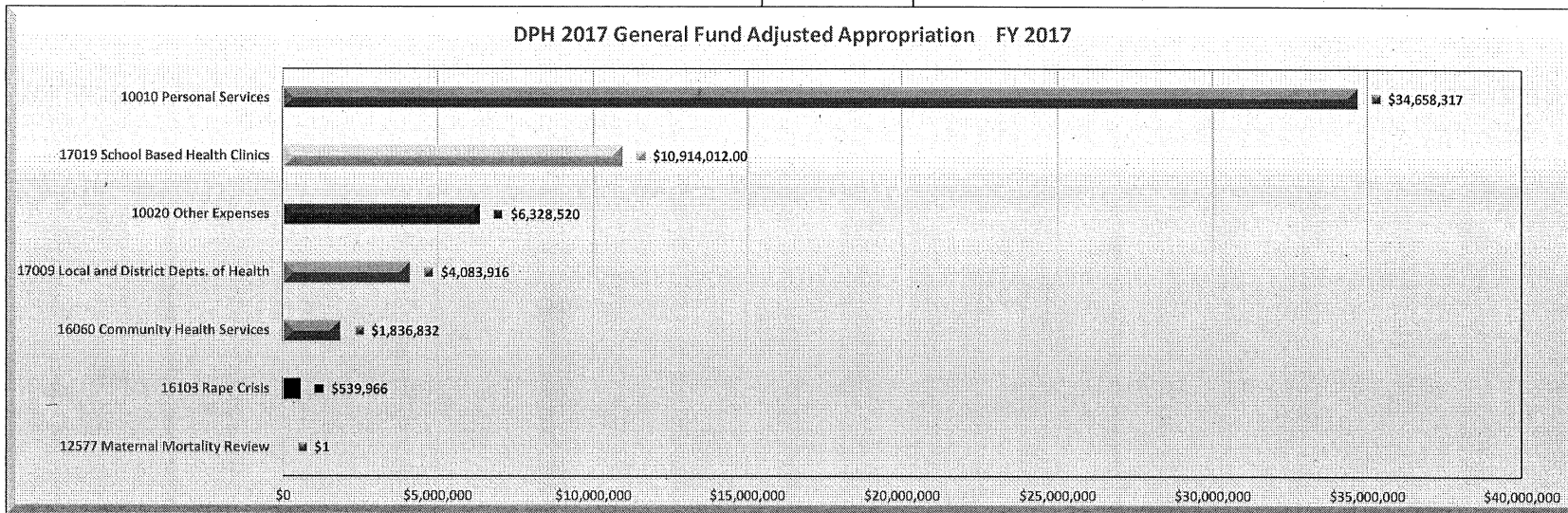


DPH/GENERAL FUND

SIDs	PA 15-2 MSS Original Appropriation	Allocated Lapse	Targeted Lapse	Sum	Adjusted Appropriation FY 2017	Comments
10010 Personal Services	\$35,367,382	-\$353,673	-\$355,392	-\$709,065	\$34,658,317	Reduction achieved through delayed hiring and turnover.
10020 Other Expenses	\$6,741,702	-\$67,417	-\$345,765	-\$413,182	\$6,328,520	Reduction achieved through prioritization of agency needs.
12577 Maternal Mortality Review	\$1	\$0	\$0	\$0	\$1	No Change
16060 Community Health Services	\$2,008,515	-\$20,085	-\$151,598	-\$171,683	\$1,836,832	See GF Detail worksheet
16103 Rape Crisis	\$558,104	-\$5,581	-\$12,557	-\$18,138	\$539,966	Reduced grant-in-aid to Conn. Alliance to End Sexual Violence
17009 Local and District Depts. of Health	\$4,083,916	\$0	\$0	\$0	\$4,083,916	No Change
17019 School Based Health Clinics	\$11,280,633	-\$112,806	-\$253,815	-\$366,621	\$10,914,012.00	Reduction taken proportionally from existing contract amounts
TOTAL - GENERAL FUND	\$60,040,253	-\$559,562	-\$1,119,127	-\$1,678,689	\$58,361,564.00	



DPH - GENERAL FUND

SIDS	Reduction including Holdbacks	Description of Service	Impact Statement	Contractor(s) Impacted - \$ Amount
10010 Personal Services	(\$709,065)	Personal Services	Reduction will result in limited ability to act upon vacancies and other personnel needs.	Reduction achieved through delayed hiring and turnover.
10020 Other Expenses	(\$413,182)	Other Expenses	Reduction will impact DPH's ability to implement planned capital improvements, renovations and other strategic initiatives.	Reduction achieved through prioritization of agency needs.
16060 Community Health Services	(\$171,683)	<p>Access New Haven Health Program: Funds are used to develop and administer a coordinated system of physicians, hospitals, and community organizations to provide donated specialty care for low-income, uninsured individuals. Patient navigation services help consumers access specialty care and diagnostic testing; includes translation services and assistance with completion of enrollment forms, reimbursement and other paper work. Program aims to reduce health inequities and support health reform while providing access to high quality specialty care immediately.</p> <p>Community Health Centers: Provide preventive and primary health care services to vulnerable community populations.</p>	<p>Reduction will result in reduced staff time by contractor performing patient navigation; fewer consumers will have access to free donated specialty care. The program has demonstrated decreased use of emergency care and improved patient outcomes among an uninsured vulnerable population. 630 patients were referred in FY 2016.</p> <p>Reduction to Community Health Center contracts will result in limitations in data reporting to DPH.</p>	<p>Community Health Services, Inc. 2016-0156. -\$19,535 CHC Assoc of CT 2016-0155 -\$96,610 Project Access New Haven Health 2012-0168 -\$55,538</p>
16103 Rape Crisis	(\$18,138)	The Rape Crisis Services funds are use to reduce the annual rape or attempted rapes in Connecticut by providing free and confidential services such as: crisis intervention, support and advocacy, survivor groups, 24-hour hotline both in English and Spanish, emergency transportation, and medical, police and court accompaniment for sexual assault victims and their families through 9 statewide community-based rape crisis centers. The funds are also used to conduct training and technical assistance for Connecticut's colleges and university system for addressing sexual violence.	Decreased funding will result in the reduction of services to victims of sexual violence.	Conn Alliance to End Sexual Violence -\$18,138.
17019 School Based Health Clinics	(\$366,621)	School Based Health Centers: Funds are used to develop and administer School Based Health Center and Expanded School Health programs consisting of the provision of prevention, primary care and/or behavioral health services and/or dental health services for students on the school site. School Based Health Centers serve a large Medicaid and underserved population, and allow students to access care while facilitating an immediate return to class. School Based Health Centers allow for the provision of primary care, behavioral health, and dental health services without the need for parents to miss time from work. Services consist of management of chronic conditions as well as urgent needs.	Decreased funding will result in a combination of reduced staff, hours, services or sites. This will impact access to services for school aged children and adolescents (including those from uninsured and underinsured populations) including primary care, mental/behavioral health, dental, and health promotion/education/risk reduction activities.	<p>Proportional reduction of 3.25% from Approved 2017 Final Appropriations of 11,280,633.</p> <p>Branford Board of Education 2014-0005 -\$10,332 Child & Family Agency of SE Conn, Inc. 2013-0033 -\$76,726 Community Health Center, Inc. 2015-0009 -\$25,979 Capitol Region Education Council 2014-0010 -\$2,336 City of Danbury 2014-0014 - Transfer to CIFIC East Haven Public Schools 2014-0032 -\$3,705 Fair Haven Community Health Center 2014-0034 -\$1,853 The Family Center, Inc. 2013-0031 -\$26,614 Generations Family Health Center, Inc. 2014-0033 -\$3,705 Griffin Hospital 2014-0009 -\$3,573 Hartford Board of Education 2014-0030 -\$31,447 Human Services Council of Mid-Fairfield, Inc. 2014-0031 - \$9,972 Integrated Health Services 2013-0032 -\$25,080 Madison Public Schools 2014-0012 -\$1,845 Consolidated School District of New Britain 2014-0007 -\$8,436 New Haven Schools 2014-0008 -\$40,680 Connecticut Institute for Communities (CIFIC) (Absorbed Danbury above - 2013-0014) 2014-0047 -\$21,058 Optimus Health Care 2015-0010 -\$36,056 Quinnipiac Valley Health District 2014-0011 -\$3,691 Regional School District 11 2014-0013 -\$1,845 StayWell Health Center, Inc. 2015-0011 -\$8,614 Town of Stratford 2014-0006 -\$4,934 Windham Board of Education 2014-0029 - \$14,435 Yale University 2013-0147 -\$3,705</p>
TOTAL	(\$1,678,689)			

DPH/INSURANCE FUND

SIDs	PA 15-2 MSS Original Appropriation	(Holdback) Lapse	Adjusted Appropriation FY 2017
12100 Needle & Syringe Exchange Program	\$459,416.00	\$0.00	\$459,416.00
12236 Aids Services	\$4,975,686.00	\$0.00	\$4,975,686.00
12255 Breast and Cervical Cancer Detection	\$2,150,565.00	\$0.00	\$2,150,565.00
12563 Immunization Services	\$34,000,718.00	\$0.00	\$34,000,718.00
16112 X-Ray Screening and TB Care	\$1,115,148.00	\$0.00	\$1,115,148.00
17013 Venereal Disease Control	\$197,171.00	\$0.00	\$197,171.00
TOTAL - INSURANCE FUND	\$42,898,704.00	\$0.00	\$42,898,704.00

**TRANSFERS FROM GENERAL FUND TO BIOMEDICAL
RESEARCH TRUST FUND**

Funding Categories	FY 2017
12126 Children's Health Initiative: Regular	\$2,339,428.00
12227 Childhood Lead Poisoning	\$64,675.00
12264 Children with Special Health Care Needs	\$1,037,429.00
16121 Genetic Diseases Program	\$237,895.00
TOTAL BIOMEDICAL RESEARCH TRUST FUND	\$3,679,427.00

Per Section 9, PA 16-2 MSS