Department of Veterans' Affairs

DVA21000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	279	253	248	248	248	248

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	21,821,017	21,838,133	21,974,165	23,055,692	21,974,165	23,055,692
Other Expenses	5,955,476	5,645,075	5,607,850	5,607,850	5,607,850	5,607,850
Equipment	0	1	1	1	1	1
Other Current Expenses						
Support Services for Veterans	180,499	190,000	520,200	520,200	180,500	180,500
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	0	0	7,200	7,200
Headstones	327,700	350,000	0	0	332,500	332,500
GAAP Adjustments	**0**	**0**	**75,705**	**137,388**	**75,705**	**137,388**
Agency Total - General Fund	**28,291,891**	**28,030,409**	**28,177,921**	**29,321,131**	**28,177,921**	**29,321,131**
Additional Funds Available						
Federal & Other Restricted Act	2,001,616	44,609	0	0	0	0
Private Contributions	1,675,182	1,600,000	1,617,700	1,648,300	1,617,700	1,648,300
Agency Grand Total	**31,968,689**	**29,675,018**	**29,795,621**	**30,969,431**	**29,795,621**	**30,969,431**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	798,315	0	1,913,277	0	0	0	0
Total - General Fund	**0**	**798,315**	**0**	**1,913,277**	**0**	**0**	**0**	**0**

Governor
Provide funding of $798,315 in FY 14 and $1,913,277 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee
Same as Governor

Apply Inflationary Increases

Other Expenses	0	454,292	0	729,660	0	0	0	0
Total - General Fund	**0**	**454,292**	**0**	**729,660**	**0**	**0**	**0**	**0**

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor
Increase funding to the Other Expenses account by $454,292 in FY 14 and an additional $275,368 in FY 15 (for a cumulative total of $729,660 in the second year) to reflect inflationary increases.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee
Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	121,525	0	139,374	0	0	0	0
Total - General Fund	**0**	**121,525**	**0**	**139,374**	**0**	**0**	**0**	**0**

Background
Each agency's budget will include a new 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 $121,525 in FY 14 and $139,374 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee
Same as Governor

Policy Revisions

Transfer DVA's IT Operations to DAS

Other Expenses	0	(35,000)	0	(35,000)	0	0	0	0
Personal Services	(5)	(417,703)	(5)	(430,235)	0	0	0	0
Total - General Fund	**(5)**	**(452,703)**	**(5)**	**(465,235)**	**0**	**0**	**0**	**0**

Background
The Department of Administrative Services Bureau of Enterprise Systems and Technology provides coordinated technology services and solutions to executive branch agencies.

Governor
Reduce funding of $452,703 in FY 14 and $465,235 in FY 15 to reflect the transfer of the Department of Veteran Affair's Information Technology operations to the Department of Administrative Services Bureau of Enterprise Systems and Technology.

Subcommittee
Same as Governor

Transfer Funding to Streamline Budget Account Structure

Burial Expenses	0	0	0	0	0	(7,200)	0	(7,200)
Headstones	0	0	0	0	0	(332,500)	0	(332,500)
Support Services for Veterans	0	0	0	0	0	339,700	0	339,700
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Background
The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor
Transfer funding of $339,700 in both FY 14 and FY 15 from the Burial Expenses account and the Headstones account to the Support Services for Veterans account to reflect the streamlining of agency budgetary accounts.

Subcommittee
Do not streamline agency account structure.

Rollout of FY 13 Rescissions

Headstones	0	(17,500)	0	(17,500)	0	0	0	0
Personal Services	0	(150,000)	0	(150,000)	0	0	0	0
Support Services for Veterans	0	(9,500)	0	(9,500)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	**0**	**(177,000)**	**0**	**(177,000)**	**0**	**0**	**0**	**0**

Background
The Governor implemented General Fund rescissions in November of 2012 totaling $170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of $69.7 million of FY 13 rescissions across various agencies.

Governor
Reduce funding of $177,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee
Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(75,592)	0	(75,592)	0	0	0	0
Total - General Fund	**0**	**(75,592)**	**0**	**(75,592)**	**0**	**0**	**0**	**0**

Background
PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by $221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of $36.2 million of the FY 13 DMP across various agencies.

Governor
Reduce funding by $75,592 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee
Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(454,292)	0	(729,660)	0	0	0	0
Total - General Fund	**0**	**(454,292)**	**0**	**(729,660)**	**0**	**0**	**0**	**0**

Governor
Reduce the Other Expenses account by $454,292 in FY 14 and $729,660 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee
Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(45,820)	0	(1,986)	0	0	0	0
Total - General Fund	**0**	**(45,820)**	**0**	**(1,986)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $45,820 in FY 14 and $1,986 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee
Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(18,988)	0	(39,891)	0	0	0	0
Total - General Fund	**0**	**(18,988)**	**0**	**(39,891)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $18,988 in FY 14 and $39,891 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,225)	0	(2,225)	0	0	0	0
Total - General Fund	**0**	**(2,225)**	**0**	**(2,225)**	**0**	**0**	**0**	**0**

Governor
Transfer funding of $2,225 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**253**	**28,030,409**	**253**	**28,030,409**	**0**	**0**	**0**	**0**
Current Services	0	1,374,132	0	2,782,311	0	0	0	0
Policy Revisions	(5)	(1,226,620)	(5)	(1,491,589)	0	0	0	0
Total Recommended - GF	**248**	**28,177,921**	**248**	**29,321,131**	**0**	**0**	**0**	**0**

Department of Public Health

DPH48500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	524	506	512	472	512	472
Permanent Full-Time - OF	350	302	300	295	300	295

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	31,851,041	32,409,747	37,433,276	37,202,720	34,420,428	34,015,083
Other Expenses	3,882,330	8,034,224	6,615,726	6,816,313	6,560,932	6,761,519
Equipment	0	1,278	1	1	1	1
Other Current Expenses						
Needle and Syringe Exchange Program	418,654	457,244	0	0	459,416	459,416
Children's Health Initiatives	2,717,664	2,433,365	3,042,115	3,042,115	2,051,217	2,065,957
Childhood Lead Poisoning	71,250	75,377	0	0	0	0
Aids Services	4,350,782	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,068,045	2,230,275	1,922,815	1,922,815	2,123,287	2,136,282
Children with Special Health Care Needs	1,208,045	1,278,016	0	0	1,220,505	1,220,505
Medicaid Administration	2,666,935	3,963,583	0	0	2,637,563	2,784,617
Fetal and Infant Mortality Review	0	20,000	0	0	0	0
Immunization Services	0	0	30,076,656	31,361,117	30,076,656	31,361,117
Infectious Disease Prevention and Control	0	0	1,841,926	1,841,926	0	0
Other Than Payments to Local Governments						
Community Health Services	5,742,359	6,717,155	6,163,866	5,670,796	6,163,866	5,670,796
Rape Crisis	417,700	441,893	422,008	422,008	422,008	422,008
X-Ray Screening and Tuberculosis Care	1,193,803	1,201,026	0	0	1,195,148	1,195,148
Genetic Diseases Programs	786,591	832,908	795,427	795,427	795,427	795,427
Loan Repayment Program	22,438	0	0	0	0	0
Immunization Services	9,009,776	18,387,336	0	0	0	0
Grant Payments to Local Governments						
Local and District Departments of Health	4,466,964.97	4,662,487	4,676,836	4,676,836	4,676,836	4,676,836
Venereal Disease Control	185,450	196,191	0	0	187,362	187,362
School Based Health Clinics	9,846,806.99	11,543,438	9,973,797	9,815,050	9,973,797	9,815,050
GAAP Adjustments	**0**	**0**	**201,698**	**147,102**	**201,698**	**147,102**
Agency Total - General Fund	**80,906,634**	**99,861,229**	**108,141,833**	**108,689,912**	**108,141,833**	**108,689,912**
Additional Funds Available						
Federal & Other Restricted Act	134,316,496	144,474,837	148,960,173	140,643,912	148,960,173	140,643,912
Private Contributions	33,894,894	33,377,793	28,458,131	27,566,866	28,458,131	27,566,866
Agency Grand Total	**249,118,024**	**277,713,859**	**285,560,137**	**276,900,690**	**285,560,137**	**276,900,690**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Annualize Previous Year Partial Funding

Community Health Services	0	100,000	0	100,000	0	0	0	0
Immunization Services	0	8,530,950	0	8,530,950	0	0	0	0
Other Expenses	0	4,250	0	5,000	0	0	0	0
Personal Services	3	183,832	3	195,851	0	0	0	0
School Based Health Clinics	0	1,258,663	0	1,258,663	0	0	0	0
Total - General Fund	**3**	**10,077,695**	**3**	**10,090,464**	**0**	**0**	**0**	**0**

Background

PA 10-38 authorized the creation of a new professional licensure category, Master Social Worker, to be administered by DPH within available appropriations. A Processing Technician position and associated Personal Services, Other Expenses, and Equipment account funding was provided in the FY 13 Revised Budget to begin the implementation of this licensure category by DPH.

The FY 13 revised budget provided $100,000 in new, half year funding under DPH's Community Health Services account to support the CIFC Community Health Center (CHC) of Greater Danbury.

The appropriation for Immunization Services was increased by $9,342,386 in the FY 13 Revised Budget for two purposes:

(1) to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. Beginning on 3/1/13 CVP will supply pneumococcal conjugate vaccine for children two through 71 months.

New funding of $1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 $61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and $61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

Governor

Provide funding of $10.1 million in both FY 14 and FY 15 to reflect full year funding. This includes:

- Authorization of three positions (a Special Investigator position and two Staff Attorney I positions - one as a prosecutor and one as a hearing officer) and associated Personal Services account funding of $183,832 in FY 14 and
- $195,851 in FY 15 as well as Other Expenses account funding of $4,250 in FY 14 and $5,000 in FY 15 to support the full implementation of the Master Social Worker licensure category by DPH.
- Funding of $100,000 in both FY 14 and FY 15 to reflect full year funding for CIFC CHC of Greater Danbury.
- Funding of $8.5 million in FY 14 and FY 15 to reflect full year funding for the expanded CVP.
- Funding of $1.3 million in FY 14 and FY 15 to reflect full year funding for new, expanded, or newly-funded SBHCs.

Subcommittee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Breast and Cervical Cancer Detection and Treatment	0	37,393	0	50,388	0	0	0	0
Children's Health Initiatives	(1)	4,664	(1)	19,404	0	0	0	0
Medicaid Administration	0	(1,323,290)	0	(1,176,236)	0	0	0	0
Personal Services	1	1,794,173	1	3,588,619	0	0	0	0
Total - General Fund	**0**	**512,940**	**0**	**2,482,175**	**0**	**0**	**0**	**0**

Governor

Provide funding of $512,940 in FY 14 and $2,482,175 in FY 15 and reduce one authorized position under the Children's Health Initiatives account to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee
Same as Governor

Support for the FY 13 Expansion of the CT Vaccine Program

Immunization Services	3	140,041	3	152,196	0	0	0	0
Total - General Fund	**3**	**140,041**	**3**	**152,196**	**0**	**0**	**0**	**0**

Background
The appropriation for Immunization Services was increased by $9,342,386 in the FY 13 Revised Budget for two purposes:

to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. Beginning on 3/1/13 CVP will supply pneumococcal conjugate vaccine for children two through 71 months of age.

It should be noted that this funding will be matched by revenue generated from an annual Insurance Department assessment of domestic insurers or health care centers doing health insurance business in the state, third-party administrators (TPAs) that provide administrative services for self-insured health benefit plans, and domestic insurers exempt from TPA licensure who administer self-insured health benefit plans.

Governor
Provide three administrative positions and associated funding in the Immunization Services account of $140,041 in FY 14 and $152,196 in FY 15 to support the expansion of CVP under the FY 13 Revised Budget.

Subcommittee
Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Breast and Cervical Cancer Detection and Treatment	0	(42,858)	0	(42,858)	0	0	0	0
Children's Health Initiatives	0	(397,682)	0	(397,682)	0	0	0	0
Equipment	0	(1,277)	0	(1,277)	0	0	0	0
Immunization Services	0	1,711,378	0	2,983,684	0	0	0	0
Local and District Departments of Health	0	14,349	0	14,349	0	0	0	0
Medicaid Administration	0	(2,730)	0	(2,730)	0	0	0	0
Other Expenses	0	(1,437,371)	0	(1,224,934)	0	0	0	0
Venereal Disease Control	0	(1)	0	(1)	0	0	0	0
Total - General Fund	**0**	**(156,192)**	**0**	**1,328,551**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $156,192 in FY 14 and provide funding of $1.3 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include the elimination of a one-time telephone installation charge from the Other Expenses account, revised property maintenance costs for the new state laboratory in Rocky Hill, elimination of unobligated grant funding from the Children's Health Initiatives account, elimination of a one-time advertising charge under the Breast and Cervical Cancer Detection and Treatment account, a vaccine pricing adjustment to the Immunization

Services account and an adjustment to the Local and District Health Department account related to updated population estimates.

Subcommittee
Same as Governor

Apply Inflationary Increases

Aids Services	0	8,158	0	19,297	0	0	0	0
Fetal and Infant Mortality Review	0	174	0	410	0	0	0	0
Medicaid Administration	0	1,708	0	3,288	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	90,518	0	211,172	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	40,460	0	81,529	0	0	0	0
Total - General Fund	**0**	**141,018**	**0**	**315,696**	**0**	**0**	**0**	**0**

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor
Increase funding for various accounts by $141,018 in FY 14 and $315,696 in FY 15 to reflect inflationary increases.

Subcommittee
Same as Governor

Offset Lost Federal Revenue for CHIP Vaccination

Immunization Services	0	1,306,951	0	1,306,951	0	0	0	0
Total - General Fund	**0**	**1,306,951**	**0**	**1,306,951**	**0**	**0**	**0**	**0**

Background
The Federal Vaccines for Children program (VFC) provides all 16 Centers for Disease Control and Prevention (CDC) recommended vaccines, free of charge, to children who are Medicaid-eligible, uninsured, underinsured, Native Alaskan, and/ or American Indian. From FY 14 onward DPH's Connecticut Vaccine Program will not be able to cover the cost of vaccines purchased for children under the state Children's Health Insurance Program (CHIP - also known as HUSKY B) through VFC funding, per CDC instruction.

Governor
Provide funding of $1.3 million in both FY 14 and FY 15 to offset the loss of federal revenue associated with the purchase vaccines for CHIP children, which were formerly funded under VFC. 65% of CHIP expenditures are matched by federal revenue through the Department of Social Services.

Subcommittee
Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	181,663	0	272,404	0	0	0	0
Total - General Fund	**0**	**181,663**	**0**	**272,404**	**0**	**0**	**0**	**0**

Background
Each agency's budget will include a new 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 $181,663 in FY 14 and $272,404 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee
Same as Governor

Annualize Private Provider COLA

Breast and Cervical Cancer Detection and Treatment	0	9,990	0	9,990	0	0	0	0
Childhood Lead Poisoning	0	377	0	377	0	0	0	0
Children's Health Initiatives	0	10,870	0	10,870	0	0	0	0
Children with Special Health Care Needs	0	6,389	0	6,389	0	0	0	0
Community Health Services	0	31,655	0	31,655	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Genetic Diseases Programs	0	4,164	0	4,164	0	0	0	0
Needle and Syringe Exchange Program	0	2,172	0	2,172	0	0	0	0
Rape Crisis	0	2,209	0	2,209	0	0	0	0
School Based Health Clinics	0	50,381	0	50,381	0	0	0	0
Venereal Disease Control	0	981	0	981	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	1,026	0	1,026	0	0	0	0
Total - General Fund	**0**	**120,214**	**0**	**120,214**	**0**	**0**	**0**	**0**

Background
The FY 13 Revised Budget included $8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor
Provide funding of $120,214 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Subcommittee
Same as Governor

Policy Revisions

Transfer Functions to the Office of Early Childhood

Other Expenses	0	0	0	(106,000)	0	0	0	0
Personal Services	0	0	(40)	(2,170,721)	0	0	0	0
Total - General Fund	**0**	**0**	**(40)**	**(2,276,721)**	**0**	**0**	**0**	**0**

Background
PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Educationand Child Development, established provisions for a coordinated system of early care and education and child development.

Governor
Transfer funding of $2.3 million in FY 15 and 40 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: regulating child day care and administering the federal Affordable Care Act's Maternal and Infant Home Visitation program) to the new agency for a coordinated system of early childhood care and education.

Subcommittee
Same as Governor

Eliminate School Based Health Center Funding Expansion

School Based Health Clinics	0	(2,723,666)	0	(2,723,666)	0	0	0	0
Total - General Fund	**0**	**(2,723,666)**	**0**	**(2,723,666)**	**0**	**0**	**0**	**0**

Background
New funding of $1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 $61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and $61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

Governor
Reduce funding by $2.7 million in both FY 14 and FY 15 in the School Based Health Clinics account to reflect the elimination of funding for new, expanded, or newly funded SBHCs as authorized in the FY 13 revised budget.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Direct Care Funding

Community Health Services	0	(306,587)	0	(799,657)	0	0	0	0
School Based Health Clinics	0	(155,019)	0	(313,766)	0	0	0	0
Total - General Fund	**0**	**(461,606)**	**0**	**(1,113,423)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $306,587 in FY 14 and $799,657 in FY 15 in the Community Health Services account and $155,019 in FY 14 and $313,766 in FY 15 from the School Based Health Clinics account. This funding reduction reflects an anticipated expansion in the insured patient population treated by entities that are provided funding under these accounts.

Subcommittee
Same as Governor

Transfer Funding to Streamline Budget Account Structure

Breast and Cervical Cancer Detection and Treatment	0	0	0	0	0	(200,472)	0	(213,467)
Children's Health Initiatives	0	0	0	0	0	990,898	0	976,158
Children with Special Health Care Needs	0	0	0	0	0	(1,220,505)	0	(1,220,505)
Infectious Disease Prevention and Control	0	0	0	0	0	1,841,926	0	1,841,926
Medicaid Administration	0	0	0	0	0	(2,637,563)	0	(2,784,617)
Needle and Syringe Exchange Program	0	0	0	0	0	(459,416)	0	(459,416)
Other Expenses	0	0	0	0	0	54,794	0	54,794
Personal Services	0	0	0	0	0	3,012,848	0	3,187,637
Venereal Disease Control	0	0	0	0	0	(187,362)	0	(187,362)
X-Ray Screening and Tuberculosis Care	0	0	0	0	0	(1,195,148)	0	(1,195,148)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Background
The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor
Transfer funding as follows to reflect the streamlining of agency budgetary accounts:

- $2,637,563 in FY 14 and $2,784,617 in FY 15 from the Medicaid Administration account to the Personal Services account ($2,582,769 in FY 14 and $2,729,823 in FY 15) and the Other Expenses account ($54,794 in both FY 14 and FY 15).
- $229,607 in FY 14 and $244,347 in FY 15 from the Children's Health Initiatives account (CHI) to the Personal Services account (PS).
- $200,472 in FY 14 and $213,467 in FY 15 from the Breast & Cervical Cancer Detection & Treatment account to PS.
- $1.2 million in both FY 14 and FY 15 from the Children with Special Health Care Needs account to CHI.
- $459,416 in both FY 14 and FY 15 from the Needle and Syringe Exchange Program, $1.2 million in both FY 14 and FY 15 from the X-Ray Screening & Tuberculosis account, and $187,362 in both FY 14 and FY 15 from the Venereal Disease Control account to the a new account, Infectious Disease Control and Prevention.

Subcommittee
Do not streamline agency account structure.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Support for Previously Funded Programs

Childhood Lead Poisoning	0	(72,362)	0	(72,362)	0	0	0	0
Fetal and Infant Mortality Review	0	(19,000)	0	(19,000)	0	0	0	0
Total - General Fund	**0**	**(91,362)**	**0**	**(91,362)**	**0**	**0**	**0**	**0**

Background
Funding of $20,000 was authorized in the FY 13 Revised Budget to support for the creation of an infant mortality and morbidity prevention plan to be completed through DPH. In FY 09, five Fetal and Infant Mortality Review (FIMR) contractors conducted a total of 57 fetal/infant death case reviews. Since FY 10, no FIMR contracts have been issued or executed.

Funding of $75,000 was authorized in the FY 13 Revised Budget to support a childhood lead poisoning education and outreach campaign. In prior years funding has been awarded to Waterbury's, New Haven's, and Bridgeport's boards of education. In FY 12 and FY 13 funding was awarded to the State Department of Education.

Governor
Reduce funding by $91,362 in both FY 14 and FY 15 for the following:

- Reduce funding by $19,000 in both FY 14 and FY 15 to reflect the elimination of FIMR.
- Reduce funding by $72,362 in both FY 14 and FY 15 to reflect the elimination of funding to support a childhood lead poisoning education and outreach campaign.

Subcommittee
Same as Governor

Continue Administrative Support for Stem Cell Research

Other Expenses	0	15,000	0	130,000	0	0	0	0
Personal Services	0	70,000	0	70,000	0	0	0	0
Total - General Fund	**0**	**85,000**	**0**	**200,000**	**0**	**0**	**0**	**0**

Background
PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to $10 million annually from a Stem Cell Research Trust Fund (SCRF) established by CGA Sec. 19a-32e for embryonic and human adult stem cell research. Section 24 of PA 11-6, the biennial budget act, authorized DPH to expend up to $200,000 in both of FY 12 and FY 13 from SCRF to support DPH administrative staff and other expenses.

Governor
Provide funding of $70,000 in both FY 14 and FY 15 in the Personal Services account and $15,000 in FY 14 and $130,000 in FY 15 in the Other Expenses account to support DPH administrative staff and other expenses related to SCRF. Up to $115,000 of the balance of SCRF will be available to supplement this funding in FY 14.

Subcommittee
Same as Governor

Transfer Online Licensing System Costs to DAS

Other Expenses	0	(40,000)	0	(40,000)	0	0	0	0
Total - General Fund	**0**	**(40,000)**	**0**	**(40,000)**	**0**	**0**	**0**	**0**

Governor
Transfer annual online licensing system costs of $40,000 to the Department of Administrative Services.

Subcommittee
Same as Governor

Reflect Savings from Required Online License Renewal

Other Expenses	0	(8,600)	0	(30,200)	0	0	0	0
Total - General Fund	**0**	**(8,600)**	**0**	**(30,200)**	**0**	**0**	**0**	**0**

Governor
Reduce Other Expenses account funding by $8,600 in FY 14 and $30,200 in FY 15 to reflect savings associated with requiring, effective

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

10/1/13, all doctors, dentists and nurses to renew their professional licenses on-line. Savings represent averted bank processing fees and averted postage costs.

Subcommittee
Same as Governor

Rollout of FY 13 Rescissions

Breast and Cervical Cancer Detection and Treatment	0	(111,513)	0	(111,513)	0	0	0	0
Children with Special Health Care Needs	0	(63,900)	0	(63,900)	0	0	0	0
Community Health Services	0	(335,857)	0	(335,857)	0	0	0	0
Fetal and Infant Mortality Review	0	(1,000)	0	(1,000)	0	0	0	0
Genetic Diseases Programs	0	(41,645)	0	(41,645)	0	0	0	0
Rape Crisis	0	(22,094)	0	(22,094)	0	0	0	0
Venereal Disease Control	0	(9,809)	0	(9,809)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(6,904)	0	(6,904)	0	0	0	0
Total - General Fund	**0**	**(592,722)**	**0**	**(592,722)**	**0**	**0**	**0**	**0**

Background
The Governor implemented General Fund rescissions in November of 2012 totaling $170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of $69.7 million of FY 13 rescissions across various agencies.

Governor
Reduce funding of $592,722 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee
Same as Governor

Transfer Immunization from Grants to Other Current Expenses

Immunization Services	0	29,936,615	0	31,208,921	0	0	0	0
Immunization Services	0	(29,936,615)	0	(31,208,921)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Governor
Transfer Immunization Services account funding of $29.9 million in FY 14 and $31.2 million in FY 15 from 'Grants - Other' to the 'Other Current Expenses' section of the budget to more accuartely reflect types of spending in this account.

Subcommittee
Same as Governor

Rollout of FY 13 DMP

Childhood Lead Poisoning	0	(3,392)	0	(3,392)	0	0	0	0
Community Health Services	0	(42,500)	0	(42,500)	0	0	0	0
Total - General Fund	**0**	**(45,892)**	**0**	**(45,892)**	**0**	**0**	**0**	**0**

Background
PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by $221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of $36.2 million of the FY 13 DMP across various agencies.

Governor
Reduce funding by $45,892 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(37,324)	0	(78,413)	0	0	0	0
Total - General Fund	**0**	**(37,324)**	**0**	**(78,413)**	**0**	**0**	**0**	**0**

Governor
Reduce funding of $37,324 in FY 14 and $78,413 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee
Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(6,571)	0	(6,571)	0	0	0	0
Total - General Fund	**0**	**(6,571)**	**0**	**(6,571)**	**0**	**0**	**0**	**0**

Governor
Transfer funding of $6,571 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS)

Subcommittee
Same as Governor

Eliminate Inflationary Increases

Aids Services	0	(8,158)	0	(19,297)	0	0	0	0
Fetal and Infant Mortality Review	0	(174)	0	(410)	0	0	0	0
Medicaid Administration	0	(1,708)	0	(3,288)	0	0	0	0
Other Expenses	0	(90,518)	0	(211,172)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(40,460)	0	(81,529)	0	0	0	0
Total - General Fund	**0**	**(141,018)**	**0**	**(315,696)**	**0**	**0**	**0**	**0**

Governor
Reduce various accounts by $141,018 in FY 14 and $315,696 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee
Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	20,035	0	(125,302)	0	0	0	0
Total - General Fund	**0**	**20,035**	**0**	**(125,302)**	**0**	**0**	**0**	**0**

Governor
Provide funding of $20,035 in FY 14 and reduce funding by $125,302 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**506**	**99,861,229**	**506**	**99,861,229**	**0**	**0**	**0**	**0**
Current Services	6	12,324,330	6	16,068,651	0	0	0	0
Policy Revisions	0	(4,043,726)	(40)	(7,239,968)	0	0	0	0
Total Recommended - GF	**512**	**108,141,833**	**472**	**108,689,912**	**0**	**0**	**0**	**0**

Office of the Chief Medical Examiner

CME49500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	58	53	53	53	53	53

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	4,290,212	4,317,148	4,447,470	4,674,075	4,447,470	4,674,075
Other Expenses	904,571	684,544	711,931	727,860	684,544	700,443
Equipment	14,726	15,500	19,226	19,226	19,226	19,226
Other Current Expenses						
Medicolegal Investigations	27,393	28,828	0	0	27,387	27,417
GAAP Adjustments	**0**	**0**	**21,176**	**26,603**	**21,176**	**26,603**
Agency Total - General Fund	**5,236,902**	**5,046,020**	**5,199,803**	**5,447,764**	**5,199,803**	**5,447,764**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,022	0	394,112	0	0	0	0
Total - General Fund	**0**	**148,022**	**0**	**394,112**	**0**	**0**	**0**	**0**

Governor
Provide funding of $148,022 in FY 14 and $394,112 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee
Same as Governor

Apply Inflationary Increases

Other Expenses	0	15,899	0	36,611	0	0	0	0
Total - General Fund	**0**	**15,899**	**0**	**36,611**	**0**	**0**	**0**	**0**

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor
Increase funding for the Other Expenses account by $15,899 in FY 14 and an additional $20,712 in FY 15 (for a cumulative total of $36,611 in the second year) to reflect inflationary increases.

Subcommittee
Same as Governor

Provide Funding for Equipment

Equipment	0	4,500	0	4,500	0	0	0	0
Total - General Fund	**0**	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor
Provide funding of $4,500 in both FY 14 and FY 15 for equipment purchases, such as autopsy saws.

Subcommittee
Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	21,932	0	27,579	0	0	0	0
Total - General Fund	**0**	**21,932**	**0**	**27,579**	**0**	**0**	**0**	**0**

Background
Each agency's budget will include a new 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 $21,932 in FY 14 and $27,579 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee
Same as Governor

Policy Revisions

Transfer Funding to Streamline Budget Account Structure

Medicolegal Investigations	0	0	0	0	0	(27,387)	0	(27,417)
Other Expenses	0	0	0	0	0	27,387	0	27,417
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Background
The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor
Transfer funding of $27,387 in FY 14 and $27,417 in FY 15 from the Medicolegal Investigations account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Subcommittee
Do not streamline agency account structure.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,700)	0	(37,185)	0	0	0	0
Total - General Fund	**0**	**(17,700)**	**0**	**(37,185)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $17,700 in FY 14 and $37,185 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee
Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(15,899)	0	(20,712)	0	0	0	0
Total - General Fund	**0**	**(15,899)**	**0**	**(20,712)**	**0**	**0**	**0**	**0**

Governor
Reduce the Other Expenses account by $15,899 in FY 14 and $20,712 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 DMP

Medicolegal Investigations	0	(1,441)	0	(1,411)	0	0	0	0
Total - General Fund	**0**	**(1,441)**	**0**	**(1,411)**	**0**	**0**	**0**	**0**

Background
PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by $221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of $36.2 million of the FY 13 DMP across various agencies.

Governor
Reduce funding by $1,441 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee
Same as Governor

Rollout of FY 13 Rescissions

Equipment	0	(774)	0	(774)	0	0	0	0
Total - General Fund	**0**	**(774)**	**0**	**(774)**	**0**	**0**	**0**	**0**

Background
The Governor implemented General Fund rescissions in November of 2012 totaling $170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of $69.7 million of FY 13 rescissions across various agencies.

Governor
Reduce funding of $774 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee
Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(756)	0	(976)	0	0	0	0
Total - General Fund	**0**	**(756)**	**0**	**(976)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $756 in FY 14 and $976 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**53**	**5,046,020**	**53**	**5,046,020**	**0**	**0**	**0**	**0**
Current Services	0	190,353	0	462,802	0	0	0	0
Policy Revisions	0	(36,570)	0	(61,058)	0	0	0	0
Total Recommended - GF	**53**	**5,199,803**	**53**	**5,447,764**	**0**	**0**	**0**	**0**

Department of Developmental Services

DDS50000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,617	3,322	3,325	3,320	3,325	3,320
Permanent Full-Time - OF	13	8	8	0	8	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	260,679,872	246,714,526	255,814,066	265,508,596	255,814,066	265,508,596
Other Expenses	22,325,307	21,942,944	26,606,025	26,450,681	22,106,944	21,951,600
Equipment	0	1	1	1	1	1
Other Current Expenses						
Human Resource Development	208,801	208,801	0	0	198,361	198,361
Family Support Grants	2,974,609	3,116,091	0	0	2,860,287	2,860,287
Cooperative Placements Program	21,928,520	22,923,542	23,088,551	24,079,717	23,088,551	24,079,717
Clinical Services	4,766,804	4,320,720	0	0	4,300,720	4,300,720
Early Intervention	36,288,242	34,862,523	37,286,804	0	37,286,804	0
Community Temporary Support Services	63,950	63,950	0	0	60,753	60,753
Community Respite Care Programs	308,093	313,828	0	0	558,137	558,137
Workers' Compensation Claims	15,894,871	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035
Pilot Program for Autism Services	1,125,913	1,631,873	1,637,528	1,637,528	1,637,528	1,637,528
Voluntary Services	29,308,751	31,381,907	32,376,869	32,376,869	32,376,869	32,376,869
Supplemental Payments for Medical Services	11,940,390	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000
Other Than Payments to Local Governments						
Rent Subsidy Program	4,545,937	4,537,554	4,437,554	4,437,554	4,437,554	4,437,554
Family Reunion Program	98,500	128,156	0	0	121,749	121,749
Employment Opportunities and Day Services	181,276,587	200,341,298	214,325,283	224,141,170	214,325,283	224,141,170
Community Residential Services	419,447,218	437,859,368	434,901,326	453,347,020	434,901,326	453,347,020
Family Supports	0	0	3,600,926	3,600,926	0	0
GAAP Adjustments	**0**	**0**	**982,585**	**0**	**982,585**	**0**
Agency Total - General Fund	**1,013,182,366**	**1,038,993,117**	**1,063,703,553**	**1,064,226,097**	**1,063,703,553**	**1,064,226,097**
Additional Funds Available						
Federal & Other Restricted Act	11,168,525	4,787,594	3,500,000	1,442,000	3,500,000	1,442,000
Private Contributions	45,561	41,500	541,500	791,500	541,500	791,500
Additional Funds Available						
Agency Grand Total	**1,024,396,452**	**1,043,822,211**	**1,067,745,053**	**1,066,459,597**	**1,067,745,053**	**1,066,459,597**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,716,366	0	23,249,477	0	0	0	0
Total - General Fund	**0**	**11,716,366**	**0**	**23,249,477**	**0**	**0**	**0**	**0**

Governor
Provide funding of $11,716,366 in FY 14 and $23,249,477 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee
Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	298,836	0	359,548	0	0	0	0
Total - General Fund	**0**	**298,836**	**0**	**359,548**	**0**	**0**	**0**	**0**

Governor
Increase of funding by $298,836 in FY 14 and $359,548 in FY 15 to reflect the anticipated expenditure requirements in Other Expenses. This adjustment includes increase costs for consulting services and rents.

Subcommittee
Same as Governor

Annualize Previous Year Partial Funding

Community Residential Services	0	2,615,577	0	2,615,577	0	0	0	0
Cooperative Placements Program	0	702,216	0	702,216	0	0	0	0
Employment Opportunities and Day Services	0	7,100,430	0	7,100,430	0	0	0	0
Total - General Fund	**0**	**10,418,223**	**0**	**10,418,223**	**0**	**0**	**0**	**0**

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

Governor
Provide funding of $10,418,223 in both FY 14 and FY 15 to reflect full year funding for FY 13 caseload as follows:

- 6 Cooperative Placements
- 337 High School Graduates
- 83 Age Outs

This also includes a downward adjustment of $2,607,262 in Community Residential Services to reflect Southbury Training School MFP placesments that were funded in FY 13 but not placed.

Subcommittee
Same as Governor

Annualize Private Provider COLA

Community Residential Services	0	2,170,020	0	2,170,020	0	0	0	0
Cooperative Placements Program	0	113,427	0	113,427	0	0	0	0
Early Intervention	0	174,281	0	174,281	0	0	0	0
Employment Opportunities and Day Services	0	990,276	0	990,276	0	0	0	0
Pilot Program for Autism Services	0	5,655	0	5,655	0	0	0	0
Voluntary Services	0	156,882	0	156,882	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	**0**	**3,610,541**	**0**	**3,610,541**	**0**	**0**	**0**	**0**

Background
The FY 13 Revised Budget included $8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor
Provide funding of $3,610,541 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Subcommittee
Same as Governor

Provide Funding for Age Outs

Community Residential Services	0	6,364,255	0	19,429,533	0	0	0	0
Employment Opportunities and Day Services	0	3,720,230	0	6,626,591	0	0	0	0
Total - General Fund	**0**	**10,084,485**	**0**	**26,056,124**	**0**	**0**	**0**	**0**

Background
In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals who are aging out of the Department of Children and Families and residential schools.

Governor
Provide funding of $10,084,485 in FY 14 and $26,056,124 in FY 15 to fund individuals aging out of DCF and residential schools. Additionally, the state receives federal reimbursement for this Medicaid waivered program. FY 15 funding includes full year support of placements that started in FY 14. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

Subcommittee
Same as Governor

Provide Funding for High School Grads

Employment Opportunities and Day Services	0	5,683,288	0	12,592,814	0	0	0	0
Total - General Fund	**0**	**5,683,288**	**0**	**12,592,814**	**0**	**0**	**0**	**0**

Background
DDS provides and funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals completing special education programs with the school system are graduating and in need of day programs supported by the department.

Governor
Provide funding of $5,683,288 in FY 14 and $12,592,814 in FY 15 to fund day programs for new high school graduates.

Funding supports 290 high school graduates in FY 14 and 254 in FY 15 with an effective date of September 1 in each

year. Additionally, the state receives federal reimbursement for this Medicaid waivered program. FY 15 funding includes the full cost of placements started in FY 14.

Subcommittee
Same as Governor

Provide Funding for STS Community Placements

Community Residential Services	0	2,727,887	0	8,858,303	0	0	0	0
Total - General Fund	**0**	**2,727,887**	**0**	**8,858,303**	**0**	**0**	**0**	**0**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background
In 2010 a federal judge signed an Order approving the Settlement Agreement in the 1994 class action Messier v. Southbury Training School (STS). The agreement was negotiated by the parties, which includes The Arc of Connecticut as a plaintiff and the Department of Developmental Services (DDS) as a defendant. As a result of the Order approving the Messier Settlement Agreement, the DDS affirms the commitment that professional judgment will be rendered by each interdisciplinary team at STS for each class member, and will include recommendations for the "most integrated setting" appropriate to the individual's needs.

Governor
Provide funding of $2,727,887 in FY 14 and $8,858,303 in FY 15 in the Community Residential Services account to fund community placements for individuals choosing to leave STS.

The types of placements are provided as follows:

- 32 Money Follows the Person (MFP) placements in FY 14
- 27 MFP placements in FY 15
- 10 Non- MFP placements (more than a 4 person setting) in FY 14 and FY 15

Subcommittee
Same as Governor

Provide Funding for Birth to Three Program

Early Intervention	0	2,250,000	0	2,250,000	0	0	0	0
Total - General Fund	**0**	**2,250,000**	**0**	**2,250,000**	**0**	**0**	**0**	**0**

Background
DDS is responsible for the administrative oversight of the statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services.

Governor
Provide funding of $2,250,000 in both FY 14 and FY 15 in the Early Intervention account to reflect the current utilization trend of services in the Birth to Three Program.

Subcommittee
Same as Governor

Provide Funding for Cooperative Placements

Cooperative Placements Program	0	495,543	0	1,486,629	0	0	0	0
Total - General Fund	**0**	**495,543**	**0**	**1,486,629**	**0**	**0**	**0**	**0**

Governor
Provide funding of $495,543 in FY 14 and $1,486,629 in FY 15 to fund six new placements in each year for six months. FY 15 funding includes the full year cost of the placements started in FY 14.

Subcommittee
Same as Governor

Provide Funding For Voluntary Services Program

Voluntary Services	0	1,188,680	0	1,188,680	0	0	0	0
Total - General Fund	**0**	**1,188,680**	**0**	**1,188,680**	**0**	**0**	**0**	**0**

Background
The DDS Voluntary Services Program (VSP) supports children and adolescents who are clients of DDS and have emotional, behavioral, or mental health needs that result in the functional impairment of the child and substantially interfere with or limit the child's functioning in the family or community activities. Many of the children served in VSP have pervasive developmental disorders such as autism spectrum and/or significant behavioral health or psychiatric disorders and exhibit extremely challenging behaviors. The services are intended to support families to care for their children within the family home. VSP was historically operated solely by DCF. In July, 2005, DCF and DDS signed an Interagency Agreement to transition children with intellectual disabilities served in Voluntary Services to the DDS. The department will also serve new children with intellectual disabilities who apply to VSP.

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 young adults who are currently receiving services through VSP who meet DDS Autism Division eligibility criteria are eligible for the Autism waiver.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor
Increase funding by $1,188,680 in both FY 14 and FY 15 to reflect the transfer of 25 clients from DCF to DDS under the Autism Waiver.

Subcommittee
Same as Governor

Apply Inflationary Increases

Clinical Services	0	32,849	0	67,244	0	0	0	0
Cooperative Placements Program	0	8,880	0	15,268	0	0	0	0
Human Resource Development	0	483	0	976	0	0	0	0
Other Expenses	0	1,148,113	0	1,984,799	0	0	0	0
Pilot Program for Autism Services	0	2,344	0	5,545	0	0	0	0
Workers' Compensation Claims	0	671,687	0	1,365,295	0	0	0	0
Total - General Fund	**0**	**1,864,356**	**0**	**3,439,127**	**0**	**0**	**0**	**0**

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor
Increase funding for various accounts by $1,864,356 in FY 14 and an additional $1,574,771 in FY 15 (for a cumulative total of $3,439,127 in the second year) to reflect inflationary increases.

Subcommittee
Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,185,733	0	1,625,681	0	0	0	0
Total - General Fund	**0**	**2,185,733**	**0**	**1,625,681**	**0**	**0**	**0**	**0**

Background
Each agency's budget will include a new 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 $2,185,733 in FY 14 and $1,625,681 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee
Same as Governor

Policy Revisions

Transfer Functions to the Office of Early Childhood

Early Intervention	0	0	0	(37,286,804)	0	0	0	0
Other Expenses	0	0	0	(49,000)	0	0	0	0
Personal Services	0	0	(7)	(655,914)	0	0	0	0
Total - General Fund	**0**	**0**	**(7)**	**(37,991,718)**	**0**	**0**	**0**	**0**

Background
PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor
Transfer funding of $37,991,718 in FY 15 and 7 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: the Birth to Three program) to the new agency for a coordinated system of early childhood care and education.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Streamline Budget Account Structure

Clinical Services	0	0	0	0	0	(4,300,720)	0	(4,300,720)
Community Respite Care Programs	0	0	0	0	0	(558,137)	0	(558,137)
Community Temporary Support Services	0	0	0	0	0	(60,753)	0	(60,753)
Family Reunion Program	0	0	0	0	0	(121,749)	0	(121,749)
Family Support Grants	0	0	0	0	0	(2,860,287)	0	(2,860,287)
Family Supports	0	0	0	0	0	3,600,926	0	3,600,926
Human Resource Development	0	0	0	0	0	(198,361)	0	(198,361)
Other Expenses	0	0	0	0	0	4,499,081	0	4,499,081
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Background
The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor
Transfer funding of $8,100,007 in FY 14 and FY 15 from various accounts to the Other Expenses account and a new grant account called Family Supports to reflect the streamlining of agency budgetary accounts.

Subcommittee
Do not streamline agency account structure.

Transfer Case Management from DCF to DDS

Personal Services	4	260,642	8	531,710	0	0	0	0
Total - General Fund	**4**	**260,642**	**8**	**531,710**	**0**	**0**	**0**	**0**

Governor
Transfer funding of $260,642 in FY 14 and $531,710 in FY 15 from DCF to support 4 new case manager positions in FY 14 and 8 case manager positions in FY 15 for individuals in the Voluntary Services Program.

Subcommittee
Same as Governor

Reduce Funding Due to Case Management Savings

Personal Services	(1)	(145,642)	(3)	(223,710)	0	0	0	0
Total - General Fund	**(1)**	**(145,642)**	**(3)**	**(223,710)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $145,642 and one position in FY 14 and $223,710 and three positions in FY 15 to reflect the savings associated with the transfer of case management services from DCF for individuals in the Voluntary Services Program.

Subcommittee
Same as Governor

Achieve Savings Through Audit of Services

Community Residential Services	0	(2,900,000)	0	(2,900,000)	0	0	0	0
Family Support Grants	0	(100,000)	0	(100,000)	0	0	0	0
Other Expenses	0	300,000	0	300,000	0	0	0	0
Total - General Fund	**0**	**(2,700,000)**	**0**	**(2,700,000)**	**0**	**0**	**0**	**0**

Governor
Funding by $300,000 is provided in both FY 14 and FY 15 in Other Expenses to contract for auditing services. Funding is reduce by $3,000,000 in various accounts in both FY 14 and FY 15 to reflect savings anticipated by decreasing overpayment in individual budget and family grants through auditing services. The net impact is a reduction of $2,700,000 in both FY 14 and FY15.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Achieve Savings Through Use of Supportive Housing Model

Community Residential Services	0	(2,100,000)	0	(2,100,000)	0	0	0	0
Total - General Fund	**0**	**(2,100,000)**	**0**	**(2,100,000)**	**0**	**0**	**0**	**0**

Background
The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Housing (DOH) could provide RAP certificates to individuals who are currently served by DDS in residential placements. DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates. FY 13 funding was reduced by $850,000 in the Community Residential Services account in the Deficit Mitigation Plan based on implementation of the supportive housing model.

Governor
Reduce funding of $2,100,000 in the Community Residential Services account in both FY 14 and FY 15 to reflect the use of the supportive housing model for new and existing DDS clients.

Subcommittee
Same as Governor

Transfer Funding to Department of Housing

Community Residential Services	0	(450,000)	0	(450,000)	0	0	0	0
Total - General Fund	**0**	**(450,000)**	**0**	**(450,000)**	**0**	**0**	**0**	**0**

Background
The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Housing (DOH) could provide RAP certificates to individuals who are currently served by DDS in residential placements. DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates.

Governor
Transfer funding of $450,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of Housing (DOH). Funding is for DOH to promote the use of the supportive housing model for DDS clients.

Subcommittee
Same as Governor

Close Public Residential Settings

Other Expenses	0	(94,000)	0	(195,515)	0	0	0	0
Personal Services	0	(1,214,611)	0	(2,569,366)	0	0	0	0
Total - General Fund	**0**	**(1,308,611)**	**0**	**(2,764,881)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $1,308,611 in FY 14 and $2,764,881 in FY 15 through attrition and reorganization in state operated programs. Three state-run group homes and three residential units at Southbury Training School will be closed. Clients currently living in these locations will remain in residential placements in alternate locations.

Subcommittee
Same as Governor

Develop Incentives for Providers To Increase Service

Community Residential Services	0	(750,000)	0	(1,500,000)	0	0	0	0
Other Expenses	0	(10,000)	0	(10,000)	0	0	0	0
Personal Services	0	(100,000)	0	(103,000)	0	0	0	0
Total - General Fund	**0**	**(860,000)**	**0**	**(1,613,000)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $860,000 in FY 14 and $1,613,000 in FY 15 in various accounts to reflect the development of incentives for providers to serve additional individuals in group homes.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Clinical Services	0	(32,849)	0	(67,244)	0	0	0	0
Cooperative Placements Program	0	(8,880)	0	(15,188)	0	0	0	0
Human Resource Development	0	(483)	0	(976)	0	0	0	0
Other Expenses	0	(1,148,113)	0	(1,984,799)	0	0	0	0
Pilot Program for Autism Services	0	(2,344)	0	(5,545)	0	0	0	0
Workers' Compensation Claims	0	(671,687)	0	(1,365,295)	0	0	0	0
Total - General Fund	**0**	**(1,864,356)**	**0**	**(3,439,047)**	**0**	**0**	**0**	**0**

Governor
Reduce various accounts by $1,864,356 in FY 14 and $3,439,047 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee
Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(1,000,944)	0	(1,000,944)	0	0	0	0
Total - General Fund	**0**	**(1,000,944)**	**0**	**(1,000,944)**	**0**	**0**	**0**	**0**

Background
PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by $221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of $36.2 million of the FY 13 DMP across various agencies.

Governor
Reduce funding by $1,000,944 in both FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee
Same as Governor

Rollout of FY 13 Rescissions

Community Residential Services	0	(10,135,781)	0	(10,135,781)	0	0	0	0
Community Respite Care Programs	0	(15,691)	0	(15,691)	0	0	0	0
Community Temporary Support Services	0	(3,197)	0	(3,197)	0	0	0	0
Cooperative Placements Program	0	(1,146,177)	0	(1,146,177)	0	0	0	0
Employment Opportunities and Day Services	0	(3,510,239)	0	(3,510,239)	0	0	0	0
Family Reunion Program	0	(6,407)	0	(6,407)	0	0	0	0
Family Support Grants	0	(155,804)	0	(155,804)	0	0	0	0
Human Resource Development	0	(10,440)	0	(10,440)	0	0	0	0
Other Expenses	0	(220,000)	0	(220,000)	0	0	0	0
Rent Subsidy Program	0	(100,000)	0	(100,000)	0	0	0	0
Voluntary Services	0	(350,600)	0	(350,600)	0	0	0	0
Total - General Fund	**0**	**(15,654,336)**	**0**	**(15,654,336)**	**0**	**0**	**0**	**0**

Background
The Governor implemented General Fund rescissions in November of 2012 totaling $170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of $69.7 million of FY 13 rescissions across various agencies.

Governor
Reduce funding of $15,654,336 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee
Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,203,148)	0	(1,625,681)	0	0	0	0
Total - General Fund	**0**	**(1,203,148)**	**0**	**(1,625,681)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $1,203,148 in FY 14 and $1,625,681 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee
Same as Governor

Achieve Savings By Increasing Private Respite Services

Clinical Services	0	(20,000)	0	(20,000)	0	0	0	0
Community Respite Care Programs	0	260,000	0	260,000	0	0	0	0
Other Expenses	0	(100,000)	0	(100,000)	0	0	0	0
Personal Services	0	(400,000)	0	(400,000)	0	0	0	0
Total - General Fund	**0**	**(260,000)**	**0**	**(260,000)**	**0**	**0**	**0**	**0**

Governor
Reduce funding for respite services by $260,000 in both FY 14 and FY 15 to reflect the reduction of the use of public respite settings and an increase in the use of private providers for respite services.

Subcommittee
Same as Governor

Incentivize Use of In-Home Supports

Community Residential Services	0	(500,000)	0	(500,000)	0	0	0	0
Total - General Fund	**0**	**(500,000)**	**0**	**(500,000)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $500,000 in both FY 14 and FY 15 in the Community Residential Services account to reflect the policy to incentivize the use of family support grants and in-home support services.

Subcommittee
Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(16,271)	0	(34,183)	0	0	0	0
Total - General Fund	**0**	**(16,271)**	**0**	**(34,183)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $16,271 in FY 14 and $34,183 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(10,836)	0	(10,836)	0	0	0	0
Total - General Fund	**0**	**(10,836)**	**0**	**(10,836)**	**0**	**0**	**0**	**0**

Governor
Transfer funding of $10,836 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee
Same as Governor

Achieve Savings in Other Expenses

Other Expenses	0	0	0	(65,541)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**(65,541)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $65,541 in FY 15 to reflect the transfer of agency administrative staff from leased to state-owned space.

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**3,322**	**1,038,993,117**	**3,322**	**1,038,993,117**	**0**	**0**	**0**	**0**
Current Services	0	52,523,938	0	95,135,147	0	0	0	0
Policy Revisions	3	(27,813,502)	(2)	(69,902,167)	0	0	0	0
Total Recommended - GF	**3,325**	**1,063,703,553**	**3,320**	**1,064,226,097**	**0**	**0**	**0**	**0**

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,578	3,264	3,312	3,312	3,312	3,312
Permanent Full-Time - OF	12	16	16	16	16	16

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	183,723,839	172,873,389	180,401,942	194,164,992	180,401,942	194,164,992
Other Expenses	32,511,269	27,812,305	47,069,212	47,069,212	28,626,219	28,626,219
Equipment	0	1	1	1	1	1
Other Current Expenses						
Housing Supports And Services	14,410,564	16,299,667	15,832,467	16,332,467	15,832,467	16,332,467
Managed Service System	38,745,104	39,915,163	50,131,113	50,184,413	50,131,113	50,184,413
Legal Services	639,269	817,481	499,378	499,378	499,378	499,378
Connecticut Mental Health Center	8,490,721	8,665,721	7,325,997	7,325,997	7,325,997	7,325,997
Professional Services	12,422,608	11,788,898	0	0	11,788,898	11,788,898
General Assistance Managed Care	163,729,021	178,489,353	202,305,969	261,184,875	202,305,969	261,184,875
Workers' Compensation Claims	11,255,045	10,594,566	10,594,566	10,594,566	10,594,566	10,594,566
Nursing Home Screening	622,784	622,784	591,645	591,645	591,645	591,645
Young Adult Services	59,811,571	63,981,110	69,942,480	75,866,518	69,942,480	75,866,518
TBI Community Services	11,008,693	14,267,815	15,296,810	17,079,532	15,296,810	17,079,532
Jail Diversion	4,527,217	4,506,446	0	0	4,416,110	4,523,270
Behavioral Health Medications	6,141,733	6,169,095	0	0	6,169,095	6,169,095
Prison Overcrowding	6,239,542	6,540,370	0	0	6,620,112	6,727,968
Medicaid Adult Rehabilitation Option	3,963,349	4,783,262	4,803,175	4,803,175	4,803,175	4,803,175
Discharge and Diversion Services	10,322,072	14,025,649	17,412,660	20,062,660	17,412,660	20,062,660
Home and Community Based Services	4,495,972	9,799,089	12,937,339	17,371,852	12,937,339	17,371,852
Persistent Violent Felony Offenders Act	668,167	671,701	0	0	675,235	675,235
Nursing Home Contract	0	300,000	0	0	485,000	485,000
Community Forensic Services	0	0	11,711,457	11,926,473	0	0
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	24,897,766	24,929,551	18,992,934	12,842,934	18,992,934	12,842,934
Grants for Mental Health Services	83,763,716	76,475,894	61,959,714	47,059,714	61,959,714	47,059,714
Employment Opportunities	10,417,739	10,470,087	10,522,428	10,522,428	10,522,428	10,522,428
GAAP Adjustments	**0**	**0**	**1,458,025**	**2,444,140**	**1,458,025**	**2,444,140**
Agency Total - General Fund	**692,807,760**	**704,799,397**	**739,789,312**	**807,926,972**	**739,789,312**	**807,926,972**
Additional Funds Available						
Federal & Other Restricted Act	48,226,661	47,575,309	50,331,809	32,195,569	50,331,809	32,195,569
Private Contributions	21,161,342	21,564,595	18,443,123	18,452,480	18,443,123	18,452,480
Agency Grand Total	**762,195,763**	**773,939,301**	**808,564,244**	**858,575,021**	**808,564,244**	**858,575,021**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

General Assistance Managed Care	0	24,006	0	49,867	0	0	0	0
Home and Community Based Services	0	41,348	0	87,861	0	0	0	0
Jail Diversion	0	47,576	0	154,736	0	0	0	0
Managed Service System	0	23,454	0	76,754	0	0	0	0
Personal Services	0	8,099,997	0	21,878,067	0	0	0	0
Prison Overcrowding	0	56,040	0	163,896	0	0	0	0
TBI Community Services	0	3,235	0	47,959	0	0	0	0
Young Adult Services	0	558,850	0	1,671,372	0	0	0	0
Total - General Fund	**0**	**8,854,506**	**0**	**24,130,512**	**0**	**0**	**0**	**0**

Governor
Provide funding of $8,854,506 in FY 14 and $24,130,512 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee
Same as Governor

Upgrade Microsoft Office Software

Other Expenses	0	850,000	0	850,000	0	0	0	0
Total - General Fund	**0**	**850,000**	**0**	**850,000**	**0**	**0**	**0**	**0**

Governor
Provide funding of $850,000 in both FY 14 and FY 15 to upgrade Microsoft Office software on approximately 3,000 computers.

Subcommittee
Same as Governor

Apply Inflationary Increases

Behavioral Health Medications	0	271,979	0	548,058	0	0	0	0
General Assistance Managed Care	0	123	0	290	0	0	0	0
Home and Community Based Services	0	7,679	0	18,164	0	0	0	0
Housing Supports And Services	0	16,325	0	38,615	0	0	0	0
Jail Diversion	0	1,986	0	4,414	0	0	0	0
Managed Service System	0	3,900	0	9,350	0	0	0	0
Other Expenses	0	1,585,167	0	2,797,314	0	0	0	0
Prison Overcrowding	0	5,096	0	11,583	0	0	0	0
Professional Services	0	131,482	0	311,009	0	0	0	0
TBI Community Services	0	158	0	372	0	0	0	0
Workers' Compensation Claims	0	559,463	0	1,145,438	0	0	0	0
Young Adult Services	0	319,082	0	586,410	0	0	0	0
Total - General Fund	**0**	**2,902,440**	**0**	**5,471,017**	**0**	**0**	**0**	**0**

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor
Increase funding for various accounts by $2,902,440 in FY 14 and an additional $2,568,577 in FY 15 (for a cumulative total of $5,471,017 in the second year) to reflect inflationary increases.

Subcommittee
Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,884,008	0	2,232,859	0	0	0	0
Total - General Fund	**0**	**1,884,008**	**0**	**2,232,859**	**0**	**0**	**0**	**0**

Background
Each agency's budget will include a new 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 $1,884,008 in FY 14 and $2,232,859 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee
Same as Governor

Annualize Previous Year Partial Funding

Housing Supports And Services	0	562,500	0	562,500	0	0	0	0
Total - General Fund	**0**	**562,500**	**0**	**562,500**	**0**	**0**	**0**	**0**

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

Governor
Provide funding of $562,500 in FY 14 and FY 15 to reflect full year funding for 150 supportive housing units.

Subcommittee
Same as Governor

Transfer Funding to Support Nursing Home Contract

Nursing Home Contract	0	200,000	0	200,000	0	0	0	0
Personal Services	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Governor
Transfer funding of $200,000 from Personal Services to the Nursing Home Contract line item to reflect the annualization of FY 13 funding.

Subcommittee
Same as Governor

Annualize Private Provider COLA

Discharge and Diversion Services	0	63,238	0	63,238	0	0	0	0
Employment Opportunities	0	52,341	0	52,341	0	0	0	0
Grants for Mental Health Services	0	383,820	0	383,820	0	0	0	0
Grants for Substance Abuse Services	0	213,383	0	213,383	0	0	0	0
Home and Community Based Services	0	47,007	0	47,007	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Housing Supports And Services	0	75,300	0	75,300	0	0	0	0
Jail Diversion	0	12,088	0	12,088	0	0	0	0
Legal Services	0	3,212	0	3,212	0	0	0	0
Managed Service System	0	192,496	0	192,496	0	0	0	0
Medicaid Adult Rehabilitation Option	0	19,913	0	19,913	0	0	0	0
Persistent Violent Felony Offenders Act	0	3,534	0	3,534	0	0	0	0
Prison Overcrowding	0	23,702	0	23,702	0	0	0	0
TBI Community Services	0	56,394	0	56,394	0	0	0	0
Young Adult Services	0	190,044	0	190,044	0	0	0	0
Total - General Fund	**0**	**1,336,472**	**0**	**1,336,472**	**0**	**0**	**0**	**0**

Background
The FY 13 Revised Budget included $8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor
Provide funding of $1,336,472 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Subcommittee
Same as Governor

Reflect FY 13 General Assistance Managed Care Utilization

General Assistance Managed Care	0	1,825,000	0	2,481,250	0	0	0	0
Total - General Fund	**0**	**1,825,000**	**0**	**2,481,250**	**0**	**0**	**0**	**0**

Background
The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the federal Patient Protection and Affordable Care Act (PPACA). Connecticut's state plan amendment under the act was approved to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 86,862, as of December, 2012.

Governor
Provide funding of $1,825,000 in FY 14 and $2,481,250 in FY 15 to reflect the annualization of FY 13 utilization.

Subcommittee
Same as Governor

Reflect Caseload Growth for General Assistance Managed Care

General Assistance Managed Care	0	7,887,610	0	15,894,405	0	0	0	0
Total - General Fund	**0**	**7,887,610**	**0**	**15,894,405**	**0**	**0**	**0**	**0**

Governor
Provide funding of $7,887,610 in FY 14 and $15,894,405 in FY 15 for General Assistance Managed Care to reflect five percent caseload growth in each year. Funding will provide behavioral health services for single low-income adults up to 55% federal poverty level.

Subcommittee
Same as Governor

Provide Funding for Rate Meld

General Assistance Managed Care	0	3,770,000	0	4,070,000	0	0	0	0
Total - General Fund	**0**	**3,770,000**	**0**	**4,070,000**	**0**	**0**	**0**	**0**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor
Provide funding of $3,770,000 in FY 14 and $4,070,000 in FY 15 to reflect the rate meld associated with the behavioral health population under the Administrative Services Organization (ASO).

Subcommittee
Same as Governor

Expand Medicaid under the Affordable Care Act

General Assistance Managed Care	0	10,310,000	0	60,200,000	0	0	0	0
Total - General Fund	**0**	**10,310,000**	**0**	**60,200,000**	**0**	**0**	**0**	**0**

Governor
Provide funding of $10,310,000 in FY 14 and $60,200,000 in FY 15 to reflect the expansion of benefits under the Medicaid for Low-Income Adults program (HUSKY D) to individuals with income between 55% and 133% of the federal poverty level. The state will receive 100% federal reimbursement through FY 16, phasing down to 90% in 2020. Additional funding of

$401.3 million in FY 14 and $240.8 million in FY 15 is reflected in the Department of Social Services budget.

Subcommittee
Same as Governor

Provide Funding for Young Adult Services Caseload Growth

Young Adult Services	0	5,212,476	0	10,023,992	0	0	0	0
Total - General Fund	**0**	**5,212,476**	**0**	**10,023,992**	**0**	**0**	**0**	**0**

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
Provide funding of $5,212,476 in FY 14 and $10,023,992 in FY 15 for Young Adult Services to reflect the annualization of FY 13 caseload as well as 50 new clients in each year.

Subcommittee
Same as Governor

Increase Position Count for Young Adult Services

Young Adult Services	34	0	34	0	0	0	0	0
Total - General Fund	**34**	**0**	**34**	**0**	**0**	**0**	**0**	**0**

Governor
Increase the position count for Young Adult Services by 34 positions.

Subcommittee
Same as Governor

Provide Funding for Discharge and Diversion Caseload Growth

Discharge and Diversion Services	0	3,492,634	0	6,142,634	0	0	0	0
Total - General Fund	**0**	**3,492,634**	**0**	**6,142,634**	**0**	**0**	**0**	**0**

Background
Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.

Governor
Provide funding of $3,492,634 in FY 14 and $6,142,634 in FY 15 for Discharge and Diversion Services to reflect the annualization of FY13 placements as well as 20 discharges anticipated from Connecticut Valley Hospital in each year.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Funding for Home & Community Based Services

Home and Community Based Services	0	(801,776)	0	(801,776)	0	0	0	0
Total - General Fund	**0**	**(801,776)**	**0**	**(801,776)**	**0**	**0**	**0**	**0**

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 $801,776 in both FY 14 and FY 15 to reflect the annualization of caseload and utilization for Home and Community Based Services.

Subcommittee
Same as Governor

Provide Funding for HCBS Non-MFP Placements

Home and Community Based Services	0	2,000,000	0	4,500,000	0	0	0	0
Total - General Fund	**0**	**2,000,000**	**0**	**4,500,000**	**0**	**0**	**0**	**0**

Governor
Provide funding of $2 million in FY 14 and $4.5 million in FY 15 for Home and Community Based Services to reflect 41 non- MFP placements in each year.

Subcommittee
Same as Governor

Provide Funding for MFP Placements

Home and Community Based Services	0	1,851,671	0	3,739,671	0	0	0	0
Total - General Fund	**0**	**1,851,671**	**0**	**3,739,671**	**0**	**0**	**0**	**0**

Governor
Provide funding of $1,851,671 in FY 14 and $3,739,671 in FY 15 for Home and Community Based Services to reflect 38 MFP placements in each year.

Subcommittee
Same as Governor

Provide Funding for TBI Services Caseload Growth

TBI Community Services	0	1,040,756	0	2,778,754	0	0	0	0
Total - General Fund	**0**	**1,040,756**	**0**	**2,778,754**	**0**	**0**	**0**	**0**

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

Governor
Provide Funding of $1,040,756 in FY 14 and $2,778,754 in FY 15 for TBI Community Services to reflect the annualization of FY 13 placements as well as nine new placements in each year.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Funding for Grants to Reflect Anticipated Savings

Grants for Mental Health Services	0	(14,900,000)	0	(29,800,000)	0	0	0	0
Grants for Substance Abuse Services	0	(6,150,000)	0	(12,300,000)	0	0	0	0
Total - General Fund	**0**	**(21,050,000)**	**0**	**(42,100,000)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $21,050,000 in FY 14 and $42,100,000 in FY 15 to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act.

Subcommittee
Same as Governor

Establish Health Homes

Managed Service System	0	10,000,000	0	10,000,000	0	0	0	0
Total - General Fund	**0**	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**	**0**

Background
The agency is applying to the Centers for Medicaid and Medicare Services (CMS) in conjunction with the Department of Social Services (DSS) to provide Health Homes to Medicaid eligible individuals with chronic conditions. DMHAS proposes to implement a Behavioral Health Home model to focus on individuals diagnosed with serious and persistent mental illness. States will receive 90% federal reimbursement for the first eight quarters, and 50% reimbursement thereafter.

Governor
Provide $10 million in FY 14 and FY 15 to develop Health Homes to support both behavioral and physical healthcare for the DMHAS population. Under the Affordable Care Act a 90% federal match is available for qualifying funds, resulting in an estimated $25 million in revenue to the state.

Subcommittee
Same as Governor

Reduce Funding for the Connecticut Mental Health Center

Connecticut Mental Health Center	0	(906,438)	0	(906,438)	0	0	0	0
Total - General Fund	**0**	**(906,438)**	**0**	**(906,438)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $906,438 in both FY 14 and FY 15 to reflect the elimination of DMHAS funded research activities at the Connecticut Mental Health Center (CMHC).

Subcommittee
Same as Governor

Reduce Funding for Legal Services

Legal Services	0	(280,441)	0	(280,441)	0	0	0	0
Total - General Fund	**0**	**(280,441)**	**0**	**(280,441)**	**0**	**0**	**0**	**0**

Background
Legal Services supports the Connecticut Legal Rights Project. Per the 1989 consent order, the purpose of the program is to ensure that DMHAS clients, particularly those in inpatient facilities, have effective access to the system of justice by providing them with independent advocates and attorneys to protect and enforce their rights and entitlements.

Governor
Reduce funding by $280,441 in both FY 14 and FY 15 to reflect the required funding level under the consent decree.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Services for Supportive Housing

Housing Supports And Services	0	0	0	500,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**

Background
The Governor's proposed budget includes capital funding of $20 million in FY 14 for the development of 100 units of supportive housing and $200 million over the biennium for the Housing Trust Fund and the Flexible Housing Program. The budget also proposes $250,000 in each year to support rapid re-housing and the operating expenses associated with 100 new units of supportive housing through additional rental assistance certificates in the Department of Housing and wrap- around services in the DMHAS, effective January 2015.

Governor
Provide funding of $500,000 in FY 15 to provide services for 100 units of supportive housing, beginning January 1, 2015.

Subcommittee
Same as Governor

Transfer RAP Certificates to the Department of Housing

Housing Supports And Services	0	(1,105,000)	0	(1,105,000)	0	0	0	0
Total - General Fund	**0**	**(1,105,000)**	**0**	**(1,105,000)**	**0**	**0**	**0**	**0**

Background
The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

Governor
Transfer funding of $1,105,000 in both FY 14 and FY 15 from DMHAS to the Department of Housing for Rental Assistance Program (RAP) certificates. DMHAS RAPS support the Mental Health Home and Community Based Services waiver and Frequent Users Systems Engagement (FUSE) supportive housing program.

Subcommittee
Same as Governor

Transfer DCF Solnit Center Food Services Staff to DMHAS

Personal Services	10	0	10	0	0	0	0	0
Total - General Fund	**10**	**0**	**10**	**0**	**0**	**0**	**0**	**0**

Governor
Transfer ten positions to DMHAS from DCF Solnit Center South Campus for food services staff. There is a corresponding position reduction in the DCF budget as well as a reduction in funding of $300,000 in both years of the biennium. A transfer invoice for the associated salary funding from DCF to DMHAS is assumed as part of this transfer.

Subcommittee
Same as Governor

Transfer from DSS for Unified Contracting

Personal Services	6	362,165	6	373,030	0	0	0	0
Total - General Fund	**6**	**362,165**	**6**	**373,030**	**0**	**0**	**0**	**0**

Governor
Transfer funding of $362,165 in FY 14 and $373,030 in FY 15 and six positions from the Department of Social Services (DSS) for unified contracting for human services.

Subcommittee
Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(36,086)	0	(36,086)	0	0	0	0
Total - General Fund	**0**	**(36,086)**	**0**	**(36,086)**	**0**	**0**	**0**	**0**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor
Transfer funding of $36,086 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee
Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(2)	(135,367)	(2)	(139,395)	0	0	0	0
Total - General Fund	**(2)**	**(135,367)**	**(2)**	**(139,395)**	**0**	**0**	**0**	**0**

Governor
Transfer 2 positions and funding of $135,367 in FY 14 and $139,395 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Subcommittee
Same as Governor

Transfer Funding to Streamline Budget Account Structure

Behavioral Health Medications	0	0	0	0	0	(6,169,095)	0	(6,169,095)
Community Forensic Services	0	0	0	0	0	11,711,457	0	11,926,473
Jail Diversion	0	0	0	0	0	(4,416,110)	0	(4,523,270)
Nursing Home Contract	0	0	0	0	0	(485,000)	0	(485,000)
Other Expenses	0	0	0	0	0	18,442,993	0	18,442,993
Persistent Violent Felony Offenders Act	0	0	0	0	0	(675,235)	0	(675,235)
Prison Overcrowding	0	0	0	0	0	(6,620,112)	0	(6,727,968)
Professional Services	0	0	0	0	0	(11,788,898)	0	(11,788,898)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Background
The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor
Transfer funding of $11,711,457 in FY 14 and $11,926,473 in FY 15 from various accounts to the Community Forensic Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts. The Professional Services, Behavioral Health Medications, and Nursing Home Contract accounts are consolidated into Other Expenses, while Jail Diversion, Prison Overcrowding, and Persistent Violent Felony Offenders Act accounts are consolidated into the new Community Forensic Services account.

Subcommittee
Do not streamline agency account structure.

Rollout of FY 13 Rescissions

Connecticut Mental Health Center	0	(433,286)	0	(433,286)	0	0	0	0
Discharge and Diversion Services	0	(168,861)	0	(168,861)	0	0	0	0
Legal Services	0	(40,874)	0	(40,874)	0	0	0	0
Nursing Home Contract	0	(15,000)	0	(15,000)	0	0	0	0
TBI Community Services	0	(71,390)	0	(71,390)	0	0	0	0
Total - General Fund	**0**	**(729,411)**	**0**	**(729,411)**	**0**	**0**	**0**	**0**

Background
The Governor implemented General Fund rescissions in November of 2012 totaling $170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of $69.7 million of FY 13 rescissions across various agencies.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor
Reduce funding of $729,411 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee
Same as Governor

Rollout of FY 13 DMP

Jail Diversion	0	(150,000)	0	(150,000)	0	0	0	0
Nursing Home Screening	0	(31,139)	0	(31,139)	0	0	0	0
Personal Services	0	(578,387)	0	(578,387)	0	0	0	0
Total - General Fund	**0**	**(759,526)**	**0**	**(759,526)**	**0**	**0**	**0**	**0**

Background
PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by $221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of $36.2 million of the FY 13 DMP across various agencies.

Governor
Reduce funding by $759,526 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee
Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,855)	0	(41,712)	0	0	0	0
Total - General Fund	**0**	**(19,855)**	**0**	**(41,712)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $19,855 in FY 14 and $41,712 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee
Same as Governor

Eliminate Inflationary Increases

Behavioral Health Medications	0	(271,979)	0	(548,058)	0	0	0	0
General Assistance Managed Care	0	(123)	0	(290)	0	0	0	0
Home and Community Based Services	0	(7,679)	0	(18,164)	0	0	0	0
Housing Supports And Services	0	(16,325)	0	(38,615)	0	0	0	0
Jail Diversion	0	(1,986)	0	(4,414)	0	0	0	0
Managed Service System	0	(3,900)	0	(9,350)	0	0	0	0
Other Expenses	0	(1,585,167)	0	(2,797,314)	0	0	0	0
Prison Overcrowding	0	(5,096)	0	(11,583)	0	0	0	0
Professional Services	0	(131,482)	0	(311,009)	0	0	0	0
TBI Community Services	0	(158)	0	(372)	0	0	0	0
Workers' Compensation Claims	0	(559,463)	0	(1,145,438)	0	0	0	0
Young Adult Services	0	(319,082)	0	(586,410)	0	0	0	0
Total - General Fund	**0**	**(2,902,440)**	**0**	**(5,471,017)**	**0**	**0**	**0**	**0**

Governor
Reduce various accounts by $2,902,440 in FY 14 and $5,471,017 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee
Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(425,983)	0	211,281	0	0	0	0
Total - General Fund	**0**	**(425,983)**	**0**	**211,281**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $425,983 in FY 14 and provide funding of $211,281 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**3,264**	**704,799,397**	**3,264**	**704,799,397**	**0**	**0**	**0**	**0**
Current Services	34	52,978,297	34	143,612,290	0	0	0	0
Policy Revisions	14	(17,988,382)	14	(40,484,715)	0	0	0	0
Total Recommended - GF	**3,312**	**739,789,312**	**3,312**	**807,926,972**	**0**	**0**	**0**	**0**

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4	3	3	3	3	3

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	274,207	249,027	245,989	252,955	245,989	252,955
Other Expenses	27,285	31,469	31,469	31,469	31,469	31,469
Equipment	0	1	1	1	1	1
GAAP Adjustments	**0**	**0**	**711**	**1,126**	**711**	**1,126**
Agency Total - General Fund	**301,492**	**280,497**	**278,170**	**285,551**	**278,170**	**285,551**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	10,570	0	24,291	0	0	0	0
Total - General Fund	**0**	**10,570**	**0**	**24,291**	**0**	**0**	**0**	**0**

Governor
Provide funding of $10,570 in FY 14 and $24,291 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee
Same as Governor

Apply Inflationary Increases

Other Expenses	0	681	0	1,609	0	0	0	0
Total - General Fund	**0**	**681**	**0**	**1,609**	**0**	**0**	**0**	**0**

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor
Increase funding for Other Expenses by $681 in FY 14 and an additional $928 in FY 15 (for a cumulative total of $1,609 in the second year) to reflect inflationary increases.

Subcommittee
Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,274	0	1,471	0	0	0	0
Total - General Fund	**0**	**1,274**	**0**	**1,471**	**0**	**0**	**0**	**0**

Background
Each agency's budget will include a new 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

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

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 $1,274 in FY 14 and $1,471 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee
Same as Governor

Policy Revisions

Rollout of FY 13 Rescissions

Personal Services	0	(7,471)	0	(7,471)	0	0	0	0
Total - General Fund	**0**	**(7,471)**	**0**	**(7,471)**	**0**	**0**	**0**	**0**

Background
The Governor implemented General Fund rescissions in November of 2012 totaling $170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of $69.7 million of FY 13 rescissions across various agencies.

Governor
Reduce funding of $7,471 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee
Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,137)	0	(12,892)	0	0	0	0
Total - General Fund	**0**	**(6,137)**	**0**	**(12,892)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $6,137 in FY 14 and $12,892 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee
Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(681)	0	(1,609)	0	0	0	0
Total - General Fund	**0**	**(681)**	**0**	**(1,609)**	**0**	**0**	**0**	**0**

Governor
Reduce various accounts by $681 in FY 14 and $1,609 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee
Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(563)	0	(345)	0	0	0	0
Total - General Fund	**0**	**(563)**	**0**	**(345)**	**0**	**0**	**0**	**0**

Governor
Reduce funding by $563 in FY 14 and $345 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**3**	**280,497**	**3**	**280,497**	**0**	**0**	**0**	**0**
Current Services	0	12,525	0	27,371	0	0	0	0
Policy Revisions	0	(14,852)	0	(22,317)	0	0	0	0
Total Recommended - GF	**3**	**278,170**	**3**	**285,551**	**0**	**0**	**0**	**0**