

Health

Coordinator - Lindsey Donston

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Department of Public Health	98	NB	63,835,430	76,447,271	79,398,585	80,940,679	83,587,767	84,988,819	1,401,052
Office of Health Strategy	103	JP	7,499,996	4,048,364	4,840,861	4,540,861	-	-	-
Office of the Chief Medical Examiner	106	NB	10,190,195	10,964,303	11,563,325	11,563,325	11,563,325	11,563,325	-
Department of Developmental Services	107	LD	1,452,372,637	1,544,165,579	1,583,907,828	1,628,565,506	1,628,665,506	1,628,665,506	-
Department of Mental Health and Addiction Services	109	ES	751,014,988	780,344,764	800,618,678	787,182,249	806,502,999	807,777,999	1,275,000
Psychiatric Security Review Board	113	ES	359,183	377,931	392,213	392,213	392,213	392,213	-
Total - General Fund			2,285,272,429	2,416,348,212	2,480,721,490	2,513,184,833	2,530,711,810	2,533,387,862	2,676,052
Insurance Fund									
Department of Public Health	98	NB	37,002,698	53,931,928	62,379,103	63,852,886	64,436,904	63,752,886	(684,018)
Office of Health Strategy	103	JP	13,328,158	13,991,978	13,400,367	13,302,693	-	-	-
Department of Mental Health and Addiction Services	109	ES	462,686	462,699	474,209	462,699	462,699	462,699	-
Total - Insurance Fund			50,793,542	68,386,605	76,253,679	77,618,278	64,899,603	64,215,585	(684,018)
Cannabis Prevention and Recovery Services Fund									
Department of Mental Health and Addiction Services	109	ES	2,231,718	3,299,539	3,365,268	3,365,268	3,365,268	3,365,268	-
Cannabis Regulatory Fund									
Department of Public Health	98	NB	296,836	302,840	468,220	468,220	468,220	468,220	-
Total - Appropriated Funds			2,338,594,525	2,488,337,196	2,560,808,657	2,594,636,599	2,599,444,901	2,601,436,935	1,992,034

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	480	481	484	484	503	509	6
Insurance Fund	9	9	9	9	13	9	(4)
Cannabis Regulatory Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	36,534,617	40,854,367	40,420,559	40,640,559	42,656,663	43,237,915	581,252
Other Expenses	6,252,942	9,530,395	8,732,228	8,939,228	9,635,270	9,685,270	50,000
Other Current Expenses							
Gun Violence Prevention	700,032	3,812,137	4,404,299	4,404,299	4,204,299	4,404,299	200,000
Lung Cancer Detection and Referrals	408,268	86,233	479,137	479,137	479,137	479,137	-
Pancreatic Cancer Screening	-	-	106,996	127,161	127,161	127,161	-
Public Health Response	-	-	-	720,931	720,931	720,931	-
Other Than Payments to Local Governments							
Community Health Services	1,862,846	1,916,568	4,342,827	2,398,494	1,898,494	1,898,494	-
Rape Crisis	600,754	600,893	630,623	616,233	616,233	616,233	-
Various Grants	-	-	-	-	507,200	634,000	126,800
Grant Payments to Local Governments							
Local and District Departments of Health	7,210,900	7,210,900	6,509,802	8,213,916	8,341,658	8,341,658	-
School Based Health Clinics	10,265,071	12,435,778	13,772,114	14,400,721	14,400,721	14,843,721	443,000
Agency Total - General Fund	63,835,430	76,447,271	79,398,585	80,940,679	83,587,767	84,988,819	1,401,052
Needle and Syringe Exchange Program	429,312	553,900	524,665	513,515	513,515	513,515	-
Children's Health Initiatives	3,158,623	2,940,242	3,449,882	3,389,838	3,389,838	3,389,838	-
AIDS Services	4,016,491	4,911,743	5,442,930	5,366,231	5,366,231	5,366,231	-
Breast and Cervical Cancer Detection and Treatment	2,274,786	2,450,568	2,609,710	2,563,100	2,563,100	2,563,100	-
Immunization Services	26,515,015	42,537,699	49,176,811	50,845,097	50,845,097	50,845,097	-
Health Systems Planning Unit	-	-	-	-	784,018	-	(784,018)
X-Ray Screening and Tuberculosis Care	442,338	423,153	971,849	971,849	771,849	871,849	100,000
Venereal Disease Control	166,133	114,623	203,256	203,256	203,256	203,256	-
Agency Total - Insurance Fund	37,002,698	53,931,928	62,379,103	63,852,886	64,436,904	63,752,886	(684,018)
Personal Services	102,203	139,953	192,520	192,520	192,520	192,520	-
Other Expenses	194,633	162,887	275,700	275,700	275,700	275,700	-
Agency Total - Cannabis Regulatory Fund	296,836	302,840	468,220	468,220	468,220	468,220	-
Total - Appropriated Funds	101,134,964	130,682,039	142,245,908	145,261,785	148,492,891	149,209,925	717,034

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	2,016,104	2,427,356	411,252
Other Expenses	13,042	13,042	-
Total - General Fund	2,029,146	2,440,398	411,252
Positions - General Fund	19	23	4
Health Systems Planning Unit	784,018	-	(784,018)
Total - Insurance Fund	784,018	-	(784,018)
Positions - Insurance Fund	4	-	(4)

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$2,813,164 and 23 positions from OHS to DPH in FY 27. The funding and positions will support the Certificate of Need (CON) program, as this function is transferred from OHS to DPH. This includes the CON program's supporting data collection and analysis activities along with communication functions.

Committee

Transfer \$2,440,398 and 23 positions from OHS to DPH in FY 27 for the same functions as the Governor's recommended budget. Fund all transferred positions from the General Fund.

Provide Funding for Adult Influenza Vaccine Pilot Program

Other Expenses	892,000	892,000	-
Total - General Fund	892,000	892,000	-

Background

DPH operates the Connecticut Vaccines for Adults (CVFA) Program which provides certain adult vaccinations at no cost to healthcare providers for uninsured adults. Vaccines currently covered by the program include Hepatitis A, Hepatitis B, HPV, Tdap, Shingles, Pneumococcal Conjugate, and RSV. Vaccines purchased and administered through this program are funded using limited federal Section 317 funds from the Centers for Disease Control and Prevention (CDC).

Governor

Provide funding of \$892,000 in FY 27 to include up to 52,000 flu vaccine doses as an expansion of the CVFA program.

Committee

Same as Governor

Provide Funding for Additional School Based Health Centers

School Based Health Clinics	-	443,000	443,000
Total - General Fund	-	443,000	443,000

Background

School based health centers (SBHCs) are comprehensive primary care facilities located in or on the grounds of schools. SBHCs provide a range of physical and mental healthcare, and in some sites, dental services. All students who attend a school in which an SBHC is located are eligible for care regardless of insurance status or ability to pay, but require written consent signed by the parent/guardian to receive it. The Department of Public Health funds several SBHC contractors that operate 91 different health centers across various communities.

Committee

Provide funding of \$443,000 in FY 27 to United Community and Family Services for ten school based health centers (six schools in Norwich, two schools in Montville, and two schools in Waterford).

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Transfer Legislative Grants to a Separate Account

Other Expenses	(634,000)	(634,000)	-
Various Grants	634,000	634,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$634,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Gun Violence Prevention	(200,000)	-	200,000
Various Grants	(126,800)	-	126,800
Total - General Fund	(326,800)	-	326,800

Governor

Reduce the Gun Violence Prevention account by \$200,000 and the Various Grants account by \$126,800 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Transfer DPH Grants for Federally Qualified Health Centers to DSS

Other Expenses	(75,000)	(75,000)	-
Community Health Services	(500,000)	(500,000)	-
Total - General Fund	(575,000)	(575,000)	-

Background

PA 25-168, the FY 26 and FY 27 Budget, provided funding through DPH to support two Federally Qualified Health Centers (FQHCs): Fair Haven Community Health Center (\$500,000 within the Community Health Services account) and Cornell Scott-Hill Health Center (\$75,000 within the Other Expenses account). The Department of Social Services (DSS) currently provides funding to FQHCs via both grants and Medicaid payments.

Governor

Transfer funding of \$575,000 in FY 27 to the Department of Social Services to centralize the administration of payments to FQHCs.

Committee

Same as Governor

Provide Funding for Private Equity Enforcement

Personal Services	-	90,000	90,000
Total - General Fund	-	90,000	90,000
Positions - General Fund	-	1	1

Committee

Provide funding of \$90,000 in FY 27 to support one position related to private equity enforcement.

Provide Funding for Well Testing in Rural Areas

Personal Services	-	80,000	80,000
Total - General Fund	-	80,000	80,000
Positions - General Fund	-	1	1

Committee

Provide funding of \$80,000 in FY 27 to support one position related to well testing for contamination in rural areas.

Provide Funding for DataHaven

Other Expenses	-	50,000	50,000
Total - General Fund	-	50,000	50,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Provide funding of \$50,000 in FY 27 for DataHaven.

Current Services

Adjust Funding to Reflect Current Requirements

Other Expenses	500,000	500,000	-
Total - General Fund	500,000	500,000	-
X-Ray Screening and Tuberculosis Care	(200,000)	(100,000)	100,000
Total - Insurance Fund	(200,000)	(100,000)	100,000

Governor

Provide net funding of \$300,000 in FY 27 to reflect current agency requirements. This includes an increase of \$500,000 to Other Expenses to support increased state laboratory costs, and a reduction of \$200,000 to the X-Ray Screening and Tuberculosis account which aligns program funding with recurring lapses.

Committee

Provide funding of \$500,000 in FY 27 to the Other Expenses account to reflect current agency requirements and reduce funding by \$100,000 in the X-Ray Screening and Tuberculosis account.

Adjust Funding for Per Capita Local Health Grants

Local and District Departments of Health	127,742	127,742	-
Total - General Fund	127,742	127,742	-

Background

PA 25-168, the FY 26 and FY 27 Budget, increases funding by \$980,803 in FY 27 (compared to FY 25) to fully fund eligible full-time local and district health departments at newly implemented per capita rates of \$2.13 (an increase of \$0.20 over prior law) and \$3.00 (an increase of \$0.40), respectively.

Governor

Provide funding of \$127,742 in FY 27 to fully fund local and district health department per capita grants based on updated population estimates.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	80,940,679	80,940,679	-
Policy Revisions	2,019,346	3,420,398	1,401,052
Current Services	627,742	627,742	-
Total Recommended - GF	83,587,767	84,988,819	1,401,052
Original Appropriation - IF	63,852,886	63,852,886	-
Policy Revisions	784,018	-	(784,018)
Current Services	(200,000)	(100,000)	100,000
Total Recommended - IF	64,436,904	63,752,886	(684,018)
Original Appropriation - CRF	468,220	468,220	-
Total Recommended - CRF	468,220	468,220	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	484	484	-
Policy Revisions	19	25	6
Total Recommended - GF	503	509	6
Original Appropriation - IF	9	9	-
Policy Revisions	4	-	(4)
Total Recommended - IF	13	9	(4)
Original Appropriation - CRF	3	3	-
Total Recommended - CRF	3	3	-

Office of Health Strategy

OHS49450

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	35	35	33	33	-	-	-
Insurance Fund	18	18	13	13	-	-	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	2,903,476	3,340,646	3,170,606	3,370,606	-	-	-
Other Expenses	7,924	7,344	1,170,255	1,170,255	-	-	-
Other Than Payments to Local Governments							
CT Virtuosi Orchestra	16,231	-	-	-	-	-	-
Covered Connecticut Program	4,572,365	700,374	500,000	-	-	-	-
Agency Total - General Fund	7,499,996	4,048,364	4,840,861	4,540,861	-	-	-
Personal Services	1,078,047	1,322,099	1,487,574	1,487,574	-	-	-
Other Expenses	11,347,990	11,764,401	10,646,454	10,398,780	-	-	-
Equipment	-	-	10,000	10,000	-	-	-
Other Current Expenses							
Fringe Benefits	902,121	905,478	1,256,339	1,406,339	-	-	-
Agency Total - Insurance Fund	13,328,158	13,991,978	13,400,367	13,302,693	-	-	-
Total - Appropriated Funds	20,828,154	18,040,342	18,241,228	17,843,554	-	-	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	(3,164,856)	(3,164,856)	-
Other Expenses	(1,170,255)	(1,170,255)	-
Total - General Fund	(4,335,111)	(4,335,111)	-
Positions - General Fund	(30)	(30)	-
Personal Services	(1,297,457)	(1,297,457)	-
Other Expenses	(9,498,780)	(9,498,780)	-
Fringe Benefits	(1,017,253)	(1,017,253)	-
Total - Insurance Fund	(11,813,490)	(11,813,490)	-
Positions - Insurance Fund	(12)	(12)	-

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$16.2 million and 42 positions to various agencies in FY 27. These agencies include the Office of Policy and Management, the Department of Public Health, the Department of Aging and Disability Services, the Department of Social Services, the Office of Early Childhood, the Department of Revenue Services, and the Office of the Healthcare Advocate.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Same as Governor

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(205,750)	(205,750)	-
Total - General Fund	(205,750)	(205,750)	-
Positions - General Fund	(3)	(3)	-
Personal Services	(190,117)	(190,117)	-
Equipment	(10,000)	(10,000)	-
Fringe Benefits	(389,086)	(389,086)	-
Total - Insurance Fund	(589,203)	(589,203)	-
Positions - Insurance Fund	(1)	(1)	-

Background

Alongside the elimination of OHS, the Governor recommends the elimination of three vacancies funded through the General Fund and one vacancy funded through the Insurance Fund. Related funding for equipment and fringe benefits is eliminated from the Insurance Fund.

Governor

Reduce funding by \$794,953 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Eliminate Temporary Funding of Connie Participation Fees

Other Expenses	(900,000)	(900,000)	-
Total - Insurance Fund	(900,000)	(900,000)	-

Background

Since its creation in 2019, the Connecticut Health Information Exchange (CONNIE) has been a free-to-use service platform that allows doctors, pharmacists, other health care providers and patients to access and share a patient's medical information electronically. This service has been funded through state and federal funds; however the Governor proposes eliminating the state subsidy in FY 27 and replacing it with a participation fee that providers will be required to pay.

Governor

Reduce funding by \$900,000 in FY 27 to reflect the implementation of a Connie utilization fee.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	4,540,861	4,540,861	-
Policy Revisions	(4,335,111)	(4,335,111)	-
Current Services	(205,750)	(205,750)	-
Total Recommended - GF	-	-	-
Original Appropriation - IF	13,302,693	13,302,693	-
Policy Revisions	(11,813,490)	(11,813,490)	-
Current Services	(1,489,203)	(1,489,203)	-
Total Recommended - IF	-	-	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	33	33	-
Policy Revisions	(30)	(30)	-
Current Services	(3)	(3)	-
Total Recommended - GF	-	-	-
Original Appropriation - IF	13	13	-
Policy Revisions	(12)	(12)	-
Current Services	(1)	(1)	-
Total Recommended - IF	-	-	-

Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	64	64	64	64	64	64	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	8,270,818	8,866,426	9,036,394	9,036,394	9,036,394	9,036,394	-
Other Expenses	1,868,866	2,052,081	2,479,935	2,479,935	2,479,935	2,479,935	-
Equipment	29,213	24,846	24,846	24,846	24,846	24,846	-
Other Current Expenses							
Medicolegal Investigations	21,298	20,950	22,150	22,150	22,150	22,150	-
Agency Total - General Fund	10,190,195	10,964,303	11,563,325	11,563,325	11,563,325	11,563,325	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	11,563,325	11,563,325	-
Total Recommended - GF	11,563,325	11,563,325	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	64	64	-
Total Recommended - GF	64	64	-

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	2,316	2,307	2,287	2,287	2,287	2,287	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	208,934,474	226,696,323	224,154,418	224,654,418	224,654,418	224,654,418	-
Other Expenses	21,802,233	23,445,059	20,119,245	21,019,245	21,019,245	21,019,245	-
Other Current Expenses							
Housing Supports and Services	1,234,378	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-
Family Support Grants	3,700,840	3,699,850	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	1,917,493	2,336,508	2,337,724	2,337,724	2,437,724	2,437,724	-
Behavioral Services Program	10,037,810	7,852,384	11,952,600	12,857,593	12,857,593	12,857,593	-
Supplemental Payments for Medical Services	2,339,848	2,108,132	2,258,132	2,558,132	2,558,132	2,558,132	-
ID Partnership Initiatives	1,742,229	2,368,631	2,528,138	2,528,138	2,528,138	2,528,138	-
Emergency Placements	5,912,745	6,039,263	5,980,932	5,980,932	5,980,932	5,980,932	-
Other Than Payments to Local Governments							
Rent Subsidy Program	5,151,751	5,261,705	5,262,312	5,262,312	5,262,312	5,262,312	-
Employment Opportunities and Day Services	346,308,355	361,381,340	399,787,925	407,451,072	407,451,072	407,451,072	-
Community Residential Services	793,290,482	851,576,384	904,425,562	938,815,100	938,815,100	938,815,100	-
Provider Bonuses	49,999,999	50,000,000	-	-	-	-	-
Agency Total - General Fund	1,452,372,637	1,544,165,579	1,583,907,828	1,628,565,506	1,628,665,506	1,628,665,506	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Access to a Dental Clinic Anesthesiologist

Clinical Services	100,000	100,000	-
Total - General Fund	100,000	100,000	-

Background

A new partnership with UConn's School of Dental Medicine proposes hiring a shared dental anesthesiologist to provide outpatient sedation for people with intellectual disabilities, shifting care away from the current procedure of requiring general anesthesia in a hospital operating room. This initiative would potentially expand access for up to 700 cases annually.

Governor

Provide funding of \$100,000 in FY 27 to support access to a dental clinic anesthesiologist.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,628,565,506	1,628,565,506	-
Policy Revisions	100,000	100,000	-
Total Recommended - GF	1,628,665,506	1,628,665,506	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	2,287	2,287	-
Total Recommended - GF	2,287	2,287	-

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	3,421	3,421	3,416	3,416	3,416	3,416	-
Cannabis Prevention and Recovery Services Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	235,115,448	265,398,884	264,828,417	257,078,417	257,078,417	257,078,417	-
Other Expenses	38,090,154	36,535,100	37,421,895	37,617,895	37,636,645	37,636,645	-
Other Current Expenses							
Housing Supports and Services	28,390,799	28,299,945	30,499,469	29,716,445	30,716,445	30,716,445	-
Managed Service System	72,172,284	71,191,190	76,335,910	77,687,785	83,037,785	84,312,785	1,275,000
Legal Services	764,660	764,660	782,767	764,660	764,660	764,660	-
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	-
Professional Services	26,281,082	23,733,161	23,400,697	23,400,697	23,400,697	23,400,697	-
Behavioral Health Recovery Services	23,318,050	23,024,472	26,748,804	26,407,864	26,694,864	26,694,864	-
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	-
Young Adult Services	93,464,810	95,123,506	97,113,739	95,902,326	95,902,326	95,902,326	-
TBI Community Services	9,368,820	9,413,876	9,617,061	9,443,717	9,443,717	9,443,717	-
Behavioral Health Medications	7,720,752	9,320,728	9,470,754	8,170,754	9,470,754	9,470,754	-
Medicaid Adult Rehabilitation Option	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683	-
Discharge and Diversion Services	41,857,990	42,195,884	44,076,583	43,157,991	46,382,991	46,382,991	-
Home and Community Based Services	23,706,187	24,365,826	25,757,154	26,723,158	27,413,158	27,413,158	-
Nursing Home Contract	1,152,856	1,152,855	1,152,856	1,152,856	1,152,856	1,152,856	-
Katie Blair House	17,016	17,016	17,016	17,016	17,016	17,016	-
Forensic Services	11,583,938	11,411,881	11,669,700	11,544,887	13,444,887	13,444,887	-
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	36,917,479	37,103,117	38,189,280	37,103,118	42,653,118	42,653,118	-
Grants for Mental Health Services	77,117,159	77,117,159	79,126,320	77,117,159	77,117,159	77,117,159	-
Employment Opportunities	9,873,631	9,873,631	10,108,383	9,873,631	9,873,631	9,873,631	-
Agency Total - General Fund	751,014,988	780,344,764	800,618,678	787,182,249	806,502,999	807,777,999	1,275,000
Managed Service System	462,686	462,699	474,209	462,699	462,699	462,699	-
Agency Total - Insurance Fund	462,686	462,699	474,209	462,699	462,699	462,699	-
Fringe Benefits	98,685	166,314	221,000	221,000	221,000	221,000	-
Cannabis Prevention	2,133,033	3,133,225	3,144,268	3,144,268	3,144,268	3,144,268	-
Agency Total - Cannabis Prevention and Recovery Services Fund	2,231,718	3,299,539	3,365,268	3,365,268	3,365,268	3,365,268	-
Total - Appropriated Funds	753,709,392	784,107,002	804,458,155	791,010,216	810,330,966	811,605,966	1,275,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding to Facilitate Timely Discharge from State Hospitals

Other Expenses	18,750	18,750	-
Managed Service System	300,000	300,000	-
Discharge and Diversion Services	3,225,000	3,225,000	-
Total - General Fund	3,543,750	3,543,750	-

Governor

Provide funding of \$3,543,750 in FY 27 to reflect partial year funding for individuals deemed clinically ready to transition from Whiting Forensic Hospital back into the community. Funding supports staff in local mental health authorities (LMHAs) to provide temporary leave/conditional release services as well as funding for placements in forensic mental health intensive beds and supervised apartments.

Committee

Same as Governor

Sunset CRESS and Transfer Supportive Housing Funding to DMHAS

Housing Supports and Services	1,000,000	1,000,000	-
Total - General Fund	1,000,000	1,000,000	-

Background

The Connecticut Housing Engagement and Support Services (CHES) program was intended to provide healthcare and housing services to individuals with mental health, substance use and other serious health conditions through a collaboration with several state agencies and non-profit providers. An interagency workgroup recommended sunsetting the program due to a combination of logistical barriers (including federal requirements, limited housing subsidies and non-Medicaid eligible costs), and instead providing supportive housing services to clients via the Department of Mental Health and Addiction Services (DMHAS).

Governor

Provide funding of \$1 million in FY 27 to reflect support for CHES participants with a housing subsidy to transition to the permanent supportive housing program in DMHAS. A related adjustment is reflected in the Department of Social Services.

Committee

Same as Governor

Provide Funding for Suicide Prevention Services

Managed Service System	-	775,000	775,000
Total - General Fund	-	775,000	775,000

Committee

Provide funding of \$775,000 in FY 27 for Regional Behavioral Health Action Organizations (\$155,000 per RBHAO) to expand suicide prevention and postvention services via the Regional Suicide Advisory Boards (RSABs).

Provide Funding to Connecticut Alliance of Recovery Residences (CTARR)

Managed Service System	-	350,000	350,000
Total - General Fund	-	350,000	350,000

Committee

Provide funding of \$350,000 in FY 27 to the Connecticut Alliance of Recovery Residences (CTARR) to support operations including recovery residences, inspections and certification, training for operators and data collection.

Maintain Legislative Grants

Managed Service System	(150,000)	-	150,000
Total - General Fund	(150,000)	-	150,000

Governor

Reduce the Managed Service System account by \$150,000 in FY 27 to reflect a reduction to legislative grants.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Maintain funding for legislative grants.

Current Services

Transfer Funding Related to the Substance Use Disorder Waiver

Managed Service System	5,200,000	5,200,000	-
Grants for Substance Abuse Services	5,550,000	5,550,000	-
Total - General Fund	10,750,000	10,750,000	-

Background

Funding of \$15,025,000 is transferred from the Department of Social Services (DSS) to the Departments of Children and Families and Mental Health and Addiction Services and to the Judicial Department to reflect program supports in the appropriate agency. FY 26 funding is transferred from DSS to meet program requirements via interagency agreements.

Governor

Provide funding of \$10,750,000 in FY 27 to reflect support for the SUD service system through DMHAS.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Behavioral Health Recovery Services	287,000	287,000	-
Behavioral Health Medications	1,300,000	1,300,000	-
Home and Community Based Services	690,000	690,000	-
Forensic Services	1,900,000	1,900,000	-
Total - General Fund	4,177,000	4,177,000	-

Governor

Provide funding of \$4,177,000 in FY 27 to reflect anticipated expenditure requirements. This includes annualizing the FY 26 shortfall in Behavioral Health Medications, wage increases for providers under the Mental Health waiver, and increased competency restoration costs (including treatment, education, and case management services).

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	787,182,249	787,182,249	-
Policy Revisions	4,393,750	5,668,750	1,275,000
Current Services	14,927,000	14,927,000	-
Total Recommended - GF	806,502,999	807,777,999	1,275,000
Original Appropriation - IF	462,699	462,699	-
Total Recommended - IF	462,699	462,699	-
Original Appropriation - CPRSF	3,365,268	3,365,268	-
Total Recommended - CPRSF	3,365,268	3,365,268	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3,416	3,416	-
Total Recommended - GF	3,416	3,416	-
Original Appropriation - CPRSF	3	3	-
Total Recommended - CPRSF	3	3	-

Psychiatric Security Review Board
PSR56000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	334,240	353,035	367,270	367,270	367,270	367,270	-
Other Expenses	24,943	24,896	24,943	24,943	24,943	24,943	-
Agency Total - General Fund	359,183	377,931	392,213	392,213	392,213	392,213	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	392,213	392,213	-
Total Recommended - GF	392,213	392,213	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3	3	-
Total Recommended - GF	3	3	-