

Health
Coordinator - Christina Gellman
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Department of Veterans' Affairs	2	LD	22,352,182	21,682,256	24,145,033	23,911,318	24,695,705	23,911,318	24,695,705
Department of Public Health	5	RDP	57,425,095	58,518,686	61,510,853	61,402,940	62,790,076	68,174,289	69,566,592
Office of Health Strategy	12	RDP	1,867,501	2,008,444	2,149,240	2,781,985	2,887,612	2,781,985	2,887,612
Office of the Chief Medical Examiner	15	RDP	6,357,010	7,043,251	7,326,222	8,029,603	8,313,587	8,249,603	8,533,587
Department of Developmental Services	18	CG	520,040,310	514,989,229	574,362,551	554,984,552	573,721,661	560,611,100	579,348,209
Department of Mental Health and Addiction Services	24	ES	608,185,889	620,033,831	643,687,698	636,438,055	652,623,660	640,804,305	660,003,564
Psychiatric Security Review Board	30	ES	297,391	297,074	324,824	321,826	332,556	321,826	332,556
Total - General Fund			1,216,525,378	1,224,572,771	1,313,506,421	1,287,870,279	1,325,364,857	1,304,854,426	1,345,367,825
Insurance Fund									
Department of Public Health	5	RDP	57,252,592	64,855,464	72,671,053	74,192,501	75,778,112	74,392,501	75,978,112
Office of Health Strategy	12	RDP	2,833,605	3,595,387	4,028,457	10,125,152	10,187,014	10,125,152	10,187,014
Department of Mental Health and Addiction Services	24	ES	412,377	412,377	412,377	412,377	412,377	412,377	412,377
Total - Insurance Fund			60,498,574	68,863,228	77,111,887	84,730,030	86,377,503	84,930,030	86,577,503
Total - Appropriated Funds			1,277,023,952	1,293,435,999	1,390,618,308	1,372,600,309	1,411,742,360	1,389,784,456	1,431,945,328

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	243	243	243	240	240	240	240

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	18,513,580	18,171,405	20,415,930	20,196,731	20,981,118	20,196,731	20,981,118
Other Expenses	3,073,395	2,740,259	2,903,207	2,888,691	2,888,691	2,888,691	2,888,691
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	511,396
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	247,145	252,530	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	22,352,182	21,682,256	24,145,033	23,911,318	24,695,705	23,911,318	24,695,705
Additional Funds Available							
Federal & Other Restricted Act	-	2,543,623	301,758	-	-	-	-
Private Contributions & Other Restricted	-	3,748,372	3,748,372	2,767,145	1,785,920	2,767,145	1,785,920
Agency Grand Total	22,352,182	27,974,251	28,195,163	26,678,463	26,481,625	26,678,463	26,481,625

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

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

Personal Services	(303,154)	(314,814)	(303,154)	(314,814)	-	-
Total - General Fund	(303,154)	(314,814)	(303,154)	(314,814)	-	-
Positions - General Fund	(3)	(3)	(3)	(3)	-	-

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

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

Background

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

Governor

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

Committee

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	255,370	1,051,417	255,370	1,051,417	-	-
Total - General Fund	255,370	1,051,417	255,370	1,051,417	-	-

Background

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

Governor

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

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,744	26,744	26,744	26,744	-	-
Total - General Fund	26,744	26,744	26,744	26,744	-	-

Background

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

Governor

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

Committee

Same as Governor

Totals

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

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	243	243	243	243	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
Total Recommended - GF	240	240	240	240	-	-

Department of Public Health DPH48500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	480	481	481	480	480	482	482
Insurance Fund	5	9	9	9	9	9	9

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	33,213,113	33,589,585	36,847,046	36,587,898	37,983,719	36,712,232	38,101,720
Other Expenses	7,517,260	8,124,247	7,618,240	7,741,649	7,730,149	7,680,149	7,680,149
Other Current Expenses							
LGBTQ Health and Human Services Network	-	19,250	250,000	150,000	150,000	250,000	250,000
Loan Repayment Program	-	-	-	-	-	500,000	500,000
Office of Pandemic Preparedness	-	-	-	-	-	300,000	300,000
Other Than Payments to Local Governments							
Community Health Services	1,486,752	1,481,549	1,486,753	1,486,753	1,486,753	3,586,753	3,586,753
Rape Crisis	548,128	548,128	548,128	548,128	548,128	548,128	548,128
Grant Payments to Local Governments							
Local and District Departments of Health	4,144,588	4,210,499	4,210,499	4,210,499	4,210,499	7,919,014	7,919,014
School Based Health Clinics	10,515,254	10,545,428	10,550,187	10,678,013	10,680,828	10,678,013	10,680,828
Agency Total - General Fund	57,425,095	58,518,686	61,510,853	61,402,940	62,790,076	68,174,289	69,566,592
Needle and Syringe Exchange Program	460,745	447,180	460,741	460,741	460,741	460,741	460,741
Children's Health Initiatives	2,811,077	2,891,743	2,988,430	2,996,411	3,014,016	2,996,411	3,014,016
AIDS Services	4,933,213	4,860,369	4,987,064	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,036,330	2,065,512	2,189,256	2,193,048	2,205,486	2,193,048	2,205,486
Immunization Services	46,180,264	53,634,292	60,883,073	62,391,092	63,945,438	62,591,092	64,145,438
X-Ray Screening and Tuberculosis Care	637,690	776,370	965,148	966,804	968,026	966,804	968,026
Venereal Disease Control	193,273	179,998	197,341	197,341	197,341	197,341	197,341
Agency Total - Insurance Fund	57,252,592	64,855,464	72,671,053	74,192,501	75,778,112	74,392,501	75,978,112
Total - Appropriated Funds	114,677,687	123,374,150	134,181,906	135,595,441	138,568,188	142,566,790	145,544,704
Additional Funds Available							
Federal & Other Restricted Act	-	123,192,005	326,528,634	273,331,119	231,923,598	273,331,119	231,923,598
Special Funds, Non-Appropriated	-	6,456,520	-	-	-	-	-
Private Contributions & Other Restricted	-	29,084,002	24,406,862	24,214,059	19,776,146	24,214,059	19,776,146
Agency Grand Total	114,677,687	282,106,677	485,117,402	433,140,619	390,267,932	440,111,968	397,244,448

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Increase Formula Funding for Local and District Health Departments

Local and District Departments of Health	-	-	2,708,515	2,708,515	2,708,515	2,708,515
Total - General Fund	-	-	2,708,515	2,708,515	2,708,515	2,708,515

Background

DPH provides grants-in-aid of \$1.18 per capita to full-time municipal health departments that serve at least 50,000 people, pursuant to CGS Section 19a-202. The agency also provides grants-in-aid of \$1.85 per capita to district health departments that serve at least 50,000 people and/or at least three (3) municipalities, pursuant to CGS Section 19a-245.

Committee

Provide funding of \$2,708,515 in both FY 22 and FY 23 to support fully funding formula grants with an increase of \$.75 per capita to both the full-time local and district health departments, \$1.93 per capita and \$2.60 per capita, respectively.

Provide Funding for Immunization Costs

Immunization Services	-	-	200,000	200,000	200,000	200,000
Total - Insurance Fund	-	-	200,000	200,000	200,000	200,000

Background

HB 6423, "An Act Concerning Immunizations", eliminates the religious exemption from immunization requirements for individuals attending public and private schools, child care centers, and group and family day care homes.

Committee

Provide funding of \$200,000 in both FY 22 and FY 23 to the Immunization Services account to support the costs associated with the purchase of vaccines for privately insured children who are vaccinated as a result of HB 6423 "An Act Concerning Immunizations".

Provide Funding for Office of Pandemic Preparedness

Office of Pandemic Preparedness	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000
Positions - General Fund	-	-	1	1	1	1

Background

SB 705 "An Act Establishing an Office of Pandemic and Public Health" creates an Office of Pandemic Preparedness within the Department of Public Health for administrative purposes only. The head of the Office shall be appointed by the Governor and the Office is responsible for the following: 1) Preparing the state against pandemics, epidemics and other public health emergencies; 2) Developing the state's public health emergency plan and initiatives in coordination with the Commissioner of Public Health; 3) Establishing and maintaining an inventory of a strategic reserve of necessary equipment in the event of a public health emergency; 4) Connecting small businesses to local providers of personal protective equipment; and 5) Developing and proposing policies to (a) support and secure the state's medical supply chain, (b) restore jobs at the conclusion of any public health emergency, and (c) establish and support training programs to increase the availability of necessary staff during a public health emergency.

Committee

Provide one position and funding of \$300,000 in both FY 22 and FY 23 to the new Office of Pandemic Preparedness account in DPH to support the activities required by SB 705 "An Act Establishing an Office of Pandemic and Public Health".

Transfer Funding from the Department of Energy and Environmental Protection (DEEP) to the Department of Public Health (DPH) for Alternative Sewage Treatment Systems

Personal Services	-	-	175,000	175,000	175,000	175,000
Total - General Fund	-	-	175,000	175,000	175,000	175,000
Positions - General Fund	-	-	2	2	2	2

Background

SB 961, "An Act Concerning Certain Sewage Disposal Systems and Alternative Sewage Treatment Systems", increases to ten thousand gallons per day the maximum capacity of certain subsurface sewage disposal systems and alternative on-site sewage treatment systems over which DPH has jurisdiction.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Transfer funding of \$175,000 in both FY 22 and FY 23, and two positions from DEEP to DPH for sewage treatment permitting.

Restore Forgone Federal Title X Family Planning Funding

Community Health Services	-	-	2,100,000	2,100,000	2,100,000	2,100,000
Total - General Fund	-	-	2,100,000	2,100,000	2,100,000	2,100,000

Background

The enactment of federal regulations effective 7/15/19 requiring both financial and physical separation between Title X program activities and the performance of, or referral for, abortions led to the withdrawal of Planned Parenthood of Southern New England, Inc. (PPSNE), and other nonprofits, from the grant program in FY 20.

Committee

Provide funding of \$2.1 million in both FY 22 and FY 23 to PPSNE to restore forgone Title X grant support.

Provide Tobacco Prevention Funding to Local and District Health Departments

Local and District Departments of Health	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Committee

Provide funding of \$1,000,000 to local and district health departments to support tobacco prevention activities.

Provide Funding for a Loan Repayment Program

Loan Repayment Program	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

Pursuant to CGS Sec. 19a-7d, primary care clinicians (including physicians, nurse practitioners, physician's assistants, and nurse midwives) could contract to provide services in an area of need for a fixed period of time and, in exchange, DPH would pay the contracting clinician up to \$15,000 per year to support the repayment of her/his/their student loans. DPH's Loan Repayment Program account was last appropriated carry-forward funding of \$132,344 in FY 11, which was the amount of funding that was needed to meet all remaining obligations under the program. From FY 06 through FY 11, average annual account expenditures were \$132,274 per fiscal year. Funding has not been appropriated to this account in ten fiscal years.

Committee

Provide funding of \$500,000 for a Loan Repayment Program.

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

Personal Services	(715,875)	(743,408)	(715,875)	(743,408)	-	-
Total - General Fund	(715,875)	(743,408)	(715,875)	(743,408)	-	-
Positions - General Fund	(8)	(8)	(8)	(8)	-	-

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Implement Certain Recommendations of PFAS Task Force

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

Background

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

Governor

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

Committee

Same as Governor

Annualize FY 21 Rescissions

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

Background

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

Governor

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

Committee

Same as Governor

Regulation of Recreational Use of Cannabis

Personal Services	50,666	56,999	-	-	(50,666)	(56,999)
Other Expenses	61,500	50,000	-	-	(61,500)	(50,000)
Total - General Fund	112,166	106,999	-	-	(112,166)	(106,999)
Positions - General Fund	1	1	-	-	(1)	(1)

Background

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

Governor

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

Committee

Remove funding of \$112,166 in FY 22 and \$106,999 in FY 23 and one Epidemiologist position to work with cannabis-related data.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding to Support Safe Drinking Water

Personal Services	110,548	114,800	110,548	114,800	-	-
Total - General Fund	110,548	114,800	110,548	114,800	-	-
Positions - General Fund	2	2	2	2	-	-

Governor

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

Committee

Same as Governor

Transfer Funding for the Mary Morrisson SBHC from DSS to DPH

School Based Health Clinics	125,000	125,000	125,000	125,000	-	-
Total - General Fund	125,000	125,000	125,000	125,000	-	-

Governor

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

Committee

Same as Governor

Adjust Funding for the LGBTQ Health and Human Services Network

LGBTQ Health and Human Services Network	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(100,000)	(100,000)	-	-	100,000	100,000

Background

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

Governor

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

Committee

Maintain funding in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

Current Services

Adjust Funding to Reflect Current Needs

Immunization Services	1,501,414	3,040,363	1,501,414	3,040,363	-	-
Total - Insurance Fund	1,501,414	3,040,363	1,501,414	3,040,363	-	-

Background

Vaccines are purchased through a federal Centers for Disease Control and Prevention (CDC) contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31. The Health and Welfare Fee, pursuant to CGS Sec. 19a-7J supports the Immunization Services account through an Insurance Fund assessment on health insurers, based on the company's share of total enrolled lives in Connecticut in the preceding year.

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Wage and Compensation Related Increases

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

Background

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

Governor

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

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,594	26,594	26,594	26,594	-	-
Total - General Fund	26,594	26,594	26,594	26,594	-	-

Background

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

Governor

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

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Total - Insurance Fund	1,656	2,878	1,656	2,878	-	-

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	61,510,853	61,510,853	61,510,853	61,510,853	-	-
Policy Revisions	(461,427)	(478,018)	6,309,922	6,298,498	6,771,349	6,776,516
Current Services	353,514	1,757,241	353,514	1,757,241	-	-
Total Recommended - GF	61,402,940	62,790,076	68,174,289	69,566,592	6,771,349	6,776,516
FY 21 Appropriation - IF	72,671,053	72,671,053	72,671,053	72,671,053	-	-
Policy Revisions	-	-	200,000	200,000	200,000	200,000
Current Services	1,521,448	3,107,059	1,521,448	3,107,059	-	-
Total Recommended - IF	74,192,501	75,778,112	74,392,501	75,978,112	200,000	200,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	(1)	(1)	1	1	2	2
Total Recommended - GF	480	480	482	482	2	2

Office of Health Strategy OHS49450

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	23	23	23	30	30	30	30
Insurance Fund	9	10	10	10	10	10	10

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,839,577	1,948,836	2,111,198	2,768,943	2,874,570	2,768,943	2,874,570
Other Expenses	27,924	59,608	38,042	13,042	13,042	13,042	13,042
Agency Total - General Fund	1,867,501	2,008,444	2,149,240	2,781,985	2,887,612	2,781,985	2,887,612
Additional Funds Available							
Personal Services	724,491	807,577	1,021,026	985,365	1,025,464	985,365	1,025,464
Other Expenses	1,439,416	2,100,953	2,136,767	8,311,961	8,311,961	8,311,961	8,311,961
Equipment	9,209	-	10,000	10,000	10,000	10,000	10,000
Other Current Expenses							
Fringe Benefits	660,489	686,857	860,664	817,826	839,589	817,826	839,589
Agency Total - Insurance Fund	2,833,605	3,595,387	4,028,457	10,125,152	10,187,014	10,125,152	10,187,014
Total - Appropriated Funds	4,701,106	5,603,831	6,177,697	12,907,137	13,074,626	12,907,137	13,074,626
Federal & Other Restricted Act							
Federal & Other Restricted Act	-	12,250,777	-	-	-	-	-
Private Contributions & Other Restricted	-	31,458	-	-	-	-	-
Agency Grand Total	4,701,106	17,886,066	6,177,697	12,907,137	13,074,626	12,907,137	13,074,626

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Other Expenses	788,000	788,000	788,000	788,000	-	-
Total - Insurance Fund	788,000	788,000	788,000	788,000	-	-

Policy Revisions

Provide Funding to Support Healthcare Cost Growth Benchmarks

Other Expenses	788,000	788,000	788,000	788,000	-	-
Total - Insurance Fund	788,000	788,000	788,000	788,000	-	-

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

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

Background

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

Governor

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

Committee

Same as Governor

Current Services

Adjust Funding for the Health Information Exchange (HIE)

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

Background

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

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

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	-	23,410	-	23,410	-	-
Total - Insurance Fund	-	23,410	-	23,410	-	-

Background

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

Governor

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

Committee

Same as Governor

Totals

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

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	23	23	23	23	-	-
Current Services	7	7	7	7	-	-
Total Recommended - GF	30	30	30	30	-	-

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	50	51	51	51	51	52	52

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,134,328	5,837,460	5,838,564	6,449,156	6,733,140	6,669,156	6,953,140
Other Expenses	1,177,227	1,160,340	1,442,198	1,534,987	1,534,987	1,534,987	1,534,987
Equipment	23,310	23,310	23,310	23,310	23,310	23,310	23,310
Other Current Expenses							
Medicolegal Investigations	22,145	22,141	22,150	22,150	22,150	22,150	22,150
Agency Total - General Fund	6,357,010	7,043,251	7,326,222	8,029,603	8,313,587	8,249,603	8,533,587
Additional Funds Available							
Federal & Other Restricted Act	-	495,679	243,403	220,190	-	220,190	-
Agency Grand Total	6,357,010	7,538,930	7,569,625	8,249,793	8,313,587	8,469,793	8,533,587

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Other Expenses	(7,211)	(7,211)	(7,211)	(7,211)	-	-
Total - General Fund	(7,211)	(7,211)	(7,211)	(7,211)	-	-

Background

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

Governor

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

Committee

Same as Governor

Current Services

Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	530,000	550,288	530,000	550,288	-	-
Total - General Fund	530,000	550,288	530,000	550,288	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Current Needs

Personal Services	-	-	220,000	220,000	220,000	220,000
Other Expenses	100,000	100,000	100,000	100,000	-	-
Total - General Fund	100,000	100,000	320,000	320,000	220,000	220,000
Positions - General Fund	-	-	1	1	1	1

Background

Between FY 19 and FY 20, the number of autopsies performed by the agency rose by 15.2%, its death certificate issuance rose by 38.1%, and its external examinations of bodies rose by 30.4%. Between FY 20 and FY 21, autopsies are projected to rise by another 3.7%, death certificate issuance by 28.4%, and external examinations of bodies by 4.3%.

Governor

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

Committee

Provide funding of \$220,000 in the Personal Services account in both FY 22 and FY 23 to support the addition of one Forensic Medical Examiner (ME), bringing the agency from nine MEs to ten, and provide \$100,000 in both FY 22 and FY 23 in the Other Expenses account to reflect the agency's current needs.

Provide Funding for Wage and Compensation Related Increases

Personal Services	67,480	331,176	67,480	331,176	-	-
Total - General Fund	67,480	331,176	67,480	331,176	-	-

Background

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

Governor

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

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	13,112	13,112	13,112	13,112	-	-
Total - General Fund	13,112	13,112	13,112	13,112	-	-

Background

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

Governor

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	7,326,222	7,326,222	7,326,222	7,326,222	-	-
Policy Revisions	(7,211)	(7,211)	(7,211)	(7,211)	-	-
Current Services	710,592	994,576	930,592	1,214,576	220,000	220,000
Total Recommended - GF	8,029,603	8,313,587	8,249,603	8,533,587	220,000	220,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	51	51	51	51	-	-
Current Services	-	-	1	1	1	1
Total Recommended - GF	51	51	52	52	1	1

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	2,980	2,480	2,480	2,450	2,450	2,450	2,450

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	196,580,702	192,127,719	209,745,951	203,782,085	211,871,194	203,782,085	211,871,194
Other Expenses	16,957,285	16,415,436	15,069,356	16,439,356	16,439,356	16,439,356	16,439,356
Other Current Expenses							
Housing Supports and Services	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,700,314	3,058,025	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,365,357	2,324,681	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Workers' Compensation Claims	14,309,689	13,879,393	15,404,040	-	-	-	-
Behavioral Services Program	16,844,854	14,918,088	22,571,979	19,118,381	19,118,381	20,246,979	20,246,979
Supplemental Payments for Medical Services	3,384,836	2,955,256	3,008,132	2,908,132	2,808,132	2,908,132	2,808,132
ID Partnership Initiatives	1,004,138	775,792	1,529,000	1,452,550	1,452,550	1,529,000	1,529,000
Emergency Placements	1,759,302	3,703,025	5,630,000	5,384,955	5,384,955	5,666,455	5,666,455
Other Than Payments to Local Governments							
Rent Subsidy Program	4,782,306	4,764,808	4,782,312	5,032,312	5,032,312	5,032,312	5,032,312
Employment Opportunities and Day Services	258,351,527	260,067,006	289,183,217	293,428,217	304,176,217	297,568,217	308,316,217
Agency Total - General Fund	520,040,310	514,989,229	574,362,551	554,984,552	573,721,661	560,611,100	579,348,209
Additional Funds Available							
Federal & Other Restricted Act	-	608,122	575,000	600,000	600,000	600,000	600,000
Private Contributions & Other Restricted	-	475,122	122,500	526,000	776,000	526,000	776,000
Agency Grand Total	520,040,310	516,072,473	575,060,051	556,110,552	575,097,661	561,737,100	580,724,209

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for High School Graduate Placements

Employment Opportunities and Day Services	5,000,000	12,962,500	5,000,000	12,962,500	-	-
Total - General Fund	5,000,000	12,962,500	5,000,000	12,962,500	-	-

Background

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Provide funding of \$5,000,000 in FY 22 and \$12,962,500 in FY 23 to fund employment and day programs for new high school graduates. Funding supports 325 high school graduates in both FY 22 and FY 23. FY 23 funding includes \$5,000,000 for new graduates and the fully annualized cost of placements started in FY 22 (\$7,962,500). The state receives 50% federal reimbursement for this Medicaid-waivered program.

Committee

Same as Governor

Adjust Funding to Reflect Transition to Individual Supported Employment Services

Employment Opportunities and Day Services	(4,140,000)	(4,140,000)	-	-	4,140,000	4,140,000
Total - General Fund	(4,140,000)	(4,140,000)	-	-	4,140,000	4,140,000

Background

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

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

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

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

Governor

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

Committee

Maintain funding in both FY 22 and FY 23 in the Employment and Day Services account. Savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services will continue to support agency programming. DDS will report the number of individuals that transition to Individual Supported Employment Services and the associated savings to the Appropriations Committee on January 15, 2023 for FY 22 and January 15, 2024 for FY 23.

Achieve Overtime Savings by Hiring Part-Time Staff

Personal Services	(2,077,280)	(2,077,280)	(2,077,280)	(2,077,280)	-	-
Total - General Fund	(2,077,280)	(2,077,280)	(2,077,280)	(2,077,280)	-	-

Governor

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

Committee

Same as Governor

Transfer Savings Due to the Closure of One Public Group Home to Community Residential Services

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Other Expenses	(30,000)	(30,000)	(30,000)	(30,000)	-	-
Total - General Fund	(1,030,000)	(1,030,000)	(1,030,000)	(1,030,000)	-	-

Background

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

DDS maintains two waiting lists for residential services: one for those who receive no residential service and another for those who are receiving residential supports but are classified as underserved. The agency also maintains a future needs list.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

In FY 20, the fiscal year began with 577 individuals on the waiting list with no residential services. During the year, 261 individuals were added to the waiting list, 124 individuals were funded for residential services and removed from the waiting list and an additional 59 were removed from the waiting list for other reasons. This resulted in 655 individuals on the waiting list at the end of the fiscal year, an increase of 78 individuals during FY 20.

Governor

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

Committee

Transfer funding \$1,030,000 in both FY 22 and FY 23 from the savings associated with the closure of one public group home to the Community Residential Services account in DSS which funds DDS consumers. The additional funding supports individuals on the agency's waiting for residential services. The agency is to provide quarterly reports to the Appropriations Committee detailing the number of new individuals served, and cost per individual in FY 22 and FY 23, funding source (vacancy, new Wait List funding or other) and Waiting List category (Emergency or Urgent). The report must include the planned and actual placements from the new funding and existing vacancies.

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

Rent Subsidy Program	250,000	250,000	250,000	250,000	-	-
Total - General Fund	250,000	250,000	250,000	250,000	-	-

Background

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

Governor

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

Committee

Same as Governor

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

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

Background

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

Governor

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

Committee

Same as Governor

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(15,404,040)	(15,404,040)	(15,404,040)	(15,404,040)	-	-
Total - General Fund	(15,404,040)	(15,404,040)	(15,404,040)	(15,404,040)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

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

Governor

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

Committee

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(2,057,460)	(2,057,460)	(2,057,460)	(2,057,460)	-	-
Behavioral Services Program	(1,128,598)	(1,128,598)	-	-	1,128,598	1,128,598
ID Partnership Initiatives	(76,450)	(76,450)	-	-	76,450	76,450
Emergency Placements	(281,500)	(281,500)	-	-	281,500	281,500
Total - General Fund	(3,544,008)	(3,544,008)	(2,057,460)	(2,057,460)	1,486,548	1,486,548

Background

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

Governor

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

Committee

Reduce funding by \$2,057,460 in Personal Services in both FY 22 and FY 23 to annualize this agency's FY 21 rescission and restore funding totaling \$1,486,548 in the Behavioral Services Program, ID Partnership Initiatives and Emergency Placements to support agency programming.

Current Services

Provide Funding for Age Outs and Money Follows the Person Placements

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

Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs. The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients, by transitioning individuals out of institutional settings and into community settings, with appropriate supports.

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize Costs of FY 2021 Day Services Caseload Growth

Employment Opportunities and Day Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Total - General Fund	1,000,000	1,000,000	1,000,000	1,000,000	-	-

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Current Requirement in the Behavioral Services Program

Behavioral Services Program	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)	-	-
Total - General Fund	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)	-	-

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

Background

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

Governor

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

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	56,133	56,133	56,133	56,133	-	-
Total - General Fund	56,133	56,133	56,133	56,133	-	-

Background

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

Governor

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Same as Governor

Realign Funds to Annualize FY 21 Other Expenses Requirements

Personal Services	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	-	-
Other Expenses	1,400,000	1,400,000	1,400,000	1,400,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

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

Governor

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

Committee

Same as Governor

Reduce Supplemental Payments for Medical Services to Reflect the Projected Census

Supplemental Payments for Medical Services	(100,000)	(200,000)	(100,000)	(200,000)	-	-
Total - General Fund	(100,000)	(200,000)	(100,000)	(200,000)	-	-

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	574,362,551	574,362,551	574,362,551	574,362,551	-	-
Policy Revisions	(23,347,387)	(15,477,274)	(17,720,839)	(9,850,726)	5,626,548	5,626,548
Current Services	3,969,388	14,836,384	3,969,388	14,836,384	-	-
Total Recommended - GF	554,984,552	573,721,661	560,611,100	579,348,209	5,626,548	5,626,548

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,480	2,480	2,480	2,480	-	-
Policy Revisions	(30)	(30)	(30)	(30)	-	-
Total Recommended - GF	2,450	2,450	2,450	2,450	-	-

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,438	3,440	3,440	3,396	3,396	3,395	3,395

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	188,425,861	194,482,849	213,878,173	210,451,856	220,502,892	210,418,106	220,432,796
Other Expenses	26,388,161	25,198,423	25,171,554	27,000,838	27,750,838	26,750,838	26,750,838
Other Current Expenses							
Housing Supports and Services	22,965,836	22,888,298	22,966,163	23,357,467	23,403,595	23,357,467	23,403,595
Managed Service System	55,368,245	55,936,529	56,333,880	56,544,162	56,937,972	59,029,012	59,422,822
Legal Services	706,146	706,179	706,179	706,179	706,179	706,179	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	7,848,323	7,848,323	8,348,323	8,848,323
Professional Services	13,298,906	12,886,276	12,900,697	14,400,697	14,400,697	14,400,697	14,400,697
General Assistance Managed Care	39,106,235	40,748,191	40,722,054	41,522,341	42,360,495	41,522,341	42,360,495
Workers' Compensation Claims	13,784,678	15,183,955	15,021,165	-	-	-	-
Nursing Home Screening	623,625	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	75,238,667	76,337,162	77,970,521	78,322,397	79,369,278	79,972,397	84,319,278
TBI Community Services	7,948,299	8,224,207	8,452,441	8,468,759	8,511,915	8,468,759	8,511,915
Jail Diversion	95,000	-	-	-	-	-	-
Behavioral Health Medications	6,519,616	6,682,636	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,169,615	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260
Discharge and Diversion Services	24,144,837	24,383,763	24,216,478	28,885,615	30,313,084	28,885,615	30,313,084
Home and Community Based Services	19,331,732	20,491,993	22,220,669	23,300,453	24,404,347	23,300,453	24,404,347
Nursing Home Contract	391,097	409,594	409,594	409,594	409,594	409,594	409,594
Katie Blair House	15,000	15,000	15,150	-	-	15,150	15,150
Forensic Services	9,994,566	10,097,702	10,275,522	10,312,769	10,408,558	10,312,769	10,408,558
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	17,850,114	17,826,405	17,913,225	18,063,479	18,242,099	18,063,479	18,242,099
Grants for Mental Health Services	65,432,120	66,101,788	66,316,598	66,467,302	66,646,453	66,467,302	66,646,453
Employment Opportunities	8,524,565	8,762,159	8,791,514	8,818,026	8,849,543	8,818,026	8,849,543
Agency Total - General Fund	608,185,889	620,033,831	643,687,698	636,438,055	652,623,660	640,804,305	660,003,564
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	412,377
Agency Total - Insurance Fund	412,377	412,377	412,377	412,377	412,377	412,377	412,377
Total - Appropriated Funds	608,598,266	620,446,208	644,100,075	636,850,432	653,036,037	641,216,682	660,415,941
Additional Funds Available							
Federal & Other Restricted Act	-	77,131,564	82,563,744	75,587,958	65,889,664	75,587,958	65,889,664
Special Funds, Non-Appropriated	-	193,050	68,027	-	-	-	-
Private Contributions & Other	-	12,084,460	11,522,919	11,284,684	11,284,684	11,284,684	11,284,684

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Restricted							
Agency Grand Total	608,598,266	709,855,282	738,254,765	723,723,074	730,210,385	728,089,324	737,590,289

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Expand Mobile Crisis Services

Managed Service System	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - General Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000

Committee

Provide funding of \$2.5 million in both FY 22 and FY 23 to increase access to mobile crisis services throughout the state through additional units and 24/7 services.

Provide Funding to Support Young Adult Services Caseload Growth

Young Adult Services	-	-	1,650,000	4,950,000	1,650,000	4,950,000
Total - General Fund	-	-	1,650,000	4,950,000	1,650,000	4,950,000

Committee

Provide funding of \$1,650,000 in FY 22 and \$4,950,000 in FY 23 to support caseload growth for 15 new client placements in specialized community-based residential treatment in the Young Adult Services program.

Provide Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	-	-	500,000	1,000,000	500,000	1,000,000
Total - General Fund	-	-	500,000	1,000,000	500,000	1,000,000

Committee

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 to support contractual increases for certain Connecticut Mental Health Center (CMHC) employees.

Regulation of Recreational Use of Cannabis

Personal Services	33,750	70,096	-	-	(33,750)	(70,096)
Other Expenses	250,000	1,000,000	-	-	(250,000)	(1,000,000)
Total - General Fund	283,750	1,070,096	-	-	(283,750)	(1,070,096)
Positions - General Fund	1	1	-	-	(1)	(1)

Background

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

Governor

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

Committee

Remove funding of \$283,750 in FY 22 and \$1,070,096 in FY 23 to support awareness, prevention and education activities and one staff position.

The position to conduct secret shopper and minor decoy programs as well as support for awareness, prevention and education activities shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for Katie Blair House to Managed Service System

Managed Service System	15,150	15,150	-	-	(15,150)	(15,150)
Katie Blair House	(15,150)	(15,150)	-	-	15,150	15,150
Total - General Fund	-	-	-	-	-	-

Governor

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

Committee

Maintain funding in both FY 22 and FY 23 for the Katie Blaire House line item.

Reallocate Personal Services Funding to Professional Services to Support Increased Costs

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Professional Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Total - General Fund	-	-	-	-	-	-

Governor

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

Committee

Same as Governor

Transfer Funding from the Department of Housing to Support Caseload Increases

Housing Supports and Services	352,500	352,500	352,500	352,500	-	-
Total - General Fund	352,500	352,500	352,500	352,500	-	-

Governor

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

Committee

Same as Governor

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

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

Background

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

Governor

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

Committee

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(2,135,782)	(2,135,782)	(2,135,782)	(2,135,782)	-	-
Total - General Fund	(2,135,782)	(2,135,782)	(2,135,782)	(2,135,782)	-	-

Background

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

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

Committee

Same as Governor

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(16,721,165)	(16,721,165)	(16,721,165)	(16,721,165)	-	-
Total - General Fund	(16,721,165)	(16,721,165)	(16,721,165)	(16,721,165)	-	-

Background

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

Governor

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

Committee

Same as Governor

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

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding to Reflect Current Requirements

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

FY 21 expenditures are anticipated to exceed budgeted levels in several DMHAS accounts. The shortfall in Other Expenses is due to facility maintenance and contracted labor costs as well as facility maintenance costs that were carried forward from FY 20. The shortfall in Workers' Compensation Claims is due to costs carried forward from FY 20 as well as increased expenditures. The Discharge and Diversion shortfall reflects costs associated with community placements for individuals ready for discharge from inpatient settings. The Professional Services shortfall reflects costs for contracted doctors and nurses while the agency recruits for full-time staff. The Governor's deficiency bill includes \$8.9 million in deficiency funding in FY 21 for this agency.

Governor

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

Committee

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

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

Background

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

Governor

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

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	39,020	39,020	39,020	39,020	-	-
Total - General Fund	39,020	39,020	39,020	39,020	-	-

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding to Support Caseload and Utilization

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

Governor

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

Committee

Same as Governor

Provide Funding to Support Lease and Security Costs

Other Expenses	579,284	579,284	579,284	579,284	-	-
Total - General Fund	579,284	579,284	579,284	579,284	-	-

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	643,687,698	643,687,698	643,687,698	643,687,698	-	-
Policy Revisions	(21,895,341)	(21,250,327)	(17,529,091)	(13,870,423)	4,366,250	7,379,904
Current Services	14,645,698	30,186,289	14,645,698	30,186,289	-	-
Total Recommended - GF	636,438,055	652,623,660	640,804,305	660,003,564	4,366,250	7,379,904

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,440	3,440	3,440	3,440	-	-
Policy Revisions	(44)	(44)	(45)	(45)	(1)	(1)
Total Recommended - GF	3,396	3,396	3,395	3,395	(1)	(1)

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	272,323	276,555	299,756	296,883	307,613	296,883	307,613
Other Expenses	25,068	20,519	25,068	24,943	24,943	24,943	24,943
Agency Total - General Fund	297,391	297,074	324,824	321,826	332,556	321,826	332,556

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

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

Background

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

Governor

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

Committee

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	125	10,855	125	10,855	-	-
Total - General Fund	125	10,855	125	10,855	-	-

Background

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

Governor

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

Committee

Same as Governor

Totals

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