU OF REHABILITATIVE SERVICES</b>		
FY 13 Original Appropriation - GF	101	21,645,247
FY 13 Original Appropriation - TF	2	130,710
FY 13 Original Appropriation - WF	6	2,110,420
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(384,925)
<b>Total - General Fund</b>	<b>0</b>	<b>(384,925)</b>
Provide Funding for Agency Head		
Personal Services	1	134,000
<b>Total - General Fund</b>	<b>1</b>	<b>134,000</b>
Provide Funding for Additional Driver Training Position		
Personal Services	1	78,800
<b>Total - Special Transportation Fund</b>	<b>1</b>	<b>78,800</b>
Provide Funding to Support the Development of a Cost Allocation Plan		
Other Expenses	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>25,000</b>
Current Services Adjustments Subtotals	1	(225,925)
<b>Current Services Totals - GF</b>	<b>102</b>	<b>21,419,322</b>
Current Services Adjustments Subtotals	1	78,800
<b>Current Services Totals - TF</b>	<b>3</b>	<b>209,510</b>
<b><u>Policy Revision Adjustments</u></b>		
Provide Administrative Support Positions		
Personal Services	5	312,000
<b>Total - General Fund</b>	<b>5</b>	<b>312,000</b>
Transfer Funding for Administrative Support Positions from DSS		
Personal Services	2	118,000
<b>Total - General Fund</b>	<b>2</b>	<b>118,000</b>
Reduce Funding for Independent Living Centers		
Independent Living Centers	0	(273,669)
<b>Total - General Fund</b>	<b>0</b>	<b>(273,669)</b>
Policy Adjustments Subtotals	7	156,331
<b>Total Recommended - GF</b>	<b>109</b>	<b>21,575,653</b>
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>		
FY 13 Original Appropriation - GF	3,393	894,932,436
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(132)	(25,891,686)
Other Expenses	0	(200,000)
Local Systems of Care	0	(33,618)
<b>Total - General Fund</b>	<b>(132)</b>	<b>(26,125,304)</b>
Reduce Personal Services to Reflect Current Requirements		
Personal Services	(35)	(7,996,647)
<b>Total - General Fund</b>	<b>(35)</b>	<b>(7,996,647)</b>
Reduce Funding to Reflect Current Raise the Age (RTA) Requirements		
Personal Services	(29)	(382,271)
Other Expenses	0	(73,000)
<b>Total - General Fund</b>	<b>(29)</b>	<b>(455,271)</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Adjust Accounts to Reflect Current Requirements		
Emergency Needs	0	(210,000)
No Nexus Special Education	0	(1,261,371)
Board and Care for Children - Adoption	0	(3,627,374)
Board and Care for Children - Foster	0	(2,115,413)
Board and Care for Children - Residential	0	(17,678,463)
Individualized Family Supports	0	512,201
<b>Total - General Fund</b>	<b>0</b>	<b>(24,380,420)</b>
Transfer Funding to the Attorney General for Currently Reimbursed Positions		
Personal Services	0	(428,829)
<b>Total - General Fund</b>	<b>0</b>	<b>(428,829)</b>
Current Services Adjustments Subtotals	(196)	(59,386,471)
<b>Current Services Totals - GF</b>	<b>3,197</b>	<b>835,545,965</b>
<b><u>Policy Revision Adjustments</u></b>		
Transfer Rental Subsidies Funding to a New "Office of Housing"		
Support for Recovering Families	0	(6,351,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,351,000)</b>
Reduce Capacity of Safe Homes		
Board and Care for Children - Residential	0	(4,678,093)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,678,093)</b>
Reduce Funding to Reflect Unique Special Expenditure (USE) Plan Savings		
Individualized Family Supports	0	(2,076,539)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,076,539)</b>
Reduce Personal Services to Reflect an Overtime Reduction		
Personal Services	0	(1,650,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,650,000)</b>
Reduce Capacity of Therapeutic Group Homes		
Board and Care for Children - Residential	0	(1,430,620)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,430,620)</b>
Adjust Other Expenses to Reflect the Reduced Utilization of Fleet Services		
Other Expenses	0	(439,983)
<b>Total - General Fund</b>	<b>0</b>	<b>(439,983)</b>
Reflect Savings from the Installation of GPS Systems in State Vehicles		
Personal Services	0	(200,000)
Other Expenses	0	(32,346)
<b>Total - General Fund</b>	<b>0</b>	<b>(232,346)</b>
Eliminate Funding for a High Risk Infant Program		
Support for Recovering Families	0	(71,424)
<b>Total - General Fund</b>	<b>0</b>	<b>(71,424)</b>
Transfer Funding to the Office of Healthcare Access (OHA) for Voluntary Services Program (VSP) Client Insurance Coverage Maximization		
Personal Services	0	(60,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(60,000)</b>
Policy Adjustments Subtotals	0	(16,990,005)
<b>Total Recommended - GF</b>	<b>3,197</b>	<b>818,555,960</b>
<b>HUMAN SERVICES TOTALS</b>		
Total Human Services	5,116	6,630,562,892
<b>GRAND TOTAL</b>	<b>5,116</b>	<b>6,630,562,892</b>

## Department of Social Services DSS60000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,804	1,806	1,806	1,792	(14)	(.78)
<b>BUDGET SUMMARY</b>						
Personal Services	105,769,683	120,436,042	116,581,562	106,389,601	(10,191,961)	(8.74)
Other Expenses	85,989,616	89,316,801	88,800,670	113,639,660	24,838,990	27.97
Equipment	0	1	1	1	0	.
<b>Other Current Expenses</b>						
Children's Trust Fund	13,047,275	12,267,430	13,067,430	10,726,028	(2,341,402)	(17.92)
Children's Health Council	191,185	218,317	218,317	0	(218,317)	(100.)
HUSKY Outreach	335,564	335,564	335,564	302,008	(33,556)	(10.)
Genetic Tests in Paternity Actions	103,080	191,142	191,142	191,142	0	.
State Food Stamp Supplement	862,673	1,414,090	2,025,966	1,333,966	(692,000)	(34.16)
Day Care Projects	478,820	0	0	0	0	N/A
HUSKY Program	35,730,368	37,700,000	42,600,000	29,890,000	(12,710,000)	(29.84)
Charter Oak Health Plan	13,345,295	8,770,000	7,760,000	3,350,000	(4,410,000)	(56.83)
HUSKY Performance Monitoring	0	0	0	175,000	175,000	N/A
<b>Other Than Payments to Local Governments</b>						
Vocational Rehabilitation	7,386,666	0	0	0	0	N/A
Medicaid	4,465,884,094	4,632,073,500	4,755,161,500	4,735,348,940	(19,812,560)	(.42)
Lifestar Helicopter	1,388,190	0	0	0	0	N/A
Old Age Assistance	35,523,455	35,599,937	36,063,774	36,032,774	(31,000)	(.09)
Aid to the Blind	772,727	771,201	766,494	749,494	(17,000)	(2.22)
Aid to the Disabled	61,168,548	61,785,351	61,977,284	59,973,284	(2,004,000)	(3.23)
Temporary Assistance to Families - TANF	117,216,523	120,551,266	122,160,034	113,037,034	(9,123,000)	(7.47)
Emergency Assistance	0	1	1	1	0	.
Food Stamp Training Expenses	5,275	12,000	12,000	12,000	0	.
Connecticut Pharmaceutical Assistance Contract to the Elderly	5,976,484	789,900	380,000	310,000	(70,000)	(18.42)
Healthy Start	1,490,220	1,490,220	1,490,220	1,341,198	(149,022)	(10.)
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	108,935,000	3,000,000	2.83
Connecticut Home Care Program	47,402,481	62,612,500	65,086,100	47,316,100	(17,770,000)	(27.3)
Human Resource Development-Hispanic Programs	1,040,365	936,329	936,329	936,329	0	.
Services to the Elderly	3,836,871	3,911,369	3,911,369	3,911,369	0	.
Safety Net Services	2,035,582	1,890,807	1,890,807	1,701,726	(189,081)	(10.)
Transportation for Employment Independence Program	2,446,780	3,155,532	3,155,532	0	(3,155,532)	(100.)
Transitional Rental Assistance	337,720	0	0	0	0	N/A
Refunds of Collections	0	177,792	177,792	57,792	(120,000)	(67.49)
Services for Persons With Disabilities	646,138	627,227	627,227	500,865	(126,362)	(20.15)
Child Care Services-TANF/CCDBG	98,516,236	97,598,443	104,304,819	104,440,819	136,000	.13
Nutrition Assistance	447,663	447,663	447,663	447,663	0	.
Housing/Homeless Services	46,506,576	55,311,780	59,824,050	0	(59,824,050)	(100.)
Employment Opportunities	931,101	0	0	0	0	N/A
Human Resource Development	38,581	0	0	0	0	N/A
Child Day Care	10,617,392	0	0	0	0	N/A
Independent Living Centers	643,927	0	0	0	0	N/A
AIDS Drug Assistance	606,678	0	0	0	0	N/A
Disproportionate Share-Medical Emergency Assistance	51,725,000	268,486,847	268,486,847	268,486,847	0	.
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	0	0	0	0	N/A
State Administered General Assistance	(2,233,231)	14,550,817	14,723,163	14,723,163	0	.
Child Care Quality Enhancements	4,561,766	3,745,687	3,745,687	807,930	(2,937,757)	(78.43)



	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
Connecticut Children's Medical Center	11,020,000	10,579,200	10,579,200	10,579,200	0	.
Community Services	2,597,998	1,847,615	1,798,865	1,271,162	(527,703)	(29.34)
Alzheimer Respite Care	2,294,388	2,294,388	2,294,388	2,064,949	(229,439)	(10.)
Human Service Infrastructure Community Action Program	3,300,267	3,418,970	3,418,970	3,418,970	0	.
Teen Pregnancy Prevention	1,476,883	1,914,339	1,914,339	1,914,339	0	.
<b>Grant Payments to Local Governments</b>						
Child Day Care - Municipality	5,263,706	0	0	0	0	N/A
Human Resource Development - Municipality	31,034	0	0	0	0	N/A
Human Resource Development-Hispanic Programs - Municipality	5,900	5,310	5,310	5,310	0	.
Teen Pregnancy Prevention - Municipality	459,191	143,600	143,600	143,600	0	.
Services to the Elderly - Municipality	44,405	44,405	44,405	44,405	0	.
Housing/Homeless Services - Municipality	666,597	634,026	634,026	0	(634,026)	(100.)
Community Services - Municipality	116,358	87,268	87,268	87,268	0	.
<b>Agency Total - General Fund</b>	<b>5,387,535,094</b>	<b>5,764,079,677</b>	<b>5,903,764,715</b>	<b>5,784,596,937</b>	<b>(119,167,778)</b>	<b>(2.02)</b>
Other Expenses	475,000	475,000	475,000	475,000	0	.
<b>Agency Total - Insurance Fund</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>.</b>
<b>Agency Total - Appropriated Funds</b>	<b>5,388,010,094</b>	<b>5,764,554,677</b>	<b>5,904,239,715</b>	<b>5,785,071,937</b>	<b>(119,167,778)</b>	<b>(2.02)</b>

Gov Rec  
FY 13  
Pos.

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FY 13  
Amount

**BUDGET CHANGES SUMMARY**

<b>FY 13 Original Appropriation - GF</b>	1,806	5,903,764,715
Current Services Adjustments	(3)	183,979
<b>Current Services Totals - GF</b>	1,803	5,903,948,694
Policy Adjustments	(11)	(119,351,757)
<b>Total Recommended - GF</b>	1,792	5,784,596,937
<b>FY 13 Original Appropriation - IF</b>	0	475,000

**BUDGET CHANGES DETAILS**

<b>FY 13 Original Appropriation - GF</b>	1,806	5,903,764,715
<b>FY 13 Original Appropriation - IF</b>	0	475,000

**Current Services Adjustments**

**Provide Funding to Reflect Medicaid Cost and Caseload Update**

DSS's Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals, low income adults 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.

**(Governor)** Provide funding of \$15.1 million to reflect cost and caseload trends in the Medicaid program.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Medicaid	0	15,100,000
Total - General Fund	0	15,100,000
Federal Reimbursement	0	7,550,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>7,550,000</b>

#### Transfer Funding for Inmate Medical Costs from the Department of Corrections

The University of Connecticut Health Center currently has a contract to manage all health care for inmates of the Department of Corrections (DOC). Recent federal policy changes have made a portion of these expenditures eligible for 50% federal reimbursement under the Medicaid program.

**(Governor)** Transfer funding of \$8,817,940 from DOC to the Medicaid account. This will allow the state to claim \$4,408,970 in federal revenue. There is no change in the provision of services.

Medicaid	0	8,817,940
Total - General Fund	0	8,817,940
Federal Reimbursement	0	4,408,970
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>4,408,970</b>

#### Increase Medicaid Primary Care Provider Rates

The federal Patient Protection and Affordable Care Act (PPACA) includes a temporary increase in the Medicaid primary care provider reimbursement rate. This change, effective January 1, 2013, increases the Medicaid rates to the levels of the Medicare program. The increase is 100% reimbursed by the federal government.

**(Governor)** Provide funding of \$7.5 million to increase primary care provider rates on January 1, 2013.

Medicaid	0	7,500,000
Total - General Fund	0	7,500,000
Federal Reimbursement	0	7,500,000

#### Reduce Funding to Reflect Connecticut Home Care Program Cost and Caseload Update

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, 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. As of September 2011, the caseload was 10,298 for the Medicaid program and 4,365 for the state funded program.

**(Governor)** Reduce funding by \$18.4 million to reflect ongoing cost and caseload trends in the state funded portion of the home care program. Enrollment is currently 19% below the levels assumed in the biennial budget.

Connecticut Home Care Program	0	(18,400,000)
Total - General Fund	0	(18,400,000)

#### Reduce Funding to Reflect HUSKY B Cost and Caseload Update

The HUSKY B program provides health coverage for children of families with incomes in excess of 185% of the Federal Poverty Level (FPL). Children of families with incomes up to 300% FPL receive premium subsidies from the state. HUSKY program expenditures receive 65% federal reimbursement.

**(Governor)** Reduce funding by \$12.3 million to reflect ongoing cost and caseload trends. Enrollment in HUSKY B is currently 11% below the levels assumed in the biennial budget.

HUSKY Program	0	(12,300,000)
Total - General Fund	0	(12,300,000)
Federal Reimbursement	0	(7,995,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(4,305,000)</b>

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Reduce Funding to Reflect Charter Oak Cost and Caseload Update</b>		
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. Financial assistance is no longer provided for new applicants, who pay a monthly premium of \$446.		
<b>(Governor)</b> Reduce funding by \$4,410,000 to reflect cost and caseload trends. Caseloads for the subsidized portion of the program have been decreasing by approximately 7% a month this fiscal year.		
Charter Oak Health Plan	0	(4,410,000)
Total - General Fund	0	(4,410,000)
<b>Reduce Funding to Reflect Temporary Family Assistance Cost and Caseload Update</b>		
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 19,450 paid cases at the end of calendar year 2011.		
<b>(Governor)</b> Reduce funding by \$8,973,000 to reflect recent caseload trends. Actual enrollment in the program is 7.5% below the levels assumed in the biennial budget.		
Temporary Assistance to Families - TANF	0	(8,973,000)
Total - General Fund	0	(8,973,000)
<b>Provide Funding to Reflect Supplemental Assistance Cost and Caseload Update</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 \$2,316,000 to reflect updated caseload trends for the Supplemental Assistance programs.		
Old Age Assistance	0	1,185,000
Aid to the Blind	0	32,000
Aid to the Disabled	0	1,099,000
Total - General Fund	0	2,316,000
<b>Reduce Funding to Reflect Assorted Programs Cost and Caseload Update</b>		
<b>(Governor)</b> Reduce funding by \$746,000 to reflect cost and caseload trends for the State Food Stamp Supplement, ConnPACE, Child Care Subsidies and the Refunds of Collections accounts.		
State Food Stamp Supplement	0	(692,000)
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	(70,000)
Refunds of Collections	0	(120,000)
Child Care Services-TANF/CCDBG	0	136,000
Total - General Fund	0	(746,000)
<b>Provide Funding for Other Expenses</b>		
<b>(Governor)</b> Provide an additional \$20,706,000 for Other Expenses. These funds recognize higher than anticipated costs for system modernization efforts (\$5,896,377), ACS health care contract (\$5,559,726), HP data processing (\$3,114,745), and the Raymond Settlement (\$1,387,380).		
Other Expenses	0	20,706,000
Total - General Fund	0	20,706,000

**Gov Rec  
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**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**(Governor)** Reduce funding by \$9,252,961 in FY 13 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

These savings include:

<b>Item</b>	<b>Amount</b>
Wage Freeze	(\$5,229,113)
Realize Savings From 52 Retirements	(\$4,023,848)
<b>Total</b>	<b>(\$9,252,961)</b>

Personal Services	0	(9,252,961)
Total - General Fund	0	(9,252,961)

**Transfer IT Positions to the Department of Administrative Services (DAS)**

**(Governor)** Transfer three IT positions and funding of \$174,000 in FY 13 from DSS to DAS.

Personal Services	(3)	(174,000)
Total - General Fund	(3)	(174,000)

Current Services Adjustments Subtotals	(3)	183,979
<b>Current Services Totals - GF</b>	1,803	5,903,948,694

**Policy Revision Adjustments**

**Restructure Dental Benefits by Shifting to a Client-Centered Benefit Model**

**(Governor)** Reduce funding by \$1,740,000 in FY 13 to reflect changes to the Medicaid dental program. Under the proposal dental benefits would change from a provider-centered model to a client-centered model where services and billing are maintained at the client level. In addition, the dental home model will (1) help to ensure the coordination of oral health services; (2) improve access to care; (3) reduce overutilization of services when a client seeks treatment from multiple providers; and (4) result in overall savings due to more adequate preventive care, early diagnosis, and treatment.

HUSKY Program	0	(40,000)
Medicaid	0	(1,700,000)
Total - General Fund	0	(1,740,000)
Federal Reimbursement	0	(876,000)
<b>Total - GF less Fed Reimbursement</b>	0	<b>(864,000)</b>

**Restructure Reimbursement Rates for Composite Resin Restorations and Dentures**

**(Governor)** Reduce funding by \$8,270,000 in FY 13 to reflect the reduction in the Medicaid reimbursement rate for posterior composite resin restorations to that of silver amalgam. Under the proposal, composite resin restoration rates are reduced on average by 35%, for a total savings of approximately \$9,270,000 in FY 13. The current average reimbursement rate for children is reduced from \$185 to \$139 and the average reimbursement rate for adults is reduced from \$96 to \$72.

Approximately \$1.0 million of the FY 13 savings will be used to double the Medicaid reimbursement rate for dentures. The reimbursement rate for children’s dentures is increased from \$533 to \$1,066 and the adult denture rate is increased from \$277 to \$554.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
HUSKY Program	0	(370,000)
Medicaid	0	(7,900,000)
Total - General Fund	0	(8,270,000)
Federal Reimbursement	0	(4,190,500)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(4,079,500)</b>

#### Eliminate LifeStar Rate Increase

Prior to FY 12, there was a separate state funded grant to support the operation and maintenance of the LifeStar helicopter program operated by Hartford Hospital. PA 11-6, (the Budget Bill), eliminated the grant and increased the Medicaid air ambulance rate. Providers are able to bill Medicaid for LifeStar services at the air ambulance rate.

**(Governor)** Reduce funding by \$600,000 in FY 13 to reflect the reduction in the air ambulance rate back to its FY 11 level.

Medicaid	0	(600,000)
Total - General Fund	0	(600,000)
Federal Reimbursement	0	(300,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(300,000)</b>

#### Delay Implementation of the 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 assistants, adult day health, and respite services) for up to 50 persons living with symptomatic HIV or AIDS.

**(Governor)** Reduce funding by \$1.8 million in FY 13 to reflect delaying the implementation of the waiver until FY 14. Under the proposal individuals who might have otherwise been served under the waiver will continue to be eligible for those services traditionally available under Medicaid.

Medicaid	0	(1,800,000)
Total - General Fund	0	(1,800,000)
Federal Reimbursement	0	(900,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(900,000)</b>

#### Transfer Disproportionate Share Hospital Funding to DSS

The Department of Social Services (DSS) makes Disproportionate Share Hospital (DSH) payments to the Department of Mental Health and Addiction Services (DMHAS) for the purposes of claiming federal reimbursement on state-funded in-patient psychiatric hospitals. A portion of the DSH payments to DMHAS are used to offset certain fringe benefit accounts administered by the Comptroller. The DSS appropriation for DMHAS DSH will increase by \$3.0 million to ensure revenue can be maximized in the event the federal cap for DMHAS DSH activities is increased in FFY 13. This proposal does not result in any net costs; dollars will be offset by decreases in the fringe benefit accounts as well as DMHAS' budget.

**(Governor)** Transfer funding of \$3.0 million in FY 13 to reflect a reallocation of funding to DSS for the purposes of drawing down federal DSH funding.

DMHAS-Disproportionate Share	0	3,000,000
Total - General Fund	0	3,000,000
Federal Reimbursement	0	1,500,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>1,500,000</b>

#### Restructure Medicaid for Low Income Adults (LIA)

The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under PPACA. Connecticut was approved for a waiver under the act to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 74,073, as of December, 2011.

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>(Governor)</b> Reduce funding by \$16.9 million to reflect restructured LIA benefits. DSS will seek a waiver to (1) impose an asset limit of \$25,000 under LIA; (2) count family income and assets when determining LIA eligibility for an individual who is under age 26 and either living with a parent or claimed as a dependent for tax purposes; and (3) impose limits on certain medical services. Additional savings of \$5.6 million are reflected in the Department of Mental Health and Addiction Services.		
Medicaid	0	(16,900,000)
Total - General Fund	0	(16,900,000)
Federal Reimbursement	0	(8,450,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(8,450,000)</b>
<b>Reduce Funding to Reflect Changes to Medication Administration</b>		
<b>(Governor)</b> Reduce funding by \$20,540,000 to reflect changes to medication administration, including (1) expanding nurse delegation (\$5.6 million); (2) utilizing assistive technology (\$4.7 million); and (3) reducing rates by ten percent (\$10.3 million).		
Other Expenses	0	60,000
Medicaid	0	(20,600,000)
Total - General Fund	0	(20,540,000)
Federal Reimbursement	0	(10,300,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(10,240,000)</b>
<b>Add Adult Family Living to the Connecticut Home Care Program and the Personal Care Assistance Waiver</b>		
<b>(Governor)</b> Reduce funding by \$500,000 to reflect the addition of adult family living services to the Connecticut Home Care Program for Elders and the Personal Care Assistance (PCA) waiver. This allows individuals who provide adult family living (adult foster care) services to receive a stipend based on the person's activities of daily living (ADL) and cognitive needs instead of a Personal Care Assistant (PCA). This would not be available to family members who have already been providing this service.		
Medicaid	0	(450,000)
Connecticut Home Care Program	0	(50,000)
Total - General Fund	0	(500,000)
Federal Reimbursement	0	(225,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(275,000)</b>
<b>Expand Private Pay Assisted Living Pilot</b>		
The Private Pay Assisted Living Pilot subsidizes the service costs for persons age 65 and older who reside in participating private pay assisted living communities and who are eligible for the Connecticut Home Care Program.		
<b>(Governor)</b> Transfer funding of \$680,000 from Medicaid to the Connecticut Home Care Program to support the expansion of the Private Pay Assisted Living Pilot from 75 to 125 individuals.		
Medicaid	0	(680,000)
Connecticut Home Care Program	0	680,000
Total - General Fund	0	0
Federal Reimbursement	0	(340,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>340,000</b>
<b>Provide Funding for the Universal Long-Term Care Assessment</b>		
<b>(Governor)</b> Provide funding of \$300,000 to develop and implement a universal long-term care assessment tool.		
Other Expenses	0	300,000
Total - General Fund	0	300,000
Federal Reimbursement	0	300,000

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Provide Funding for Nursing Home Services for High Need Individuals</b>		
<b>(Governor)</b> Provide partial year funding of \$2,299,500 to cover anticipated costs for nursing home services for individuals who are difficult to place in appropriate care settings, such as those transitioning from a correctional facility, or a higher level of DMHAS care. Funding of \$300,000 is also included under DMHAS for this initiative.		
Medicaid	0	2,299,500
Total - General Fund	0	2,299,500
Federal Reimbursement	0	1,149,750
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>1,149,750</b>
<b>Strengthen Rebalancing Efforts under Money Follows the Person (MFP)</b>		
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. The FY 12 - FY 13 biennial Budget assumed that 2,251 individuals would transfer out of institutional settings by the end of FY 13.		
<b>(Governor)</b> Provide funding of \$3,650,000 to strengthen rebalancing efforts under MFP. These funds support several initiatives related to the rebalancing efforts under MFP including: (1) providing grants to nursing facilities to support right - sizing (\$3.0 million); (2) developing a marketing plan for direct care workers, and provide job assistance and retraining (\$400,000); (3) creating an automated, web - based system to transition care from hospitals to the community (\$250,000); and (4) add independent support broker to the menu of services available under the PCA waiver.		
Other Expenses	0	3,650,000
Total - General Fund	0	3,650,000
<b>Allow Additional Clients Under Personal Care Assistance Waiver</b>		
Currently, to be eligible for services under the Personal Care Assistance waiver, individuals must: (1) be between the ages of 18 and 64 at the time of application; (2) have a significant need for hands - on assistance; (3) lack family and community supports to meet the need; and (4) be at risk of institutionalization. When PCA waiver participants reach the age of 65, they have the option to remain on the PCA waiver or to transition to the Connecticut Home Care Program for Elders (CHCPE) waiver.		
<b>(Governor)</b> Provide funding of \$600,000 to expand PCA services. Effective April 1, 2013, all participants age 65 and older will be required to transition to the CHCPE waiver where they will continue to receive the same services. This policy change will reduce the waitlist for program services under the PCA waiver and allow additional clients to receive waiver services.		
Medicaid	0	600,000
Total - General Fund	0	600,000
Federal Reimbursement	0	300,000
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>300,000</b>
<b>Reflect Decreased Costs for Community Living Arrangements and Intermediate Care Facilities</b>		
Last year, the mortgages for a significant number of the state's community living arrangements for the aged, blind and disabled and the state's private intermediate care facilities for the developmentally disabled were paid off. Because current legislation freezes rates through FY 2013, there is no mechanism to reduce rates in recognition of these reduced costs.		
<b>(Governor)</b> Reduce funding by \$5,219,000 to reflect allowing DSS to reduce rates for any facility that has a significant decrease in land and building costs.		
	0	(1,000,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Medicaid		
Old Age Assistance	0	(1,203,000)
Aid to the Blind	0	(47,000)
Aid to the Disabled	0	(2,969,000)
Total - General Fund	0	(5,219,000)
Federal Reimbursement	0	(500,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(4,719,000)</b>

#### Reduce HUSKY Performance Monitoring

Under the Children's Health Council account, DSS contracts with Connecticut Voices for Children to provide analyses of trends in HUSKY eligibility. As of January 1, 2012, DSS transitioned its managed care program to an Administrative Services Organization (ASO) and therefore the services provided under the contract are likely to be completed by the ASO.

**(Governor)** Reduce funding by \$43,317 in FY 13 for HUSKY performance monitoring. The proposal terminates the current contract and reduces funding for the contract as of June 30, 2012. This reflects approximately a 20% reduction in funding. In addition, the proposal renames the Children's Health Council account to the HUSKY Performance Monitoring account.

Children's Health Council	0	(218,317)
HUSKY Performance Monitoring	0	175,000
Total - General Fund	0	(43,317)
Federal Reimbursement	0	(21,659)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(21,658)</b>

#### Strengthen Pharmacy Prior Authorization Protocols

Currently over 90% of prior authorization requests are approved because clinical justification is not required.

**(Governor)** Reduce funding by \$2.5 million to reflect the strengthening of pharmacy prior authorization protocols. Stricter protocols would be established to ensure approvals are based on medical necessity.

Once protocols are established, supporting documentation would be required as well as the submission of the FDA MedWatch Form. The MedWatch form is a voluntary report which documents serious adverse events, product quality problems or product use error associated with the use of an FDA-regulated drug or biologic. (Biologics are medicinal products such as vaccines, blood or blood components that are used as therapeutics to treat diseases.) The FDA uses the data to maintain safety surveillance of all FDA-regulated products.

Medicaid	0	(2,500,000)
Total - General Fund	0	(2,500,000)
Federal Reimbursement	0	(1,250,000)
<b>Total - GF less Fed Reimbursement</b>	<b>0</b>	<b>(1,250,000)</b>

#### Eliminate Jobs First Employment Services (JFES) Pilot Program

Funding was provided in FY 12 to support a Jobs First Employment Services (JFES) pilot program for up to 100 participants. The pilot includes intensive case management services and requires the DSS commissioner to extend Temporary Family Assistance (TFA, cash assistance) to participants beyond TFA's 21-month time limit if they make a good faith effort to comply with the pilot program's requirements, have not received more than 60 months of TFA benefits, and have not been granted more than two six-month extensions.

**(Governor)** Reduce funding by \$150,000 to reflect the elimination of the JFES Pilot Program which has not begun.

Temporary Assistance to Families - TANF	0	(150,000)
Total - General Fund	0	(150,000)



	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Transfer Transportation to Work Program to the Department of Transportation (DOT)</b>		
The Transportation to Work Program provides a variety of transportation services such as extended fixed route bus services, van pools and fare subsidies. Currently, DSS and DOT staff work together to develop contract directives for the five regional transportation programs.		
<b>(Governor)</b> Transfer \$3,155,532 in FY 13 from DSS to DOT to reflect the consolidation of state funding for this program into DOT. It should be noted that this program will now be supported by the Transportation Fund.		
Transportation for Employment Independence Program	0	(3,155,532)
Total - General Fund	0	(3,155,532)
<b>Provide Funding to Support Improvements to the Child Support Enforcement System</b>		
<b>(Governor)</b> Provide funding of \$300,000 in FY 13 to support improvements to the Child Support Enforcement System.		
Other Expenses	0	300,000
Total - General Fund	0	300,000
<b>Freeze Rates for Certain Residential Providers</b>		
Since FY 09, rates have been frozen for community living arrangements and intermediate care facilities for the developmentally disabled that submit annual cost reports to DSS.		
<b>(Governor)</b> Reduce funding by \$149,000 to reflect the freezing of rates for community living arrangements, residential care homes and community training homes that do not submit cost reports.		
Old Age Assistance	0	(13,000)
Aid to the Blind	0	(2,000)
Aid to the Disabled	0	(134,000)
Total - General Fund	0	(149,000)
<b>Transfer Certain Child Care Programs and Quality Enhancement Funding to the State Department of Education</b>		
The State Department of Education (SDE) currently operates before and after school child care programs. In FY 12, funding for the quality enhancement grant for the School Readiness program was transferred to SDE.		
<b>(Governor)</b> Transfer additional funding of \$3,159,757 to SDE. These funds represent the remainder of quality enhancement funds in DSS for CT Charts a Course (\$2,587,757), afterschool programs for adolescents (\$350,000) and before and after school programs for school age children (\$222,000).		
Child Care Quality Enhancements	0	(2,937,757)
Community Services	0	(222,000)
Total - General Fund	0	(3,159,757)
<b>Reduce Funding for Children's Trust Fund</b>		
<b>(Governor)</b> Reduce funding by \$2,341,402 to reflect the elimination of support for Family Empowerment, Family School Connection, the Children's Law Center, and General Fund support for the Kinship Fund. The Kinship Fund will continue to receive \$1.0 million in FY 13 from the Probate Court Administrative Fund. Funding for Nurturing Families Network and the Help Me Grow program is maintained.		
Children's Trust Fund	0	(2,341,402)
Total - General Fund	0	(2,341,402)
<b>Reduce Various Non-Entitlement Accounts by Ten Percent</b>		
<b>(Governor)</b> Reduce funding by 10% for HUSKY Outreach, Healthy Start, Safety Net Services, and Alzheimer's Respite Care.		

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
HUSKY Outreach	0	(33,556)
Healthy Start	0	(149,022)
Safety Net Services	0	(189,081)
Alzheimer Respite Care	0	(229,439)
Total - General Fund	0	(601,098)
<b>Eliminate Funding for Advocacy Agency</b>		
<b>(Governor)</b> Eliminate funding of \$126,362 for the Brain Injury Association of Connecticut. These funds supported the agency's advocacy efforts.		
Services for Persons With Disabilities	0	(126,362)
Total - General Fund	0	(126,362)
<b>Eliminate Funding for the Casino Bus Run</b>		
<b>(Governor)</b> Reduce Community Services funding by \$360,277. This eliminates General Fund support for the Casino Bus Run.		
Community Services	0	(360,277)
Total - General Fund	0	(360,277)
<b>Transfer Funding for Administrative Positions to the Bureau of Rehabilitative Services (BRS)</b>		
<b>(Governor)</b> Transfer funding of \$118,000 and two positions to the Bureau of Rehabilitative Services (BRS) to support the administrative functions previously performed by DSS.		
Personal Services	(2)	(118,000)
Total - General Fund	(2)	(118,000)
<b>Transfer Housing Programs to the Department of Economic and Community Development (DECD)</b>		
<b>(Governor)</b> Transfer nine positions and funding of \$57,768,658 in FY 13 to reflect the consolidation of housing programs currently administered by DSS into DECD. Under the proposal the following programs will be transferred to DECD: the Rental Assistance Program, Residences for Persons with AIDS, Emergency Shelters for Homeless, Special Projects for Homeless Shelters, Transitional Living, Shelter and Services for Victims of Domestic Violence, Housing Mediation Services, Rent Bank, and the Security Deposit Guarantee Program.		
Personal Services	(9)	(647,000)
Housing/Homeless Services	0	(56,487,632)
Housing/Homeless Services - Municipality	0	(634,026)
Total - General Fund	(9)	(57,768,658)
<b>Transfer Funding for Housing/Homeless Programs to the Social Services Block Grant</b>		
<b>(Governor)</b> Reduce funding by \$2,044,844 in FY 13 to reflect the transfer of Housing/Homeless Programs to the Social Services Block Grant (SSBG). Under the proposal Social Services Block Grant funding will be redistributed from the Department of Developmental Services (DDS) to DSS, to allow DSS to seek Medicaid reimbursement for case management services. Emergency Shelters will be funded through the SSBG, thereby reducing the state's expenditures by an equivalent amount. There is no change in the provision of services associated with this transfer.		
Housing/Homeless Services	0	(2,044,844)
Total - General Fund	0	(2,044,844)
<b>Transfer Funding for AIDS Interfaith to the Community Services Account</b>		
The AIDS Interfaith Program provides counseling and case management services in the New Haven area to clients and families who have HIV/AIDS (as well as to their children), including nutritional meals and holistic care therapies.		

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>(Governor)</b> Transfer funding of \$54,574 from Housing/Homeless Services account to the Community Services Account.		
Housing/Homeless Services	0	(54,574)
Community Services	0	54,574
Total - General Fund	0	0
<b>Transfer Service Funds for Supportive Housing to the Department of Mental Health and Addiction Services (DMHAS)</b>		
<b>(Governor)</b> Transfer funding of \$1,237,000 in FY 13 for supportive housing to DMHAS. Under the proposal funding for wrap-around services to families in supportive housing from DSS are transferred to DMHAS.		
Housing/Homeless Services	0	(1,237,000)
Total - General Fund	0	(1,237,000)
<b>Transfer Funding to the Attorney General for Currently Reimbursed Positions</b>		
The Office of the Attorney General (OAG) provides legal services to state agencies.		
<b>(Governor)</b> Transfer funding of \$177,010, to the OAG to eliminate reimbursement by DSS to OAG for these assigned positions.		
Other Expenses	0	(177,010)
Total - General Fund	0	(177,010)
Policy Adjustments Subtotals	(11)	(119,351,757)
<b>Total Recommended - GF</b>	<b>1,792</b>	<b>5,784,596,937</b>

## Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time - SF	9	9	9	9	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	568,455	614,866	604,504	592,380	(12,124)	(2.01)
Other Expenses	37,727	54,397	42,397	42,397	0	.
<b>Other Current Expenses</b>						
Award Payments to Veterans	1,974,595	1,979,800	1,979,800	1,979,800	0	.
Fringe Benefits	384,005	411,973	424,835	424,835	0	.
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>2,964,782</b>	<b>3,061,036</b>	<b>3,051,536</b>	<b>3,039,412</b>	<b>(12,124)</b>	<b>(.4)</b>

Gov Rec  
FY 13  
Pos.

Gov Rec  
FY 13  
Amount

### BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - SF	9	3,051,536
Current Services Adjustments	0	(12,124)
<b>Current Services Totals - SF</b>	<b>9</b>	<b>3,039,412</b>

### BUDGET CHANGES DETAILS

FY 13 Original Appropriation - SF	9	3,051,536
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#### Current Services Adjustments

##### **Annualize Wage Freeze**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

**(Governor)** Reduce funding by \$12,124 to reflect the annualized wage freeze and fringe benefits savings for this agency.

Personal Services	0	(12,124)
Total - Soldiers, Sailors and Marines' Fund	0	(12,124)
Current Services Adjustments Subtotals	0	(12,124)
<b>Current Services Totals - SF</b>	<b>9</b>	<b>3,039,412</b>

## Bureau of Rehabilitative Services BRS63500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	101	101	109	8	7.92
Permanent Full-Time - TF	0	2	2	3	1	50.
Permanent Full-Time - WF	0	6	6	6	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	0	4,733,062	4,599,638	4,778,713	179,075	3.89
Other Expenses	0	991,631	991,631	1,016,631	25,000	2.52
Equipment	0	2	2	2	0	.
<b>Other Current Expenses</b>						
Part-Time Interpreters	0	195,241	191,633	191,633	0	.
Educational Aid for Blind and Visually Handicapped Children	0	4,839,899	4,821,904	4,821,904	0	.
Enhanced Employment Opportunities	0	673,000	673,000	673,000	0	.
<b>Other Than Payments to Local Governments</b>						
Vocational Rehabilitation - Disabled	0	7,386,668	7,386,668	7,386,668	0	.
Supplementary Relief and Services	0	103,925	103,925	103,925	0	.
Vocational Rehabilitation - Blind	0	890,454	890,454	890,454	0	.
Special Training for the Deaf Blind	0	298,585	298,585	298,585	0	.
Connecticut Radio Information Service	0	87,640	87,640	87,640	0	.
Employment Opportunities	0	1,052,829	1,052,829	1,052,829	0	.
Independent Living Centers	0	547,338	547,338	273,669	(273,669)	(50.)
<b>Agency Total - General Fund</b>	<b>0</b>	<b>21,800,274</b>	<b>21,645,247</b>	<b>21,575,653</b>	<b>(69,594)</b>	<b>(.32)</b>
Personal Services	0	116,274	116,274	195,074	78,800	67.77
Other Expenses	0	14,436	14,436	14,436	0	.
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>130,710</b>	<b>130,710</b>	<b>209,510</b>	<b>78,800</b>	<b>60.29</b>
Personal Services	0	503,698	487,578	487,578	0	.
Other Expenses	0	23,400	24,500	24,500	0	.
Rehabilitative Services	0	1,261,913	1,261,913	1,261,913	0	.
Fringe Benefits	0	337,478	336,429	336,429	0	.
<b>Agency Total - Workers' Compensation Fund</b>	<b>0</b>	<b>2,126,489</b>	<b>2,110,420</b>	<b>2,110,420</b>	<b>0</b>	<b>.</b>
<b>Agency Total - Appropriated Funds</b>	<b>0</b>	<b>24,057,473</b>	<b>23,886,377</b>	<b>23,895,583</b>	<b>9,206</b>	<b>.04</b>

Gov Rec  
FY 13  
Pos.

Gov Rec  
FY 13  
Amount

### BUDGET CHANGES SUMMARY

<b>FY 13 Original Appropriation - GF</b>	101	21,645,247
Current Services Adjustments	1	(225,925)
<b>Current Services Totals - GF</b>	102	21,419,322
Policy Adjustments	7	156,331
<b>Total Recommended - GF</b>	109	21,575,653
<b>FY 13 Original Appropriation - TF</b>	2	130,710
Current Services Adjustments	1	78,800

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Totals - TF	3	209,510
FY 13 Original Appropriation - WF	6	2,110,420

**BUDGET CHANGES DETAILS**

FY 13 Original Appropriation - GF	101	21,645,247
FY 13 Original Appropriation - TF	2	130,710
FY 13 Original Appropriation - WF	6	2,110,420

**Current Services Adjustments****Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**(Governor)** Reduce funding by \$384,925 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction is attributable to wage freeze savings.

Personal Services	0	(384,925)
Total - General Fund	0	(384,925)

**Provide Funding for Agency Head**

**(Governor)** Provide funding of \$134,000 and one position to support the Bureau of Rehabilitative Services (BRS) agency head position established in PA 11-44.

Personal Services	1	134,000
Total - General Fund	1	134,000

**Provide Funding for Additional Driver Training Position**

Provide funding of \$78,800 and one position for a driver's training consultant to support the Driver Training Program for Persons with Disabilities.

Personal Services	1	78,800
Total - Special Transportation Fund	1	78,800

**Provide Funding to Support the Development of a Cost Allocation Plan**

Currently, indirect costs for vocational rehabilitation programs are included under the Department of Social Services' (DSS) cost allocation plan.

**(Governor)** Provide funding of \$25,000 in Other Expenses to support the development of a cost allocation plan for BRS.

Other Expenses	0	25,000
Total - General Fund	0	25,000

Current Services Adjustments Subtotals	1	(225,925)
<b>Current Services Totals - GF</b>	102	21,419,322
Current Services Adjustments Subtotals	1	78,800
<b>Current Services Totals - TF</b>	3	209,510

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b><u>Policy Revision Adjustments</u></b>		
<b>Provide Administrative Support Positions</b>		
PA 11-44 established BRS within DSS for administrative purposes only. Currently, the administrative support functions for BRS are spread across three agencies.		
<b>(Governor)</b> Provide funding of \$312,000 and five positions to allow BRS to develop its own administrative capacity.		
Personal Services	5	312,000
Total - General Fund	5	312,000
<b>Transfer Funding for Administrative Support Positions from DSS</b>		
<b>(Governor)</b> Transfer funding of \$118,000 and two positions to the BRS to support the administrative functions previously performed by DSS.		
Personal Services	2	118,000
Total - General Fund	2	118,000
<b>Reduce Funding for Independent Living Centers</b>		
The BRS's Independent Living program provides comprehensive independent living services through contracts with Connecticut's five community-based independent living centers.		
<b>(Governor)</b> Reduce funding by \$273,669 for Independent Living Centers to achieve savings.		
Independent Living Centers	0	(273,669)
Total - General Fund	0	(273,669)
Policy Adjustments Subtotals	7	156,331
<b>Total Recommended - GF</b>	<b>109</b>	<b>21,575,653</b>

## Board of Education and Services for the Blind ESB65000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	95	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	3,920,631	0	0	0	0	N/A
Other Expenses	658,261	0	0	0	0	N/A
<b>Other Current Expenses</b>						
Educational Aid for Blind and Visually Handicapped Children	4,623,992	0	0	0	0	N/A
Enhanced Employment Opportunities	658,638	0	0	0	0	N/A
<b>Other Than Payments to Local Governments</b>						
Supplementary Relief and Services	75,286	0	0	0	0	N/A
Vocational Rehabilitation	890,454	0	0	0	0	N/A
Special Training for the Deaf Blind	244,905	0	0	0	0	N/A
Connecticut Radio Information Service	73,210	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>11,145,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>



## Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	7	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	478,506	0	0	0	0	N/A
Other Expenses	96,094	0	0	0	0	N/A
<b>Other Current Expenses</b>						
Part-Time Interpreters	389,156	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>963,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Department of Children and Families DCF91000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3,456	3,364	3,393	3,197	(196)	(5.78)
<b>BUDGET SUMMARY</b>						
Personal Services	263,095,676	300,803,182	293,558,016	256,948,583	(36,609,433)	(12.47)
Other Expenses	36,029,080	37,534,834	37,513,645	36,768,316	(745,329)	(1.99)
Equipment	0	1	1	1	0	.
<b>Other Current Expenses</b>						
Short-Term Residential Treatment	713,129	713,129	713,129	713,129	0	.
Substance Abuse Screening	1,644,377	1,745,896	1,745,896	1,745,896	0	.
Workers' Compensation Claims	9,345,490	10,391,768	10,322,750	10,322,750	0	.
Local Systems of Care	1,982,853	2,176,906	2,136,393	2,102,775	(33,618)	(1.57)
Family Support Services	10,087,274	8,728,303	8,728,303	8,728,303	0	.
Emergency Needs	1,040,357	1,710,000	1,710,000	1,500,000	(210,000)	(12.28)
Differential Response System	0	4,000,000	4,000,000	4,000,000	0	.
<b>Other Than Payments to Local Governments</b>						
Health Assessment and Consultation	965,665	965,667	965,667	965,667	0	.
Grants for Psychiatric Clinics for Children	14,085,316	14,120,807	14,120,807	14,120,807	0	.
Day Treatment Centers for Children	5,767,652	5,497,630	5,497,630	5,497,630	0	.
Juvenile Justice Outreach Services	11,233,795	12,575,467	13,376,467	13,376,467	0	.
Child Abuse and Neglect Intervention	5,335,933	5,379,261	5,379,261	5,379,261	0	.
Community Based Prevention Programs	4,341,156	4,850,529	4,850,529	4,850,529	0	.
Family Violence Outreach and Counseling	1,518,743	1,751,427	1,751,427	1,751,427	0	.
Support for Recovering Families	13,686,655	14,505,485	16,773,485	10,351,061	(6,422,424)	(38.29)
No Nexus Special Education	6,077,585	8,682,808	8,682,808	7,421,437	(1,261,371)	(14.53)
Family Preservation Services	5,352,662	5,385,396	5,385,396	5,385,396	0	.
Substance Abuse Treatment	3,679,111	4,228,046	4,228,046	4,228,046	0	.
Child Welfare Support Services	3,120,959	3,371,072	3,221,072	3,221,072	0	.
Board and Care for Children - Adoption	84,380,291	87,100,506	92,875,380	89,248,006	(3,627,374)	(3.91)
Board and Care for Children - Foster	104,554,980	115,485,935	120,055,232	117,939,819	(2,115,413)	(1.76)
Board and Care for Children - Residential	181,128,556	189,186,108	196,913,618	173,126,442	(23,787,176)	(12.08)
Individualized Family Supports	15,279,716	16,424,785	16,424,785	14,860,447	(1,564,338)	(9.52)
Community KidCare	23,572,849	23,575,167	23,575,167	23,575,167	0	.
Covenant to Care	166,516	166,516	166,516	166,516	0	.
Neighborhood Center	258,725	261,010	261,010	261,010	0	.
<b>Agency Total - General Fund</b>	<b>808,445,101</b>	<b>881,317,641</b>	<b>894,932,436</b>	<b>818,555,960</b>	<b>(76,376,476)</b>	<b>(8.53)</b>

Gov Rec  
FY 13  
Pos.

Gov Rec  
FY 13  
Amount

### BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	3,393	894,932,436
Current Services Adjustments	(196)	(59,386,471)
<b>Current Services Totals - GF</b>	<b>3,197</b>	<b>835,545,965</b>
Policy Adjustments	0	(16,990,005)
<b>Total Recommended - GF</b>	<b>3,197</b>	<b>818,555,960</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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**BUDGET CHANGES DETAILS****FY 13 Original Appropriation - GF**

3,393

894,932,436

**Current Services Adjustments****Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

**(Governor)** Reduce funding by \$26,125,304 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 132 full-time positions is associated with these savings. These savings include:

Item	Amount \$
Wage Freeze	(11,669,350)
Eliminate 116 Full-Time Vacant Positions	(9,319,461)
Eliminate 16 Positions Due to Retirement or Resignations	(2,735,690)
Eliminate Funding for Durational Social Worker Positions	(1,452,615)
Eliminate Funding for Part-Time Vacant Positions	(748,188)
Reduce Other Expenses	(200,000)
<b>Total</b>	<b>(26,125,304)</b>

Personal Services	(132)	(25,891,686)
Other Expenses	0	(200,000)
Local Systems of Care	0	(33,618)
Total - General Fund	(132)	(26,125,304)

**Reduce Personal Services to Reflect Current Requirements**

**(Governor)** Reduce funding by \$7,996,647 in the Personal Services account and eliminate 35 associated vacant positions to reflect anticipated expenditure requirements.

Personal Services	(35)	(7,996,647)
Total - General Fund	(35)	(7,996,647)

**Reduce Funding to Reflect Current Raise the Age (RTA) Requirements**

Effective 1/1/10, the age of juvenile justice jurisdiction was raised to include 16 year-olds. On 7/1/12, this jurisdiction will be further raised to include 17 year-olds. Until that date, offenses involving 17-year olds will continue to be handled in adult criminal court.

**(Governor)** Reduce funding by \$382,271 in the Personal Services account, \$73,000 in the Other Expenses account, and eliminate 29 associated vacant positions to reflect the current Connecticut Juvenile Training School anticipated RTA caseload.

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
Personal Services	(29)	(382,271)
Other Expenses	0	(73,000)
Total - General Fund	(29)	(455,271)

**Adjust Accounts to Reflect Current Requirements**

**(Governor)** Reduce funding by \$24,892,621 across the Emergency Needs, No Nexus Special Education, Board and Care for Children (B&C) – Adoption, B&C – Foster Care, and B&C – Residential accounts. Increase funding for the Individualized Family Supports account by \$521,201. These adjustments reflect anticipated caseload and expenditure requirements in those accounts.

Emergency Needs	0	(210,000)
No Nexus Special Education	0	(1,261,371)
Board and Care for Children - Adoption	0	(3,627,374)
Board and Care for Children - Foster	0	(2,115,413)
Board and Care for Children - Residential	0	(17,678,463)
Individualized Family Supports	0	512,201
Total - General Fund	0	(24,380,420)

**Transfer Funding to the Attorney General for Currently Reimbursed Positions**

The Office of the Attorney General (OAG) provides legal services to state agencies.

**(Governor)** Transfer funding of \$428,829 to the OAG to eliminate reimbursement by DCF to OAG for these assigned positions.

Personal Services	0	(428,829)
Total - General Fund	0	(428,829)
Current Services Adjustments Subtotals	(196)	(59,386,471)
<b>Current Services Totals - GF</b>	<b>3,197</b>	<b>835,545,965</b>

**Policy Revision Adjustments**

**Transfer Rental Subsidies Funding to a New "Office of Housing"**

The Department of Children and Families' (DCF) Supportive Housing for Families program provides rental subsidies to DCF-involved families that are, in addition to other criteria, (1) actively seeking family reunification, or preservation and (2) with which the absence of adequate, affordable housing will have a significant impact on the achievement of these goals.

**(Governor)** Transfer the rental subsidies portion of DCF's Supportive Housing for Families program and associated funding of \$6,351,000 to a new Office of Housing under the Department of Economic and Community Development.

Support for Recovering Families	0	(6,351,000)
Total - General Fund	0	(6,351,000)

**Reduce Capacity of Safe Homes**

A Safe Home provides temporary and immediate congregate care in a home-like setting to children ages six to thirteen who, due to abuse, neglect, or other high-risk circumstances, are in the care and custody of DCF. To be placed at a Safe Home, DCF must first determine that a child cannot currently be cared for in a family setting. Many of these children will have experienced a particularly traumatic removal from their family and have significant mental health, medical, and/or high-risk behavior-management needs.

**(Governor)** Reduce Safe Home capacity from 142 beds to 84 beds to reflect bed utilization and reduce associated funding of \$4,678,093 under the Board and Care for Children – Residential account.

Board and Care for Children - Residential	0	(4,678,093)
Total - General Fund	0	(4,678,093)

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Reduce Funding to Reflect Unique Special Expenditure (USE) Plan Savings</b>		
<b>(Governor)</b> Reduce funding by \$2,076,539 in the Individualized Family Supports account to reflect FY 13 savings from the development and implementation of USE. It is anticipated that the USE evaluation and approval process will help ensure that at-home service plans meet a child's specific needs in the most cost effective manner possible.		
Individualized Family Supports	0	(2,076,539)
Total - General Fund	0	(2,076,539)
<b>Reduce Personal Services to Reflect an Overtime Reduction</b>		
<b>(Governor)</b> Reduce funding in the Personal Services account by \$1,650,000 to reflect savings anticipated through a 10% reduction of overtime department-wide.		
Personal Services	0	(1,650,000)
Total - General Fund	0	(1,650,000)
<b>Reduce Capacity of Therapeutic Group Homes</b>		
Therapeutic Group Homes are congregate care, behavioral health treatment settings for children and youth. They offer clients a combination of treatment and intervention approaches designed to meet the individual needs of children and their families including, but not limited to: clinical services, milieu therapy, empowerment and family support services, case management, and aftercare.		
<b>(Governor)</b> Reduce funding by \$1,430,620 in the Board and Care for Children - Residential account to reflect current utilization of Therapeutic Group Homes. It is anticipated that contracts for two Therapeutic Group Homes will be eliminated.		
Board and Care for Children - Residential	0	(1,430,620)
Total - General Fund	0	(1,430,620)
<b>Adjust Other Expenses to Reflect the Reduced Utilization of Fleet Services</b>		
<b>(Governor)</b> Reduce funding by \$439,983 in the Other Expenses account to reflect reduced car lease costs (\$332,664) and associated gas savings (\$107,319) from turning in 83 state fleet vehicles.		
Other Expenses	0	(439,983)
Total - General Fund	0	(439,983)
<b>Reflect Savings from the Installation of GPS Systems in State Vehicles</b>		
<b>(Governor)</b> Reduce funding by \$200,000 in the Personal Services account to reflect anticipated reduced overtime expenditures due to enhanced vehicle tracking via GPS systems installed in DCF state vehicles. Reduce funding by \$32,346 in the Other Expenses account to reflect net savings that include a \$216,600 cost for the GPS units offset by anticipated gas usage savings of \$248,946.		
Personal Services	0	(200,000)
Other Expenses	0	(32,346)
Total - General Fund	0	(232,346)
<b>Eliminate Funding for a High Risk Infant Program</b>		
Lawrence and Memorial Hospital's High Risk Infant Program provides prenatal education and case management services for pregnant, incarcerated women at York Correctional Institute that (1) are ready to deliver or (2) that will be discharged from York during their pregnancy.		
<b>(Governor)</b> Eliminate funding of \$71,424 for the High Risk Infant Program.		
Support for Recovering Families	0	(71,424)
Total - General Fund	0	(71,424)

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>Transfer Funding to the Office of Healthcare Access (OHA) for Voluntary Services Program (VSP) Client Insurance Coverage Maximization</b>		
VSP provides casework, community referrals, and treatment services for children and youth with serious emotional disturbances, mental illnesses, and/or substance dependency who are not committed to DCF.		
<b>(Governor)</b> Transfer funding of \$60,000 from DCF to OHA to support a position at OHA dedicated to appealing denials of insurance coverage for VSP clients.		
Personal Services	0	(60,000)
Total - General Fund	0	(60,000)
Policy Adjustments Subtotals	0	(16,990,005)
<b>Total Recommended - GF</b>	3,197	818,555,960