

**Health**  
Coordinator - Christina Gellman  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
<b>General Fund</b>									
Department of Veterans' Affairs	2	LD	21,682,256	24,145,033	24,400,403	24,400,403	23,911,318	24,695,705	(0.97)
Department of Public Health	4	RDP	58,518,686	61,510,853	61,864,367	63,341,041	61,402,940	62,790,076	(0.18)
Office of Health Strategy	9	RDP	2,008,444	2,149,240	2,963,468	3,044,033	2,781,985	2,887,612	29.44
Office of the Chief Medical Examiner	12	RDP	7,043,251	7,326,222	8,688,806	8,936,819	8,029,603	8,313,587	9.60
Department of Developmental Services	14	CG	514,989,229	574,362,551	591,006,871	610,552,964	554,984,552	573,721,661	(3.37)
Department of Mental Health and Addiction Services	19	ES	620,033,831	643,687,698	664,072,747	686,552,849	636,438,055	652,623,660	(1.13)
Psychiatric Security Review Board	24	ES	297,074	324,824	324,949	335,679	321,826	332,556	(0.92)
<b>Total - General Fund</b>			<b>1,224,572,771</b>	<b>1,313,506,421</b>	<b>1,353,321,611</b>	<b>1,397,163,788</b>	<b>1,287,870,279</b>	<b>1,325,364,857</b>	<b>(1.95)</b>
<b>Insurance Fund</b>									
Department of Public Health	4	RDP	64,855,464	72,671,053	72,682,696	72,707,743	74,192,501	75,778,112	2.09
Office of Health Strategy	9	RDP	3,595,387	4,028,457	4,036,958	4,078,756	10,125,152	10,187,014	151.34
Department of Mental Health and Addiction Services	19	ES	412,377	412,377	412,377	412,377	412,377	412,377	-
<b>Total - Insurance Fund</b>			<b>68,863,228</b>	<b>77,111,887</b>	<b>77,132,031</b>	<b>77,198,876</b>	<b>84,730,030</b>	<b>86,377,503</b>	<b>9.88</b>
<b>Total - Appropriated Funds</b>			<b>1,293,435,999</b>	<b>1,390,618,308</b>	<b>1,430,453,642</b>	<b>1,474,362,664</b>	<b>1,372,600,309</b>	<b>1,411,742,360</b>	<b>(1.30)</b>

## Department of Veterans' Affairs DVA21000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	243	243	243	243	240	240	(1.23)

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	18,171,405	20,415,930	20,671,300	20,671,300	20,196,731	20,981,118	(1.07)
Other Expenses	2,740,259	2,903,207	2,903,207	2,903,207	2,888,691	2,888,691	(0.50)
<b>Other Current Expenses</b>							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	-
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	-
Headstones	252,530	307,834	307,834	307,834	307,834	307,834	-
<b>Agency Total - General Fund</b>	<b>21,682,256</b>	<b>24,145,033</b>	<b>24,400,403</b>	<b>24,400,403</b>	<b>23,911,318</b>	<b>24,695,705</b>	<b>(0.97)</b>

Account	Governor Recommended	
	FY 22	FY 23

## *Policy Revisions*

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(303,154)	(314,814)
<b>Total - General Fund</b>	<b>(303,154)</b>	<b>(314,814)</b>
<b>Positions - General Fund</b>	<b>(3)</b>	<b>(3)</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$303,154 in FY 22 and \$313,814 in FY 23, and three positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Annualize FY 21 Rescissions

Personal Services	(198,159)	(198,159)
Other Expenses	(14,516)	(14,516)
<b>Total - General Fund</b>	<b>(212,675)</b>	<b>(212,675)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Reduce funding by \$212,675 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	255,370	1,051,417
<b>Total - General Fund</b>	<b>255,370</b>	<b>1,051,417</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$255,370 in FY 22 and \$1,051,417 in FY 23 to reflect this agency's increased wage costs.

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,744	26,744
<b>Total - General Fund</b>	<b>26,744</b>	<b>26,744</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$26,744 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

## Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	24,145,033	24,145,033
Policy Revisions	(515,829)	(527,489)
Current Services	282,114	1,078,161
<b>Total Recommended - GF</b>	<b>23,911,318</b>	<b>24,695,705</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	243	243
Policy Revisions	(3)	(3)
<b>Total Recommended - GF</b>	<b>240</b>	<b>240</b>

## Department of Public Health DPH48500

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	481	481	481	481	480	480	(0.21)
Insurance Fund	9	9	9	9	9	9	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	33,589,585	36,847,046	37,197,734	38,671,593	36,587,898	37,983,719	(0.70)
Other Expenses	8,124,247	7,618,240	7,618,240	7,618,240	7,741,649	7,730,149	1.62
<b>Other Current Expenses</b>							
LGBTQ Health and Human Services Network	19,250	250,000	250,000	250,000	150,000	150,000	(40.00)
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,481,549	1,486,753	1,486,753	1,486,753	1,486,753	1,486,753	-
Rape Crisis	548,128	548,128	548,128	548,128	548,128	548,128	-
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,210,499	4,210,499	4,210,499	4,210,499	4,210,499	4,210,499	-
School Based Health Clinics	10,545,428	10,550,187	10,553,013	10,555,828	10,678,013	10,680,828	1.21
<b>Agency Total - General Fund</b>	<b>58,518,686</b>	<b>61,510,853</b>	<b>61,864,367</b>	<b>63,341,041</b>	<b>61,402,940</b>	<b>62,790,076</b>	<b>(0.18)</b>
Needle and Syringe Exchange Program	447,180	460,741	460,741	460,741	460,741	460,741	-
Children's Health Initiatives	2,891,743	2,988,430	2,992,962	3,002,126	2,996,411	3,014,016	0.27
AIDS Services	4,860,369	4,987,064	4,987,064	4,987,064	4,987,064	4,987,064	-
Breast and Cervical Cancer Detection and Treatment	2,065,512	2,189,256	2,191,304	2,198,055	2,193,048	2,205,486	0.17
Immunization Services	53,634,292	60,883,073	60,886,480	60,894,390	62,391,092	63,945,438	2.48
X-Ray Screening and Tuberculosis Care	776,370	965,148	966,804	968,026	966,804	968,026	0.17
Venereal Disease Control	179,998	197,341	197,341	197,341	197,341	197,341	-
<b>Agency Total - Insurance Fund</b>	<b>64,855,464</b>	<b>72,671,053</b>	<b>72,682,696</b>	<b>72,707,743</b>	<b>74,192,501</b>	<b>75,778,112</b>	<b>2.09</b>
<b>Total - Appropriated Funds</b>	<b>123,374,150</b>	<b>134,181,906</b>	<b>134,547,063</b>	<b>136,048,784</b>	<b>135,595,441</b>	<b>138,568,188</b>	<b>1.05</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(715,875)	(743,408)
<b>Total - General Fund</b>	<b>(715,875)</b>	<b>(743,408)</b>
<b>Positions - General Fund</b>	<b>(8)</b>	<b>(8)</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor

Account	Governor Recommended	
	FY 22	FY 23

relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$715,875 in FY 22 and \$743,408 in FY 23, and eight positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Implement Certain Recommendations of PFAS Task Force

Personal Services	308,295	320,152
Other Expenses	100,000	100,000
<b>Total - General Fund</b>	<b>408,295</b>	<b>420,152</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>

#### Background

Governor Ned Lamont released the PFAS (Per- and polyFluoroalkyl Substances) Action Plan, prepared by the Connecticut Interagency PFAS Task Force, on 11/4/19.

#### Governor

Provide funding of \$408,295 in FY 22 and \$420,152 in FY 23 to support four positions in implementing certain recommendations of the Connecticut Interagency PFAS Task Force: one Toxicologist, one Laboratory Consultant, one Chemist, and one Environmental Analyst. Staff will update standards and action levels for drinking water, review laboratories to become approved for PFAS testing, implement PFAS testing of drinking water at the State's public health laboratory, support testing of public water systems, and educate stakeholders to protect the public health from the impacts of PFAS in drinking water.

### Annualize FY 21 Rescissions

Personal Services	(363,470)	(363,470)
Other Expenses	(38,091)	(38,091)
<b>Total - General Fund</b>	<b>(401,561)</b>	<b>(401,561)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$401,561 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Provide Funding for Regulation of Recreational Use of Cannabis

Personal Services	50,666	56,999
Other Expenses	61,500	50,000
<b>Total - General Fund</b>	<b>112,166</b>	<b>106,999</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$112,166 in FY 22 and \$106,999 in FY 23 for the following purposes: In FY 22 only, \$11,500 is provided to add a module of questions to the Behavior Risk Factor Surveillance System to obtain baseline data on marijuana use; \$50,000 is provided in both FY 22 and FY 23 to expand the capacity of a syndromic surveillance system to query and analyze marijuana-related morbidity data; and one Epidemiologist is provided in both FY 22 and FY 23 to monitor, analyze, compile, and disseminate cannabis-related data.

### Provide Funding to Support Safe Drinking Water

Personal Services	110,548	114,800
<b>Total - General Fund</b>	<b>110,548</b>	<b>114,800</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Provide funding of \$110,548 in FY 22 and \$114,800 in FY 23 to support one Engineer Intern to enhance response to drinking water issues in schools undergoing construction projects, and one Environmental Analyst to assist the agency in its continued administration of safe drinking water standards for public drinking water.

**Transfer Funding for the Mary Morrisson SBHC from DSS to DPH**

School Based Health Clinics	125,000	125,000
<b>Total - General Fund</b>	<b>125,000</b>	<b>125,000</b>

**Governor**

Transfer funding of \$125,000 in both FY 22 and FY 23 from the Department of Social Services to DPH to consolidate School Based Health Center grant funding under DPH.

**Adjust Funding for the LGBTQ Health and Human Services Network**

LGBTQ Health and Human Services Network	(100,000)	(100,000)
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>

**Background**

Funding of \$250,000 was provided in the FY 20 and FY 21 Budget to establish a Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Health and Human Services Network, assist the Network in conducting a needs analysis, and support grants to organizations that further the Network's mission, per Sections 207 and 208 of PA 19-117. As of February 2021, less than \$20,000 has been expended by DPH for this purpose.

**Governor**

Reduce funding by \$100,000 in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

**Current Services****Adjust Funding to Reflect Current Needs**

Immunization Services	1,501,414	3,040,363
<b>Total - Insurance Fund</b>	<b>1,501,414</b>	<b>3,040,363</b>

**Background**

Vaccines are purchased through a federal Centers for Disease Control and Prevention (CDC) contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31.

The Health and Welfare Fee, pursuant to CGS Sec. 19a-7J supports the Immunization Services account through an Insurance Fund assessment on health insurers, based on the company's share of total enrolled lives in Connecticut in the preceding year.

**Governor**

Provide funding of \$1,501,414 in FY 22 and \$3,040,363 in FY 23 to reflect anticipated childhood vaccine price increases.

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	324,094	1,725,006
<b>Total - General Fund</b>	<b>324,094</b>	<b>1,725,006</b>
Children's Health Initiatives	4,532	22,137
Breast and Cervical Cancer Detection and Treatment	2,048	14,486
Immunization Services	3,407	18,804
<b>Total - Insurance Fund</b>	<b>9,987</b>	<b>55,427</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Provide funding of \$324,094 in FY 22 and \$1,725,006 in FY 23, and \$9,987 in FY 22 and \$55,427 in FY 23 in the Insurance Fund, to reflect this agency's increased wage costs.

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	26,594	26,594
<b>Total - General Fund</b>	<b>26,594</b>	<b>26,594</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$26,594 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Adjust Fringe Benefits and Indirect Overhead**

Children's Health Initiatives	3,449	3,449
Breast and Cervical Cancer Detection and Treatment	1,744	1,744
Immunization Services	3,198	3,198
<b>Total - Insurance Fund</b>	<b>8,391</b>	<b>8,391</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$8,391 in both FY 22 and FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Provide Funding for Minimum Wage Increases for Employees of Private Providers**

School Based Health Clinics	2,826	5,641
<b>Total - General Fund</b>	<b>2,826</b>	<b>5,641</b>
X-Ray Screening and Tuberculosis Care	1,656	2,878
<b>Total - Insurance Fund</b>	<b>1,656</b>	<b>2,878</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

**Governor**

Provide funding of \$2,826 in FY 22 and \$5,641 in FY 23, and \$1,656 in FY 22 and \$2,878 in FY 23 in the Insurance Fund, to reflect this agency's increased private provider costs due to minimum wage increases.

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>	
	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	61,510,853	61,510,853
Policy Revisions	(461,427)	(478,018)
Current Services	353,514	1,757,241
<b>Total Recommended - GF</b>	<b>61,402,940</b>	<b>62,790,076</b>
FY 21 Appropriation - IF	72,671,053	72,671,053
Current Services	1,521,448	3,107,059
<b>Total Recommended - IF</b>	<b>74,192,501</b>	<b>75,778,112</b>

<b>Positions</b>	<b>Governor Recommended</b>	
	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	481	481
Policy Revisions	(1)	(1)
<b>Total Recommended - GF</b>	<b>480</b>	<b>480</b>



## Office of Health Strategy OHS49450

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	23	23	23	23	30	30	30.43
Insurance Fund	10	10	10	10	10	10	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	1,948,836	2,111,198	2,137,426	2,217,991	2,768,943	2,874,570	31.16
Other Expenses	59,608	38,042	826,042	826,042	13,042	13,042	(65.72)
<b>Agency Total - General Fund</b>	<b>2,008,444</b>	<b>2,149,240</b>	<b>2,963,468</b>	<b>3,044,033</b>	<b>2,781,985</b>	<b>2,887,612</b>	<b>29.44</b>
Personal Services	807,577	1,021,026	1,029,527	1,071,325	985,365	1,025,464	(3.49)
Other Expenses	2,100,953	2,136,767	2,136,767	2,136,767	8,311,961	8,311,961	289.00
Equipment	-	10,000	10,000	10,000	10,000	10,000	-
<b>Other Current Expenses</b>							
Fringe Benefits	686,857	860,664	860,664	860,664	817,826	839,589	(4.98)
<b>Agency Total - Insurance Fund</b>	<b>3,595,387</b>	<b>4,028,457</b>	<b>4,036,958</b>	<b>4,078,756</b>	<b>10,125,152</b>	<b>10,187,014</b>	<b>151.34</b>
<b>Total - Appropriated Funds</b>	<b>5,603,831</b>	<b>6,177,697</b>	<b>7,000,426</b>	<b>7,122,789</b>	<b>12,907,137</b>	<b>13,074,626</b>	<b>108.93</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Provide Funding to Support Healthcare Cost Growth Benchmarks

Other Expenses	788,000	788,000
<b>Total - Insurance Fund</b>	<b>788,000</b>	<b>788,000</b>

#### Background

Executive Order 5, signed by the Governor in January 2020, directs OHS to develop annual healthcare cost growth benchmarks for calendar years 2021 through 2025, to help slow the growth of healthcare spending in Connecticut. The order also requires OHS to implement several additional initiatives, including: setting targets for increased primary care spending as a percentage of total healthcare spending; developing quality benchmarks across all public and private payers beginning in 2022; and monitoring accountable care organizations, and the adoption of alternative payment models.

#### Governor

Provide funding of \$788,000 in both FY 22 and FY 23 within the Insurance Fund for contract costs related to the implementation of Executive Order 5.

### Annualize FY 21 Rescissions

Personal Services	(20,112)	(20,112)
Other Expenses	(25,000)	(25,000)
<b>Total - General Fund</b>	<b>(45,112)</b>	<b>(45,112)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Reduce funding by \$45,112 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

## Current Services

### Adjust Funding for the Health Information Exchange (HIE)

Personal Services	651,629	676,691
<b>Total - General Fund</b>	<b>651,629</b>	<b>676,691</b>
<b>Positions - General Fund</b>	<b>7</b>	<b>7</b>
Personal Services	(44,162)	(45,861)
Other Expenses	5,387,194	5,387,194
Fringe Benefits	(42,838)	(44,485)
<b>Total - Insurance Fund</b>	<b>5,300,194</b>	<b>5,296,848</b>

**Background**

A Health Information Exchange (HIE) provides the sharing of electronic health-related information among public and private organizations, such as physician offices, hospitals, clinics, labs, radiology centers, and local and district health departments. Information collected from providers, and insurers through the HIE will inform OHS' healthcare cost growth benchmark efforts.

**Governor**

Provide funding of \$5,300,194 in FY 22 and \$5,296,848 in FY 23 within the Insurance Fund, and \$651,629 in FY 22, \$676,691 in FY 23, and seven positions within the General Fund (GF), to support the activities of the HIE. Salaries, fringe benefit costs, and contract costs for the HIE will be included in the Medicaid administrative claim prepared by the Department of Social Services, providing approximately \$1.1 million in on-going federal revenue, partially offsetting HIE costs. The seven GF positions include the following: a Health Information Technology Officer, a HIE Program Manager, a Communication Manager, two Program Specialists, a Fiscal Administrative Officer, and an Administrative Assistant.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	26,228	106,793
<b>Total - General Fund</b>	<b>26,228</b>	<b>106,793</b>
Personal Services	8,501	50,299
<b>Total - Insurance Fund</b>	<b>8,501</b>	<b>50,299</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$26,228 in FY 22 and \$106,793 in FY 23, and \$8,501 in FY 22 and \$50,299 in FY 23 in the Insurance Fund, to reflect this agency's increased wage costs.

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	-	23,410
<b>Total - Insurance Fund</b>	<b>-</b>	<b>23,410</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services

**Governor**

Provide funding of \$23,410 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Account	Governor Recommended	
	FY 22	FY 23

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	2,149,240	2,149,240
Policy Revisions	(45,112)	(45,112)
Current Services	677,857	783,484
<b>Total Recommended - GF</b>	<b>2,781,985</b>	<b>2,887,612</b>
FY 21 Appropriation - IF	4,028,457	4,028,457
Policy Revisions	788,000	788,000
Current Services	5,308,695	5,370,557
<b>Total Recommended - IF</b>	<b>10,125,152</b>	<b>10,187,014</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	23	23
Current Services	7	7
<b>Total Recommended - GF</b>	<b>30</b>	<b>30</b>

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	51	51	51	51	51	51	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	5,837,460	5,838,564	6,803,995	7,059,608	6,449,156	6,733,140	10.46
Other Expenses	1,160,340	1,442,198	1,839,351	1,831,751	1,534,987	1,534,987	6.43
Equipment	23,310	23,310	23,310	23,310	23,310	23,310	-
<b>Other Current Expenses</b>							
Medicolegal Investigations	22,141	22,150	22,150	22,150	22,150	22,150	-
<b>Agency Total - General Fund</b>	<b>7,043,251</b>	<b>7,326,222</b>	<b>8,688,806</b>	<b>8,936,819</b>	<b>8,029,603</b>	<b>8,313,587</b>	<b>9.60</b>

Account	Governor Recommended	
	FY 22	FY 23

## *Policy Revisions*

### Annualize FY 21 Rescissions

Other Expenses	(7,211)	(7,211)
<b>Total - General Fund</b>	<b>(7,211)</b>	<b>(7,211)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$7,211 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

## *Current Services*

### Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	530,000	550,288
<b>Total - General Fund</b>	<b>530,000</b>	<b>550,288</b>

#### Background

HB 6438, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$70 million are offset by a corresponding reduction in the Department of Social Services' Medicaid account. The bill includes \$500,000 in deficiency funding in FY 21 for this agency in its Personal Services account. Deficiency funding is required by the agency due to the increased caseload. Between FY 19 and FY 20, the number of autopsies performed by the agency rose by 15.2%, death certificate issuance rose by 38.1%, and external examinations of bodies rose by 30.4%. Between FY 20 and FY 21, autopsies are projected to rise by another 3.7%, death certificate issuance by 28.4%, and external examinations of bodies by 4.3%.

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Provide funding of \$530,000 in FY 22 and \$550,288 in FY 23 to reflect the annualization of the agency's FY 21 deficiency.

**Adjust Funding to Reflect Current Needs**

Other Expenses	100,000	100,000
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>

**Governor**

Provide funding of \$100,000 in both FY 22 and FY 23 in the Other Expenses account to reflect current funding requirements.

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	67,480	331,176
<b>Total - General Fund</b>	<b>67,480</b>	<b>331,176</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$67,480 in FY 22 and \$331,176 in FY 23 to reflect this agency's increased wage costs.

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	13,112	13,112
<b>Total - General Fund</b>	<b>13,112</b>	<b>13,112</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$13,112 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	7,326,222	7,326,222
Policy Revisions	(7,211)	(7,211)
Current Services	710,592	994,576
<b>Total Recommended - GF</b>	<b>8,029,603</b>	<b>8,313,587</b>

## Department of Developmental Services

### DDS50000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	2,480	2,480	2,480	2,480	2,450	2,450	(1.21)

#### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	192,127,719	209,745,951	212,662,751	220,842,088	203,782,085	211,871,194	(2.84)
Other Expenses	16,415,436	15,069,356	15,069,356	15,069,356	16,439,356	16,439,356	9.09
<b>Other Current Expenses</b>							
Housing Supports and Services	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-
Family Support Grants	3,058,025	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	2,324,681	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724	-
Workers' Compensation Claims	13,879,393	15,404,040	15,404,040	15,404,040	-	-	(100.00)
Behavioral Services Program	14,918,088	22,571,979	22,571,979	22,571,979	19,118,381	19,118,381	(15.30)
Supplemental Payments for Medical Services	2,955,256	3,008,132	3,008,132	3,008,132	2,908,132	2,808,132	(3.32)
ID Partnership Initiatives	775,792	1,529,000	1,529,000	1,529,000	1,452,550	1,452,550	(5.00)
Emergency Placements	3,703,025	5,630,000	5,666,455	5,666,455	5,384,955	5,384,955	(4.35)
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	4,764,808	4,782,312	4,782,312	4,782,312	5,032,312	5,032,312	5.23
Employment Opportunities and Day Services	260,067,006	289,183,217	302,874,282	314,241,038	293,428,217	304,176,217	1.47
<b>Agency Total - General Fund</b>	<b>514,989,229</b>	<b>574,362,551</b>	<b>591,006,871</b>	<b>610,552,964</b>	<b>554,984,552</b>	<b>573,721,661</b>	<b>(3.37)</b>

Account	Governor Recommended	
	FY 22	FY 23

## *Policy Revisions*

### Provide Funding for High School Graduate Placements

Employment Opportunities and Day Services	5,000,000	12,962,500
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>12,962,500</b>

#### Background

The Department of Developmental Services (DDS) funds programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the department.

#### Governor

Provide funding of \$5 million in FY 22 and \$12,962,500 in FY 23 to fund employment and day programs for new high school graduates. Funding supports 325 high school graduates in both FY 22 and FY 23. FY 23 funding includes \$5 million for new graduates and the fully annualized cost (\$7,962,500) of placements started in FY 22. The state receives 50% federal reimbursement for this Medicaid waived program.

### Reduce Funding to Reflect Transition to Individual Supported Employment Services

Employment Opportunities and Day Services	(4,140,000)	(4,140,000)
<b>Total - General Fund</b>	<b>(4,140,000)</b>	<b>(4,140,000)</b>

Account	Governor Recommended	
	FY 22	FY 23

### Background

The department funds Employment and Day Services programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities, including the following programs:

**Group Supported Employment** consists of full-time supports that enable participants to be in a structured work environment and on a path to competitive employment with support.

**Group Day Supports** consists of full-time services and supports leading to the acquisition, improvement, and/or retention of skills and abilities to prepare an individual for work and/or community participation, or support meaningful socialization, leisure and retirement activities.

**Individual Supported Employment** consists of part-time personalized supports that enable participants, for whom competitive employment at or above the minimum wage is likely with some supports, to perform in a regular work setting. Services may include face-to-face interactions including FaceTime or comparable technology.

### Governor

Reduce funding by \$4,140,000 in both FY 22 and FY 23 to reflect the savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services.

### Achieve Overtime Savings by Hiring Part-Time Staff

Personal Services	(2,077,280)	(2,077,280)
<b>Total - General Fund</b>	<b>(2,077,280)</b>	<b>(2,077,280)</b>

### Governor

Reduce funding by \$2,007,280 in both FY 22 and FY23 to reflect savings in overtime expenses achieved by hiring approximately 200 part-time staff.

### Achieve Savings Due to the Closure of One Public Group Home

Personal Services	(1,000,000)	(1,000,000)
Other Expenses	(30,000)	(30,000)
<b>Total - General Fund</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>

### Background

As of September 2020, 1,335 DDS consumers were supported in state-run or state-funded group homes as follows: 95 individuals were supported in DDS' public group homes and 1,240 individuals were supported in private-provider-run group homes funded by DDS and DSS.

### Governor

Reduce funding by \$1,030,000 in both FY 22 and FY 23 to reflect the savings associated with the closure of one public group home. The closure will be achieved through natural attrition and consolidation.

### Transfer Funding to the Rent Subsidy Account from the Department of Social Services

Rent Subsidy Program	250,000	250,000
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>

### Background

The Rent Subsidy program account funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

### Governor

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(2,402,059)	(2,494,446)
<b>Total - General Fund</b>	<b>(2,402,059)</b>	<b>(2,494,446)</b>
<b>Positions - General Fund</b>	<b>(30)</b>	<b>(30)</b>

Account	Governor Recommended	
	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$2,402,059 in FY 22 and \$2,494,446 in FY 23, and 30 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM

**Transfer Funding for Workers' Compensation Claims to DAS**

Workers' Compensation Claims	(15,404,040)	(15,404,040)
<b>Total - General Fund</b>	<b>(15,404,040)</b>	<b>(15,404,040)</b>

**Background**

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$15,404,040 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

**Annualize FY 21 Rescissions**

Personal Services	(2,057,460)	(2,057,460)
Behavioral Services Program	(1,128,598)	(1,128,598)
ID Partnership Initiatives	(76,450)	(76,450)
Emergency Placements	(281,500)	(281,500)
<b>Total - General Fund</b>	<b>(3,544,008)</b>	<b>(3,544,008)</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$3,544,008 in both FY 22 and FY 23 to annualize this agency's FY 21 rescissions.

**Current Services****Provide Funding for Age Outs and Money Follows the Person Placements**

Employment Opportunities and Day Services	2,385,000	5,170,500
<b>Total - General Fund</b>	<b>2,385,000</b>	<b>5,170,500</b>

**Background**

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs. 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.

**Governor**

Provide funding of \$2,385,000 in FY 22 and \$5,170,500 in FY 23 to fund day programs for individuals aging out of DCF and residential schools. Funding will support employment and day services for: 88 individuals in FY 22 and an additional 76 individuals in FY 23 for individuals aging out of services, and 20 individuals in both FY 22 and FY 23 transitioning to a community placement from long-term care under MFP.



Account	Governor Recommended	
	FY 22	FY 23

### Annualize Costs of FY 21 Day Services Caseload Growth

Employment Opportunities and Day Services	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12-month period of operation.

#### Governor

Provide funding of \$1 million in both FY 22 and FY 23 to reflect full-year funding for employment and day services that were initiated in FY 21 for age outs and high school graduates.

### Reduce Funding to Reflect Current Requirement in the Behavioral Services Program

Behavioral Services Program	(2,325,000)	(2,325,000)
<b>Total - General Fund</b>	<b>(2,325,000)</b>	<b>(2,325,000)</b>

#### Background

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. This program was formerly known as the Voluntary Services Program. As of February 2020 there is no waiting list for BSP funding.

#### Governor

Reduce funding by \$2,325,000 in both FY 22 and in FY 23 to reflect the current program funding requirements.

### Provide Funding for Wage and Compensation Increases

Personal Services	2,916,800	11,098,296
Emergency Placements	36,455	36,455
<b>Total - General Fund</b>	<b>2,953,255</b>	<b>11,134,751</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$2,953,255 in FY 22 and \$11,134,751 in FY 23 to reflect this agency's increased wage costs.

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	56,133	56,133
<b>Total - General Fund</b>	<b>56,133</b>	<b>56,133</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$56,133 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

### Realign Funds to Annualize FY 21 Other Expenses Requirements

Personal Services	(1,400,000)	(1,400,000)
Other Expenses	1,400,000	1,400,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

#### Background

In both FY 19 and FY 20, the department's Other Expenses account had a deficiency that required Finance Advisory Committee transfers of \$1.2 million and \$1.7 million, respectively.

#### Governor

Transfer funding of \$1,400,000 from Personal Services to Other Expenses to realign funding with account requirements.

Account	Governor Recommended	
	FY 22	FY 23

### Reduce Supplemental Payments for Medical Services to Reflect the Projected Census

Supplemental Payments for Medical Services	(100,000)	(200,000)
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(200,000)</b>

#### Background

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services (DRS) from DDS' Supplemental Payments for Medical Services account. DSS claims federal revenue on the DDS payments. The department's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the Regional Centers. The total cost of the ICF/IID User Fee is lower than it was in the past due to the declining residential census at DDS operated institutional settings.

#### Governor

Reduce funding by \$100,000 in FY 22 and \$200,000 in FY 23 to reflect the declining residential census at STS and the Regional Centers.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	574,362,551	574,362,551
Policy Revisions	(23,347,387)	(15,477,274)
Current Services	3,969,388	14,836,384
<b>Total Recommended - GF</b>	<b>554,984,552</b>	<b>573,721,661</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	2,480	2,480
Policy Revisions	(30)	(30)
<b>Total Recommended - GF</b>	<b>2,450</b>	<b>2,450</b>

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	3,440	3,440	3,440	3,440	3,396	3,396	(1.28)

#### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	194,482,849	213,878,173	217,189,512	227,345,534	210,451,856	220,502,892	(1.60)
Other Expenses	25,198,423	25,171,554	27,440,202	27,440,202	27,000,838	27,750,838	7.27
<b>Other Current Expenses</b>							
Housing Supports and Services	22,888,298	22,966,163	23,357,467	23,403,595	23,357,467	23,403,595	1.70
Managed Service System	55,936,529	56,333,880	56,529,012	56,922,822	56,544,162	56,937,972	0.37
Legal Services	706,179	706,179	706,179	706,179	706,179	706,179	-
Connecticut Mental Health Center	7,848,323	7,848,323	8,348,323	8,848,323	7,848,323	7,848,323	-
Professional Services	12,886,276	12,900,697	14,306,297	14,363,497	14,400,697	14,400,697	11.63
General Assistance Managed Care	40,748,191	40,722,054	42,486,864	44,182,329	41,522,341	42,360,495	1.97
Workers' Compensation Claims	15,183,955	15,021,165	16,721,165	17,071,165	-	-	(100.00)
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	-
Young Adult Services	76,337,162	77,970,521	79,972,397	84,319,278	78,322,397	79,369,278	0.45
TBI Community Services	8,224,207	8,452,441	8,468,759	8,511,915	8,468,759	8,511,915	0.19
Behavioral Health Medications	6,682,636	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754	-
Medicaid Adult Rehabilitation Option	4,169,615	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260	-
Discharge and Diversion Services	24,383,763	24,216,478	28,885,615	32,188,084	28,885,615	30,313,084	19.28
Home and Community Based Services	20,491,993	22,220,669	23,300,453	24,404,347	23,300,453	24,404,347	4.86
Nursing Home Contract	409,594	409,594	425,978	425,978	409,594	409,594	-
Katie Blair House	15,000	15,150	15,150	15,150	-	-	(100.00)
Forensic Services	10,097,702	10,275,522	11,012,769	11,108,558	10,312,769	10,408,558	0.36
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,826,405	17,913,225	18,063,479	18,242,099	18,063,479	18,242,099	0.84
Grants for Mental Health Services	66,101,788	66,316,598	66,467,302	66,646,453	66,467,302	66,646,453	0.23
Employment Opportunities	8,762,159	8,791,514	8,818,026	8,849,543	8,818,026	8,849,543	0.30
<b>Agency Total - General Fund</b>	<b>620,033,831</b>	<b>643,687,698</b>	<b>664,072,747</b>	<b>686,552,849</b>	<b>636,438,055</b>	<b>652,623,660</b>	<b>(1.13)</b>
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	-
<b>Agency Total - Insurance Fund</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>620,446,208</b>	<b>644,100,075</b>	<b>664,485,124</b>	<b>686,965,226</b>	<b>636,850,432</b>	<b>653,036,037</b>	<b>(1.13)</b>

Account	Governor Recommended	
	FY 22	FY 23

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Provide Funding for Regulation of Recreational Use of Cannabis

Personal Services	33,750	70,096
Other Expenses	250,000	1,000,000
<b>Total - General Fund</b>	<b>283,750</b>	<b>1,070,096</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide total funding of \$283,750 in FY 22 and \$1,070,096 in FY 23 to support one position for secret shopper and minor decoy programs, an awareness campaign, and prevention and education activities.

### Reallocate Funding for Katie Blair House to Managed Service System

Managed Service System	15,150	15,150
Katie Blair House	(15,150)	(15,150)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

#### Governor

Reallocate funding of \$15,150 in both FY 22 and FY 23 for Katie Blair House to the Managed Service System line item.

### Reallocate Personal Services Funding to the Professional Services Account to Support Increased Costs

Personal Services	(1,000,000)	(1,000,000)
Professional Services	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

#### Governor

Reallocate funding of \$1 million from Personal Services to Professional Services to support increased costs for contracted doctors and nurses.

### Transfer Funding from the Department of Housing to Support Caseload Increases

Housing Supports and Services	352,500	352,500
<b>Total - General Fund</b>	<b>352,500</b>	<b>352,500</b>

#### Governor

Transfer funding of \$352,500 in both FY 22 and FY 23 from the Department of Housing to the Housing Supports and Services line item to support wrap-around services for 47 individuals anticipated to receive federal HUD Mainstream vouchers during FY 22.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,674,644)	(3,815,976)
<b>Total - General Fund</b>	<b>(3,674,644)</b>	<b>(3,815,976)</b>
<b>Positions - General Fund</b>	<b>(45)</b>	<b>(45)</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$3,674,644 in FY 22 and \$3,815,976 in FY 23, and 45 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Account	Governor Recommended	
	FY 22	FY 23

### Annualize FY 21 Rescissions

Personal Services	(2,135,782)	(2,135,782)
<b>Total - General Fund</b>	<b>(2,135,782)</b>	<b>(2,135,782)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$2,135,782 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(16,721,165)	(16,721,165)
<b>Total - General Fund</b>	<b>(16,721,165)</b>	<b>(16,721,165)</b>

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

#### Governor

Transfer funding of \$16,721,165 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	3,311,339	13,467,361
Managed Service System	104,449	390,458
General Assistance Managed Care	-	11,675
Young Adult Services	272,940	1,225,983
TBI Community Services	15,467	57,610
Home and Community Based Services	6,814	37,327
Forensic Services	30,237	117,693
<b>Total - General Fund</b>	<b>3,741,246</b>	<b>15,308,107</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$3,741,246 in FY 22 and \$15,308,107 in FY 23 to reflect this agency's increased wage costs.

### Provide Funding to Reflect Current Requirements

Other Expenses	1,000,000	1,000,000
Professional Services	500,000	500,000
Workers' Compensation Claims	1,700,000	1,700,000
Discharge and Diversion Services	3,000,000	3,000,000
<b>Total - General Fund</b>	<b>6,200,000</b>	<b>6,200,000</b>

#### Background

FY 21 expenditures are anticipated to exceed budgeted levels in several DMHAS accounts. The shortfall in Other Expenses is due to facility maintenance and contracted labor costs as well as facility maintenance costs that were carried forward from FY 20. The shortfall in Workers' Compensation Claims is due to costs carried forward from FY 20 as well as increased expenditures. The Discharge and Diversion shortfall reflects costs associated with community placements for individuals ready for discharge from

Account	Governor Recommended	
	FY 22	FY 23

inpatient settings. The Professional Services shortfall reflects costs for contracted doctors and nurses while the agency recruits for full-time staff. The Governor's deficiency bill includes \$8.9 million in deficiency funding in FY 21 for this agency.

#### Governor

Provide funding of \$6.2 million in both FY 22 and FY 23 to reflect expenditure requirements in Other Expenses, Professional Services, Workers' Compensation Claims, and Discharge and Diversion Services.

### Provide Funding for Minimum Wage Increase for Employees of Private Providers

Housing Supports and Services	38,804	84,932
Managed Service System	90,683	198,484
General Assistance Managed Care	13,763	30,123
Young Adult Services	78,936	172,774
TBI Community Services	851	1,864
Discharge and Diversion Services	44,137	96,606
Home and Community Based Services	2,172	4,755
Forensic Services	7,010	15,343
Grants for Substance Abuse Services	150,254	328,874
Grants for Mental Health Services	150,704	329,855
Employment Opportunities	26,512	58,029
<b>Total - General Fund</b>	<b>603,826</b>	<b>1,321,639</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$603,826 in FY 22 and \$1,321,639 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	39,020	39,020
<b>Total - General Fund</b>	<b>39,020</b>	<b>39,020</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$39,020 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

### Provide Funding to Support Caseload and Utilization

General Assistance Managed Care	786,524	1,596,643
Discharge and Diversion Services	1,625,000	3,000,000
Home and Community Based Services	1,070,798	2,141,596
<b>Total - General Fund</b>	<b>3,482,322</b>	<b>6,738,239</b>

#### Governor

Provide funding of \$3,482,322 in FY 22 and \$6,738,239 in FY 23 to reflect increased caseload and utilization costs. Funding supports General Assistance Managed Care (3% annual increase), Discharge and Diversion Services (18 community placements and increased life coach services), and Home and Community Based Services (30 Money Follows the Person, MFP, transitions in each year).

### Provide Funding to Support Lease and Security Costs

Other Expenses	579,284	579,284
<b>Total - General Fund</b>	<b>579,284</b>	<b>579,284</b>

#### Governor

Provide Other Expenses funding of \$579,284 in both FY 22 and FY 23 to support lease and security costs.

Account	Governor Recommended	
	FY 22	FY 23

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	643,687,698	643,687,698
Policy Revisions	(21,895,341)	(21,250,327)
Current Services	14,645,698	30,186,289
<b>Total Recommended - GF</b>	<b>636,438,055</b>	<b>652,623,660</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	3,440	3,440
Policy Revisions	(44)	(44)
<b>Total Recommended - GF</b>	<b>3,396</b>	<b>3,396</b>

## Psychiatric Security Review Board

### PSR56000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	3	3	3	3	3	3	-

#### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	276,555	299,756	299,881	310,611	296,883	307,613	(0.96)
Other Expenses	20,519	25,068	25,068	25,068	24,943	24,943	(0.50)
<b>Agency Total - General Fund</b>	<b>297,074</b>	<b>324,824</b>	<b>324,949</b>	<b>335,679</b>	<b>321,826</b>	<b>332,556</b>	<b>(0.92)</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(2,998)	(2,998)
Other Expenses	(125)	(125)
<b>Total - General Fund</b>	<b>(3,123)</b>	<b>(3,123)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$3,123 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	125	10,855
<b>Total - General Fund</b>	<b>125</b>	<b>10,855</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$125 in FY 22 and \$10,855 in FY 23 to reflect this agency's increased wage costs.



**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>	
	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	324,824	324,824
Policy Revisions	(3,123)	(3,123)
Current Services	125	10,855
<b>Total Recommended - GF</b>	<b>321,826</b>	<b>332,556</b>