

Office of Health Strategy OHS49450

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	23	23	30	30	32	34	2
Insurance Fund	10	10	10	10	10	10	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	1,948,836	1,921,338	2,768,943	2,874,570	2,974,784	3,155,860	181,076
Other Expenses	59,608	856,668	13,042	13,042	13,042	13,042	-
Other Than Payments to Local Governments							
Covered Connecticut Program	-	-	8,000,000	15,600,000	15,600,000	15,600,000	-
Agency Total - General Fund	2,008,444	2,778,006	10,781,985	18,487,612	18,587,826	18,768,902	181,076
Personal Services	807,577	769,706	985,365	1,025,464	1,025,464	1,025,464	-
Other Expenses	2,100,953	2,107,269	8,311,961	8,311,961	8,298,961	8,311,961	13,000
Equipment	-	7,468	10,000	10,000	10,000	10,000	-
Other Current Expenses							
Fringe Benefits	686,857	669,256	817,826	839,589	839,589	839,589	-
Agency Total - Insurance Fund	3,595,387	3,553,699	10,125,152	10,187,014	10,174,014	10,187,014	13,000
Total - Appropriated Funds	5,603,831	6,331,705	20,907,137	28,674,626	28,761,840	28,955,916	194,076
Additional Funds Available							
Carryforward Insurance Fund	-	-	-	-	400,000	400,000	-
American Rescue Plan Act	-	-	-	-	700,000	1,655,000	955,000
Agency Grand Total	5,603,831	6,331,705	20,907,137	28,674,626	29,861,840	31,010,916	1,149,076

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Four Positions to Meet CON Responsibilities

Personal Services	281,290	281,290	-
Total - General Fund	281,290	281,290	-
Positions - General Fund	4	4	-

Background

Pursuant to CGS Sec. 19a-612d, OHS operates the Certificate of Need (CON) program through its Health Systems Planning unit. The CON program is a regulatory program requiring certain types of health care providers to obtain state approval through OHS, prior to making major changes in a municipality's health care landscape, such as: mergers, substantial capital investments in new equipment or facilities, changing access to services, or discontinuing a medical service. Public hearings are held for many CON applications. Agendas for public hearings are posted 24 hours prior to a hearing. Hearing transcripts and videos are posted within 48 hours of the end of the hearings.

Governor

Provide funding of \$281,290 to support four additional positions to manage and respond to increasing numbers of CON applications and health care policy implementation and evaluation activities.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(181,076)	-	181,076
Total - General Fund	(181,076)	-	181,076
Positions - General Fund	(2)	-	2
Other Expenses	(13,000)	-	13,000
Total - Insurance Fund	(13,000)	-	13,000

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$181,076 in Personal Services and two positions from the General Fund, as well as \$13,000 in Other Expenses from the Insurance Fund, to reflect centralizing this agency's IT functions in DAS.

Legislative

Do not transfer IT function.

Carryforward**Provide Funding to Examine State Agency Regulatory Decisions**

Other Expenses	400,000	400,000	-
Total - Carryforward Insurance Fund	400,000	400,000	-

Governor

Provide carryforward funding of \$400,000 from the Insurance Fund in FY 23 to support one-time consulting expertise in OHS to develop a health system plan, as required under CGS Sec. 19a-613, to inform regulatory decisions.

Legislative

Same as Governor

American Rescue Plan Act**Provide Funding for Payment Parity Study**

ARPA - CSFRF	-	655,000	655,000
Total - American Rescue Plan Act	-	655,000	655,000

Background

Provide funding of \$655,000 to support a payment parity study.

Provide Funding to Improve Data Collection and Integration with HIE

ARPA - CSFRF	500,000	500,000	-
Total - American Rescue Plan Act	500,000	500,000	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$500,000 in FY 23 to initiate Health Information Exchange (HIE) systems changes that are needed to collect race and ethnicity language data, as required by PA 21-35.

Legislative

Provide funding of \$1,150,000 in FY 23 to initiate HIE systems changes that are needed to collect race and ethnicity language data, as required by PA 21-35.

Provide Funding for Telehealth Study

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 to support a telehealth study.

Provide Funding to Study Behavioral Health Coverage by Private Insurers

ARPA - CSFRF	200,000	200,000	-
Total - American Rescue Plan Act	200,000	200,000	-

Governor

Provide funding of \$200,000 in FY 23 to fund a study of private insurance coverage of behavioral health services. The outcome of this study should help inform discussions across insurers, with the goal of creating greater parity between private insurance and Medicaid coverage for these services.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	18,487,612	18,487,612	-
Policy Revisions	100,214	281,290	181,076
Total Recommended - GF	18,587,826	18,768,902	181,076
Original Appropriation - IF	10,187,014	10,187,014	-
Policy Revisions	(13,000)	-	13,000
Total Recommended - IF	10,174,014	10,187,014	13,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	30	30	-
Policy Revisions	2	4	2
Total Recommended - GF	32	34	2
Original Appropriation - IF	10	10	-
Total Recommended - IF	10	10	-