

Health and Hospitals
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 13	Governor's Estimated FY 14	Original Appropriated FY 15	Governor Revised FY 15	Difference Gov - Orig FY 15	Percent Change Gov - Orig FY 15
General Fund								
Department of Veterans' Affairs	1	AB	27,491,490	28,177,921	29,321,131	29,652,729	331,598	1.1
Department of Public Health	3	RW	94,078,778	111,454,054	112,247,418	80,940,952	(31,306,466)	(27.9)
Office of the Chief Medical Examiner	7	RW	4,920,481	5,399,803	5,647,764	5,354,319	(293,445)	(5.2)
Department of Developmental Services	9	CG	1,005,731,867	1,055,215,635	1,096,507,726	1,098,710,095	2,202,369	0.2
Department of Mental Health and Addiction Services	12	ES	696,953,202	663,099,524	612,895,002	614,022,068	1,127,066	0.2
Psychiatric Security Review Board	15	ES	267,160	278,170	285,551	285,686	135	-
Total - General Fund			1,829,442,978	1,863,625,107	1,856,904,592	1,828,965,849	(27,938,743)	(1.5)
Insurance Fund								
Department of Public Health	3	RW	-	-	-	31,509,441	31,509,441	NA
Department of Mental Health and Addiction Services	12	ES	-	435,000	435,000	435,000	-	-
Total - Insurance Fund			-	435,000	435,000	31,944,441	31,509,441	7,243.5
Total - All Appropriated Funds								
			1,829,442,978	1,864,060,107	1,857,339,592	1,860,910,290	3,570,698	0.2

Department of Veterans' Affairs DVA21000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	253	248	248	248	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	21,381,289	21,974,165	23,055,692	23,055,692	0	0.00
Other Expenses	5,631,028	5,607,850	5,607,850	5,311,079	(296,771)	(5.29)
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Support Services for Veterans	180,498	180,500	180,500	180,500	0	0.00
SSMF Administration	0	0	0	635,000	635,000	n/a
Other Than Payments to Local Governments						
Burial Expenses	6,840	7,200	7,200	7,200	0	0.00
Headstones	291,835	332,500	332,500	332,500	0	0.00
Nonfunctional - Change to Accruals	0	75,705	137,388	130,757	(6,631)	(4.83)
Agency Total - General Fund	27,491,490	28,177,921	29,321,131	29,652,729	331,598	1.13

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(6,631)
Total - General Fund	0	(6,631)

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$6,631 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Policy Revisions

Reduce Funding for Veteran's Medication Using Federal Funds

Other Expenses	0	(296,771)
Total - General Fund	0	(296,771)

Governor

Reduce funding by \$296,771 to reflect the Department of Veteran's Affairs using federal funds to purchase medication for eligible Veterans.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Provide Funding for the SSMF Administration

SSMF Administration	0	635,000
Total - General Fund	0	635,000

Background

The Soldiers', Sailors' and Marines' Fund (SSMF) was established in 1919 to provide veterans and their families with temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$68.0 million, has been the responsibility of the State of Connecticut. PA 13-247, the general government implementer, transferred the administration of the SSMF to the American Legion and allowed \$300,000 of the interest income to be used by the American Legion for administrative costs.

Governor

Provide funding of \$635,000 to the American Legion for administrative costs related to providing eligible veterans with services of the SSMF.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	248	29,321,131
Current Services	0	(6,631)
Policy Revisions	0	338,229
Total Recommended - GF	248	29,652,729

Department of Public Health

DPH48500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	506	516	476	478	2	0.42
Permanent Full-Time - IF	0	0	0	3	3	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	32,090,371	34,643,549	34,383,489	34,447,872	64,383	0.19
Other Expenses	6,510,439	6,571,032	6,771,619	6,755,969	(15,650)	(0.23)
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Needle and Syringe Exchange Program	428,870	459,416	459,416	459,416	0	0.00
Children's Health Initiatives	2,885,920	2,051,217	2,065,957	2,065,957	0	0.00
Childhood Lead Poisoning	71,608	72,362	72,362	72,362	0	0.00
Aids Services	4,726,902	4,975,686	4,975,686	4,975,686	0	0.00
Breast and Cervical Cancer Detection and Treatment	2,009,825	2,209,922	2,222,917	2,222,917	0	0.00
Children with Special Health Care Needs	1,211,087	1,220,505	1,220,505	1,220,505	0	0.00
Medicaid Administration	2,414,931	2,637,563	2,784,617	2,784,617	0	0.00
Fetal and Infant Mortality Review	15,872	19,000	19,000	19,000	0	0.00
Immunization Services	0	30,076,656	31,361,117	0	(31,361,117)	(100.00)
Other Than Payments to Local Governments						
Community Health Services	6,337,057	6,298,866	5,855,796	5,855,796	0	0.00
Rape Crisis	419,788	422,008	422,008	422,008	0	0.00
X-Ray Screening and Tuberculosis Care	818,703	1,195,148	1,195,148	1,195,148	0	0.00
Genetic Diseases Programs	791,240	795,427	795,427	795,427	0	0.00
Immunization Services	18,386,771	0	0	0	0	n/a
Other Than Payments to Local Governments						
Local and District Departments of Health	4,662,487	4,669,173	4,669,173	4,678,031	8,858	0.19
Venereal Disease Control	186,261	187,362	187,362	187,362	0	0.00
School Based Health Clinics	10,110,646	12,747,463	12,638,716	12,638,716	0	0.00
Nonfunctional - Change to Accruals	0	201,698	147,102	144,162	(2,940)	(2.00)
Agency Total - General Fund	94,078,778	111,454,054	112,247,418	80,940,952	(31,306,466)	(27.89)
Insurance Fund						
Immunization Services	0	0	0	31,509,441	31,509,441	n/a
Agency Total - Insurance Fund	0	0	0	31,509,441	31,509,441	n/a
Total - Appropriated Funds	94,078,778	111,454,054	112,247,418	112,450,393	202,975	0.18

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Implement Long-Term Care Employee Background Checks

Personal Services	4	144,268
Total - General Fund	4	144,268

Account	Governor Revised	
	FY 15	
	Pos.	\$

Background

CGS Sec. 19a-491c requires DPH to create and implement a criminal history and patient abuse background search program in order to facilitate the performance, processing and analysis of the criminal history and patient abuse background search of individuals who have direct access to residents.

Governor

Provide funding of \$144,268 and four full-time positions (a Health Program Associate and three Office Assistants) to implement long-term care employee background checks.

Adjust Funding for Local Health Departments and Districts

Local and District Departments of Health	0	8,858
Total - General Fund	0	8,858

Background

PA 09-3 SSS restructured the per capita subsidies for local health departments, eliminating the per capita subsidy for part-time health departments and adjusting the per capita subsidy for district health departments to \$1.85 per capita for districts that serve at least 50,000 people and/or three or more municipalities (CGS 19a-245). It also restricted the existing per capita subsidy of \$1.18 for full-time health departments to those that serve at least 50,000 people (CGS 19a-202).

Governor

Provide funding of \$8,858 to reflect updated population estimates for Local and District Departments of Health.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(2,940)
Total - General Fund	0	(2,940)

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$2,940 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Policy Revisions**Transfer Immunization Services to the Insurance Fund**

Immunization Services	(3)	(31,361,117)
Total - General Fund	(3)	(31,361,117)
Immunization Services	3	31,361,117
Total - Insurance Fund	3	31,361,117

Background

Currently, General Fund expenditures for DPH Immunization Services are recouped as General Fund revenue through an annual assessment of private entities doing health insurance business in Connecticut, authorized under CGS Sec. 19a-7j.

Governor

Transfer funding of \$31,361,117 and three full-time positions from the General Fund to the Insurance Fund.

Transfer Fringe Benefit Funding to the Insurance Fund

Immunization Services	0	148,324
Total - Insurance Fund	0	148,324

Background

The fringe benefit costs for state employees funded under the General Fund are budgeted centrally in accounts administered by the Comptroller. Fringe benefits for non-General Fund employees are budgeted for directly within the respective agencies with non-General Fund employees.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Governor

Transfer funding of \$148,324 from the Office of the State Comptroller - Fringe Benefits to DPH associated with the transfer of Immunization Services from the General Fund to the Insurance Fund. See the write-up titled, "Transfer Immunization Services to the Insurance Fund" for more detail.

Transfer Funding to Support OEC Youth Camp Regulation

Personal Services	(3)	(357,546)
Other Expenses	0	(15,650)
Total - General Fund	(3)	(373,196)

Background

Youth camp licensure and regulation assures that all youth camp programs operate at or above the required standards established by state statutes and regulations. This is accomplished by staff provision of technical assistance, application processing, facility monitoring, complaint investigation and enforcement activities.

Governor

Transfer funding of \$373,196 and three staff from DPH to the Office of Early Childhood (OEC) to support the licensing and regulation of youth camps under OEC. The three full-time staff positions being transferred are a Supervising Nurse Consultant, a Health Program Associate and a Licensing and Applications Analyst.

Transfer OLRC Positions Back to DPH

Personal Services	4	277,661
Total - General Fund	4	277,661

Background

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, authorized comprehensive and aligned policies, responsibilities, practices and services for young children and their families, including prenatal care and care for children from birth to age eight to ensure the optimal health, safety and learning of young children in Connecticut. PA 13-184, AAC Expenditures and Revenue for the Biennium Ending June 30, 2015, transferred funding of \$2.3 million and 40 positions from DPH to the Office of Early Childhood (OEC) to reflect OEC taking over DPH's early childhood related functions, including the regulation of child daycare.

Governor

Transfer funding of \$277,661 and four positions back to DPH from OEC to better reflect appropriate staff functions. These positions are located in DPH's Office of Licensure Regulation and Compliance (OLRC) and spend only a portion of their time on child daycare regulation. These four staff will continue to provide such support to OEC via a memorandum of understanding.

Increase Newborn Screening Fee Revenue Transfer to DPH**Background**

PA 09-3 JSS increased the newborn screening minimum fee to \$28 per infant to \$56 per infant. Annually, approximately \$2 million in revenue is collected from newborn screening fees. Pursuant to CGS Sec. 19a-55a, a portion of this revenue is made available to DPH to cover the cost of screening. The remainder is deposited into the General Fund as unrestricted revenue. PA 13-184 increased the newborn screening fee revenue transfer to DPH by \$28,287 from the FY 12 and FY 13 transfer amounts, resulting in a total authorized transfer of \$1,150,000 in both FY 14 and FY 15 to accommodate higher costs of testing.

Governor

Section 12 of HB 5030, the Governor's budget bill, provides newborn screening revenue of \$1,735,000 to DPH in FY 15, an increase in funding of \$585,000 from FY 14. This additional funding will be used to support salary and fringe benefits costs for four new staff positions: one full-time Biological Services Manager, one full-time Supervising Nurse Consultant, one full-time Principal Chemist and one half-time Laboratory Information Management Systems Administrator.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	476	112,247,418
Current Services	4	150,186
Policy Revisions	(2)	(31,456,652)
Total Recommended - GF	478	80,940,952
Original Appropriation - IF	0	0
Policy Revisions	3	31,509,441
Total Recommended - IF	3	31,509,441

Office of the Chief Medical Examiner

CME49500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	53	53	53	46	(7)	(13.21)

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	4,070,490	4,447,470	4,674,075	4,164,846	(509,229)	(10.89)
Other Expenses	836,593	884,544	900,443	1,140,008	239,565	26.61
Equipment	13,398	19,226	19,226	19,226	0	0.00
Other Current Expenses						
Medicolegal Investigations	0	27,387	27,417	27,417	0	0.00
Nonfunctional - Change to Accruals	0	21,176	26,603	2,822	(23,781)	(89.39)
Agency Total - General Fund	4,920,481	5,399,803	5,647,764	5,354,319	(293,445)	(5.20)

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(23,781)
Total - General Fund	0	(23,781)

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$23,781 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Policy Revisions

Transfer Filled Toxicology Staff Positions to DESPP

Personal Services	(5)	(328,925)
Total - General Fund	(5)	(328,925)

Governor

Transfer funding of \$328,925 and five filled toxicology laboratory positions (three Chemist 2 positions, one Laboratory Assistant 2 and one Principal Chemist) to the Department of Emergency Services and Public Protection (DESPP) to support DESPP's state crime laboratory. Associated with this change is the elimination of three vacant toxicology laboratory positions and the transfer of associated Personal Services account funding to the Other Expenses account to contract for toxicology services. Additional detail is provided in the following two write-ups.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Transfer Vacant Toxicology PS Costs to Other Expenses

Personal Services	0	(239,565)
Other Expenses	0	239,565
Total - General Fund	0	0

Background

On 10/18/13, CME reported that families had to wait five to six months for issuances of final death certificates due to toxicology laboratory shortages.

Governor

Transfer Personal Services (PS) funding of \$239,565 to reflect the elimination of three vacant toxicology laboratory positions and provide equal funding in the Other Expenses account to support contracted toxicology services.

Eliminate Vacant Toxicology Staff Positions

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

Governor

Eliminate three full-time staff positions (a Director of Toxicology, a Chemist 2 and a Laboratory Assistant 2) associated with the CME toxicology laboratory. The Personal Services account funding of \$239,565 is transferred to the Other Expenses account to contract for these services. Details on this transfer can be found in the write-up above titled, "Transfer Vacant Toxicology PS Costs to Other Expenses."

Provide Funding for SMART Liaison/HR Position

Personal Services	1	59,261
Total - General Fund	1	59,261

Background

Five positions supporting CME payroll, human resources and financial functions were eliminated in FY 12 and CME was moved under the Department of Administrative Services' (DAS) SMART unit. PA 12-1 JSS, AA Implementing Provisions of the State Budget for the Fiscal Year Beginning on July 1, 2012, moved CME within the University of Connecticut Health Center for administrative purposes in FY 13.

Governor

Provide funding of \$59,261 for one full-time Fiscal Administrative Officer to act as a liaison with DAS' SMART Unit and provide Human Resources functions. Two positions (an Accountant and a Fiscal Administrative Officer) and funding of \$134,399 is provided under DAS associated with the transfer of CME payroll and financial functions back to the SMART Unit.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	53	5,647,764
Current Services	0	(23,781)
Policy Revisions	(7)	(269,664)
Total Recommended - GF	46	5,354,319

Department of Developmental Services

DDS50000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	3,322	3,325	3,327	3,327	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	242,036,768	255,201,408	265,451,852	265,451,852	0	0.00
Other Expenses	22,381,746	22,302,444	22,196,100	22,270,288	74,188	0.33
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Human Resource Development	198,361	198,361	198,361	198,361	0	0.00
Family Support Grants	2,960,253	2,860,287	2,860,287	2,860,287	0	0.00
Cooperative Placements Program	21,771,308	23,088,551	24,079,717	24,079,717	0	0.00
Clinical Services	4,237,996	4,300,720	4,300,720	4,300,720	0	0.00
Early Intervention	35,358,370	37,286,804	37,286,804	37,286,804	0	0.00
Community Temporary Support Services	60,753	60,753	60,753	60,753	0	0.00
Community Respite Care Programs	298,137	558,137	558,137	558,137	0	0.00
Workers' Compensation Claims	15,866,912	15,246,035	15,246,035	15,246,035	0	0.00
Pilot Program for Autism Services	1,341,276	1,637,528	1,637,528	2,637,528	1,000,000	61.07
Voluntary Services	30,917,713	32,376,869	32,376,869	32,719,305	342,436	1.06
Supplemental Payments for Medical Services	5,734,023	5,978,116	5,978,116	5,278,116	(700,000)	(11.71)
Other Than Payments to Local Governments						
Rent Subsidy Program	4,762,116	5,050,212	5,150,212	5,150,212	0	0.00
Family Reunion Program	98,500	121,749	121,749	82,349	(39,400)	(32.36)
Employment Opportunities and Day Services	193,834,053	212,763,749	222,857,347	224,345,696	1,488,349	0.67
Community Residential Services	423,873,582	435,201,326	453,647,020	453,647,020	0	0.00
Nonfunctional - Change to Accruals	0	982,585	2,500,118	2,536,914	36,796	1.47
Agency Total - General Fund	1,005,731,867	1,055,215,635	1,096,507,726	1,098,710,095	2,202,369	0.20

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Provide Funding to Support HCBS Management System

Other Expenses	0	74,188
Total - General Fund	0	74,188

Background

DDS has worked to develop an automated and integrated management information system to support its Home and Community Based Services (HCBS) system since 2011. DDS has been working with the Department of Social Services (DSS) to submit an application to the Centers for Medicaid and Medicare Services (CMS) for enhanced Federal Financial Participation (FFP) under their Advanced Planning Document (APD) process.

Governor

Provide funding of \$74,188 to support the new Home and Community Based Management System with on-going software maintenance and support associated with the system.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Provide Funding for Autism Waiver for DCF Transfers

Voluntary Services	0	342,436
Total - General Fund	0	342,436

Background

In 2012, the department received approval for a new Autism Waiver, which will allow federal reimbursement for 50% of the costs of services under the Home and Community Based Services waiver program. Children and adolescents who are currently receiving services through the Department of Children and Families (DCF) Voluntary Services Program (VSP) who have a diagnosis of autism spectrum disorder but do not have intellectual disability may be eligible for the Autism Waiver.

Governor

Provide funding of \$342,436 for children who have autism spectrum disorder and were transferred to DDS from DCF under the Voluntary Services Program. This will fully annualize the original appropriation to serve 40 children under this Waiver.

Reduce Funding for Supplemental Payments for Medical Service

Supplemental Payments for Medical Services	0	(700,000)
Total - General Fund	0	(700,000)

Background

The Supplemental Payments for Medical Services account is used to pay the Intermediate Care Facility/Developmental Disabled (ICF/DD) user fee that is assessed by and paid to the Department of Revenue Services. The Department of Social Services will be able to claim revenue on the DDS payments.

Governor

Reduce funding by \$700,000 in the Supplemental Payments for Medical Services account to reflect a reduction in census related to the ICF/DD user fee.

Reduce Funding for Family Reunion Program

Family Reunion Program	0	(39,400)
Total - General Fund	0	(39,400)

Background

The Family Reunion Program provides a stipend for families who brought their family member home from an institutional setting.

Governor

Reduce funding by \$39,400 to reflect the reduced need in the program.

Provide Funding for Personal Care Attendant Wage Increase

Employment Opportunities and Day Services	0	1,488,349
Total - General Fund	0	1,488,349

Background

PA 12-33 enabled family child care workers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain.

Governor

Provide funding of \$1,488,349 in anticipation of a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	36,796
Total - General Fund	0	36,796

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$36,796 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Policy Revisions

Transfer Funding for Early Childhood Autism Waiver from DSS

Pilot Program for Autism Services	0	1,000,000
Total - General Fund	0	1,000,000

Background

The newly established Early Childhood Autism Waiver provides federal reimbursement for in-home behavioral support services provided to children ages three and four who have autism spectrum disorder and very significant adaptive deficits. Funding to support these services was provided in the Department of Social Services (DSS) budget for FY 14 and FY 15 as they are the state's lead agency for Medicaid waiver claims.

Governor

Transfer funding of \$1 million for the Early Childhood Autism Waiver from the DSS to DDS to conform with current practice established through a Memorandum of Understanding between the two agencies.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	3,327	1,096,507,726
Current Services	0	1,202,369
Policy Revisions	0	1,000,000
Total Recommended - GF	3,327	1,098,710,095

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	3,264	3,309	3,309	3,309	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	170,222,361	180,175,144	193,931,357	193,931,357	0	0.00
Other Expenses	28,909,240	28,626,219	28,626,219	28,826,219	200,000	0.70
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Housing Supports And Services	15,559,982	15,832,467	16,332,467	17,721,576	1,389,109	8.51
Managed Service System	39,915,163	52,594,458	57,034,913	59,034,913	2,000,000	3.51
Legal Services	776,607	995,819	995,819	995,819	0	0.00
Connecticut Mental Health Center	8,200,118	8,665,721	8,665,721	8,665,721	0	0.00
Professional Services	12,423,524	11,788,898	11,788,898	11,788,898	0	0.00
General Assistance Managed Care	179,675,195	115,405,969	40,774,875	40,774,875	0	0.00
Workers' Compensation Claims	10,908,502	10,594,566	10,594,566	10,594,566	0	0.00
Nursing Home Screening	591,645	591,645	591,645	591,645	0	0.00
Young Adult Services	62,396,337	69,942,480	75,866,518	74,832,731	(1,033,787)	(1.36)
TBI Community Services	13,070,647	15,296,810	17,079,532	16,706,111	(373,421)	(2.19)
Jail Diversion	4,341,057	4,416,110	4,523,270	4,523,270	0	0.00
Behavioral Health Medications	5,400,048	6,169,095	6,169,095	6,169,095	0	0.00
Prison Overcrowding	6,512,961	6,620,112	6,727,968	6,727,968	0	0.00
Medicaid Adult Rehabilitation Option	4,783,259	4,803,175	4,803,175	4,803,175	0	0.00
Discharge and Diversion Services	13,856,467	17,412,660	20,062,660	20,062,660	0	0.00
Home and Community Based Services	6,577,858	12,937,339	17,371,852	16,429,060	(942,792)	(5.43)
Persistent Violent Felony Offenders Act	671,701	675,235	675,235	675,235	0	0.00
Nursing Home Contract	285,000	485,000	485,000	485,000	0	0.00
Pre-Trial Account	0	350,000	350,000	350,000	0	0.00
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	24,929,550	20,605,434	17,567,934	17,567,934	0	0.00
Grants for Mental Health Services	76,475,893	66,134,714	58,909,714	58,909,714	0	0.00
Employment Opportunities	10,470,087	10,522,428	10,522,428	10,522,428	0	0.00
Nonfunctional - Change to Accruals	0	1,458,025	2,444,140	2,332,097	(112,043)	(4.58)
Agency Total - General Fund	696,953,202	663,099,524	612,895,002	614,022,068	1,127,066	0.18
Managed Service System	0	435,000	435,000	435,000	0	0.00
Agency Total - Insurance Fund	0	435,000	435,000	435,000	0	0.00
Total - Appropriated Funds	696,953,202	663,534,524	613,330,002	614,457,068	1,127,066	0.18

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Provide Funding for Nursing Home Oversight

Other Expenses	0	200,000
Total - General Fund	0	200,000

Account	Governor Revised	
	FY 15	
	Pos.	\$

Governor

Provide funding of \$200,000 to support a monitor to oversee the Protection and Advocacy (P&A) settlement, which is anticipated to be approved by the court by late spring/early summer of 2014. The settlement relates to moving individuals into appropriate community settings.

Revise Estimates for Young Adult Services

Young Adult Services	0	(1,033,787)
Total - General Fund	0	(1,033,787)

Background

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

Governor

Reduce funding by \$1,033,787 to reflect updated cost and caseload estimates. The account experienced a \$1.6 million lapse in FY 13.

Revise Estimates for Home and Community Based Services

Home and Community Based Services	0	(942,792)
Total - General Fund	0	(942,792)

Background

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

Governor

Reduce funding by \$942,792 to reflect updated cost and caseload estimates. This account experienced a \$2.3 million lapse in FY 13.

Revise Estimates for TBI Community Services

TBI Community Services	0	(373,421)
Total - General Fund	0	(373,421)

Background

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

Governor

Reduce funding by \$373,421 to reflect updated cost and caseload estimates. This account experienced a \$797,168 lapse in FY 13.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(112,043)
Total - General Fund	0	(112,043)

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$112,043 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Policy Revisions**Provide Funding for the Governor's Mental Health Initiative**

Housing Supports And Services	0	1,100,000
Managed Service System	0	2,000,000

Account	Governor Revised	
	FY 15	
	Pos.	\$
Total - General Fund	0	3,100,000

Governor

Provide funding of \$3.1 million for the Governor's Mental Health Initiative. Funding of \$1.1 million will support services for 110 supportive housing units, and \$1.75 million will provide residential and transitional services for high risk populations. An additional \$250,000 will support an anti-stigma campaign.

Related funding is also provided in the Department of Housing (\$1.1 million) and Police Officer Standards and Training (\$50,000) budgets.

Provide Funding for Victory Gardens

Housing Supports And Services	0	289,109
Total - General Fund	0	289,109

Governor

Provide funding of \$289,109 to support wrap-around services for 74 supportive housing units for veterans at Victory Gardens in Newington.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	3,309	612,895,002
Current Services	0	(2,262,043)
Policy Revisions	0	3,389,109
Total Recommended - GF	3,309	614,022,068
Original Appropriation - IF	0	435,000
Total Recommended - IF	0	435,000

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	3	3	3	3	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	235,736	245,989	252,955	252,955	0	0.00
Other Expenses	31,424	31,469	31,469	31,469	0	0.00
Equipment	0	1	1	1	0	0.00
Nonfunctional - Change to Accruals	0	711	1,126	1,261	135	11.99
Agency Total - General Fund	267,160	278,170	285,551	285,686	135	0.05

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	135
Total - General Fund	0	135

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$135 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	3	285,551
Current Services	0	135
Total Recommended - GF	3	285,686