

# Health

## Coordinator – Lindsey Donston

### Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov - App FY 26
					FY 26	FY 27	FY 26	FY 27	
General Fund									
Department of Public Health	2	NB	63,835,430	74,117,150	75,837,509	75,837,509	73,832,693	73,832,693	(0.38)
Office of Health Strategy	6	JP	7,499,996	4,467,571	4,606,761	4,606,761	4,233,648	3,733,648	(5.24)
Office of the Chief Medical Examiner	10	NB	10,190,195	10,817,534	11,696,532	11,726,532	11,563,325	11,563,325	6.89
Department of Developmental Services	12	LD	1,452,372,637	1,511,683,835	1,557,788,468	1,581,846,715	1,527,946,724	1,562,195,506	1.08
Department of Mental Health and Addiction Services	16	ES	751,014,988	740,496,273	793,297,195	799,033,195	774,180,598	773,192,598	4.55
Psychiatric Security Review Board	21	ES	359,183	375,102	406,213	406,213	392,213	392,213	4.56
Total - General Fund			2,285,272,429	2,341,957,465	2,443,632,678	2,473,456,925	2,392,149,201	2,424,909,983	2.14
Insurance Fund									
Department of Public Health	2	NB	37,002,698	76,978,749	77,010,408	77,010,408	69,184,600	70,852,886	(10.13)
Office of Health Strategy	6	JP	13,328,158	13,761,267	17,125,052	16,501,904	15,184,840	16,017,667	10.34
Department of Mental Health and Addiction Services	16	ES	462,686	451,181	462,699	462,699	462,699	462,699	2.55
Total - Insurance Fund			50,793,542	91,191,197	94,598,159	93,975,011	84,832,139	87,333,252	(6.97)
Cannabis Prevention and Recovery Services Fund									
Department of Mental Health and Addiction Services	16	ES	2,231,718	3,358,000	3,365,268	3,365,268	-	-	(100.00)
Cannabis Regulatory Fund									
Department of Public Health	2	NB	296,836	463,659	468,220	468,220	-	-	(100.00)
Total - Appropriated Funds			2,338,594,525	2,436,970,321	2,542,064,325	2,571,265,424	2,476,981,340	2,512,243,235	1.64

## Department of Public Health

### DPH48500

#### Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	480	481	481	481	484	484	0.62
Insurance Fund	9	9	9	9	9	9	-
Cannabis Regulatory Fund	3	3	3	3	-	-	(100.00)

#### Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	36,534,617	40,945,779	42,660,559	42,660,559	40,753,079	40,753,079	(0.47)
Other Expenses	6,252,942	7,605,228	7,605,228	7,605,228	7,880,928	7,880,928	3.63
<b>Other Current Expenses</b>							
Gun Violence Prevention	700,032	3,900,000	3,904,299	3,904,299	3,904,299	3,904,299	0.11
Lung Cancer Detection and Referrals	408,268	477,857	479,137	479,137	479,137	479,137	0.27
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,862,846	1,851,235	1,851,235	1,851,235	1,898,494	1,898,494	2.55
Rape Crisis	600,754	600,893	600,893	600,893	616,233	616,233	2.55
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	7,210,900	7,192,101	7,192,101	7,192,101	6,509,802	6,509,802	(9.49)
School Based Health Clinics	10,265,071	11,544,057	11,544,057	11,544,057	11,790,721	11,790,721	2.14
<b>Agency Total - General Fund</b>	<b>63,835,430</b>	<b>74,117,150</b>	<b>75,837,509</b>	<b>75,837,509</b>	<b>73,832,693</b>	<b>73,832,693</b>	<b>(0.38)</b>
Needle and Syringe Exchange Program	429,312	501,629	501,629	501,629	513,515	513,515	2.37
Children's Health Initiatives	3,158,623	3,315,046	3,325,831	3,325,831	3,389,838	3,389,838	2.26
AIDS Services	4,016,491	5,284,470	5,284,470	5,284,470	5,066,231	5,066,231	(4.13)
Breast and Cervical Cancer Detection and Treatment	2,274,786	2,503,761	2,513,414	2,513,414	2,563,100	2,563,100	2.37
Immunization Services	26,515,015	64,201,121	64,212,342	64,212,342	56,476,811	58,145,097	(12.03)
X-Ray Screening and Tuberculosis Care	442,338	970,931	970,931	970,931	971,849	971,849	0.09
Venereal Disease Control	166,133	201,791	201,791	201,791	203,256	203,256	0.73
<b>Agency Total - Insurance Fund</b>	<b>37,002,698</b>	<b>76,978,749</b>	<b>77,010,408</b>	<b>77,010,408</b>	<b>69,184,600</b>	<b>70,852,886</b>	<b>(10.13)</b>
Personal Services	102,203	187,959	192,520	192,520	-	-	(100.00)
Other Expenses	194,633	275,700	275,700	275,700	-	-	(100.00)
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>296,836</b>	<b>463,659</b>	<b>468,220</b>	<b>468,220</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
<b>Total - Appropriated Funds</b>	<b>101,134,964</b>	<b>151,559,558</b>	<b>153,316,137</b>	<b>153,316,137</b>	<b>143,017,293</b>	<b>144,685,579</b>	<b>(5.64)</b>

Account	Governor Recommended	
	FY 26	FY 27

## Policy Revisions

### Reduce Local Health Department & District Grants

Local and District Departments of Health	(723,311)	(723,311)
<b>Total - General Fund</b>	<b>(723,311)</b>	<b>(723,311)</b>

#### Background

The Local and District Departments of Health account provides per capita grants as follows:

- Each **health district** that has a population of at least 50,000 or serves at least three municipalities receives **\$2.60 per capita** for each town, city and borough of such district, provided: (1) the Commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita; and
- Each **municipal health department** receives **\$1.93 per capita**, provided the municipality: (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the Commissioner, (3) appropriates at least \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

These grants are reduced proportionately if available appropriations fail to fully fund the amount determined by statutory formula, pursuant to CGS Sec. 19a-202(b) and CGS Sec. 19a-245(b). The grants have been fully funded since FY 22 when an increase of \$0.75 per capita was implemented for eligible full-time and district health departments.

#### Governor

Reduce funding by \$723,311 in both FY 26 and FY 27 for grant payments to qualifying local health authorities. This represents a 10% decrease from the amount needed to fully fund statutory per capita formula grants based on updated population estimates; grants will be reduced pro rata.

### Transfer Cannabis Costs into the General Fund

Personal Services	192,520	192,520
Other Expenses	275,700	275,700
<b>Total - General Fund</b>	<b>468,220</b>	<b>468,220</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>
Personal Services	(192,520)	(192,520)
Other Expenses	(275,700)	(275,700)
<b>Total - Cannabis Regulatory Fund</b>	<b>(468,220)</b>	<b>(468,220)</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>(3)</b>	<b>(3)</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023.

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

#### Governor

Transfer funding of \$468,220 and three positions in both FY 26 and FY 27 for cannabis regulation, prevention, and education duties from the Cannabis Regulatory Fund to the General Fund.

### Allocate Opioid Settlement Fund Dollars to Maintain Services

#### Background

Section 31 of HB 6864, the Governor's budget bill, allocates funding of \$16.1 million in FY 26 and \$18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds are allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire. Additionally, an OSF allocation is recommended for the Department of Public Health to offset a reduction in fee receipts dedicated to the assistance program for healthcare professionals (known as HAVEN) that results from the Governor's proposed elimination of certain occupational licensure fees.

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund is a separate,

Account	Governor Recommended	
	FY 26	FY 27

nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

#### Governor

Provide \$725,000 in both FY 26 and FY 27 from the OSF to maintain support for the HAVEN program. HAVEN provides confidential assistance for licensed healthcare professionals to access educational, rehabilitative, and support services pertaining to behavioral and physical health conditions as well as misuse or abuse of substances.

## Current Services

### Adjust Funding to Reflect Current Requirements

Personal Services	(2,100,000)	(2,100,000)
<b>Total - General Fund</b>	<b>(2,100,000)</b>	<b>(2,100,000)</b>
AIDS Services	(300,000)	(300,000)
Immunization Services	(7,735,531)	(6,067,245)
<b>Total - Insurance Fund</b>	<b>(8,035,531)</b>	<b>(6,367,245)</b>

#### Governor

Reduce funding by \$8,035,531 in FY 26 and \$6,367,245 in FY 27 to reflect current agency requirements. The reduction to Immunization Services reflects the anticipated drawdown of an existing vaccine stockpile.

### Annualize the Cost of Existing Wage Agreements

Personal Services	1,714,780	1,714,780
Gun Violence Prevention	4,299	4,299
Lung Cancer Detection and Referrals	1,280	1,280
<b>Total - General Fund</b>	<b>1,720,359</b>	<b>1,720,359</b>
Children's Health Initiatives	10,785	10,785
Breast and Cervical Cancer Detection and Treatment	9,653	9,653
Immunization Services	11,221	11,221
<b>Total - Insurance Fund</b>	<b>31,659</b>	<b>31,659</b>
Personal Services	4,561	4,561
<b>Total - Cannabis Regulatory Fund</b>	<b>4,561</b>	<b>4,561</b>

#### Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$1,756,579 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

### Annualize Private Provider COLA Funding

Community Health Services	47,259	47,259
Rape Crisis	15,340	15,340
School Based Health Clinics	246,664	246,664
<b>Total - General Fund</b>	<b>309,263</b>	<b>309,263</b>
Needle and Syringe Exchange Program	11,886	11,886
Children's Health Initiatives	64,007	64,007
AIDS Services	81,761	81,761
Breast and Cervical Cancer Detection and Treatment	49,686	49,686
X-Ray Screening and Tuberculosis Care	918	918
Venereal Disease Control	1,465	1,465
<b>Total - Insurance Fund</b>	<b>209,723</b>	<b>209,723</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental Services,

Account	Governor Recommended	
	FY 26	FY 27

Housing, Mental Health and Addiction Services, Public Health, Social Services, Veterans Affairs, the Office of Early Childhood and the Judicial Department.

#### Governor

Provide funding of \$518,986 in both FY 26 and FY 27 to support annualization of the private provider COLA.

### Fund Statutory Per Capita Local Health Department & District Grants

Local and District Departments of Health	41,012	41,012
<b>Total - General Fund</b>	<b>41,012</b>	<b>41,012</b>

#### Background

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities.

#### Governor

Provide funding of \$41,012 in both FY 26 and FY 27 to reflect updated population estimates for health districts' and municipal health departments' per capita grants. (See also the Policy Revisions adjustment to this account.)

### Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	74,117,150	74,117,150
Policy Revisions	(255,091)	(255,091)
Current Services	(29,366)	(29,366)
<b>Total Recommended - GF</b>	<b>73,832,693</b>	<b>73,832,693</b>
FY 25 Appropriation - IF	76,978,749	76,978,749
Current Services	(7,794,149)	(6,125,863)
<b>Total Recommended - IF</b>	<b>69,184,600</b>	<b>70,852,886</b>
FY 25 Appropriation - CRF	463,659	463,659
Policy Revisions	(468,220)	(468,220)
Current Services	4,561	4,561
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	481	481
Policy Revisions	3	3
<b>Total Recommended - GF</b>	<b>484</b>	<b>484</b>
FY 25 Appropriation - CRF	3	3
Policy Revisions	(3)	(3)
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>

## Office of Health Strategy

### OHS49450

#### Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	35	35	35	35	36	36	2.86
Insurance Fund	18	18	18	18	15	20	(16.67)

#### Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	2,903,476	3,454,529	3,593,719	3,593,719	3,720,606	3,720,606	7.70
Other Expenses	7,924	13,042	13,042	13,042	13,042	13,042	-
<b>Other Than Payments to Local Governments</b>							
CT Virtuosi Orchestra	16,231	-	-	-	-	-	n/a
Covered Connecticut Program	4,572,365	1,000,000	1,000,000	1,000,000	500,000	-	(50.00)
<b>Agency Total - General Fund</b>	<b>7,499,996</b>	<b>4,467,571</b>	<b>4,606,761</b>	<b>4,606,761</b>	<b>4,233,648</b>	<b>3,733,648</b>	<b>(5.24)</b>
Personal Services	1,078,047	1,982,363	2,034,774	2,034,774	1,756,969	2,304,169	(11.37)
Other Expenses	11,347,990	9,829,264	13,140,638	12,517,490	11,803,667	11,555,993	20.09
Equipment	-	10,000	10,000	10,000	10,000	10,000	-
<b>Other Current Expenses</b>							
Fringe Benefits	902,121	1,939,640	1,939,640	1,939,640	1,614,204	2,147,505	(16.78)
<b>Agency Total - Insurance Fund</b>	<b>13,328,158</b>	<b>13,761,267</b>	<b>17,125,052</b>	<b>16,501,904</b>	<b>15,184,840</b>	<b>16,017,667</b>	<b>10.34</b>
<b>Total - Appropriated Funds</b>	<b>20,828,154</b>	<b>18,228,838</b>	<b>21,731,813</b>	<b>21,108,665</b>	<b>19,418,488</b>	<b>19,751,315</b>	<b>6.53</b>

Account	Governor Recommended	
	FY 26	FY 27

## Policy Revisions

### Enforce Out-of-Network Hospital Price Limits

Personal Services	-	547,200
Fringe Benefits	-	533,301
<b>Total - Insurance Fund</b>	-	<b>1,080,501</b>
<b>Positions - Insurance Fund</b>	-	<b>5</b>

#### Background

H.B. 6871 proposes capping out-of-network hospital prices at 240 percent of the Medicare rate for the same service in the same geographic region. The Office of Health Strategy (OHS) is tasked with tracking in-network and out-of-network cost trends across the state, and will report its findings and recommendations to the Insurance Committee. OHS is permitted to design and adopt regulations to implement the bill's provisions, conduct audits regarding provider compliance, and impose civil penalties for noncompliance.

#### Governor

Provide funding of \$1,080,501 in FY 27 to support five positions to enforce out-of-network hospital price limits.

Account	Governor Recommended	
	FY 26	FY 27

### Provide Funding for a Deputy Commissioner

Personal Services	180,000	180,000
Fringe Benefits	138,888	138,888
<b>Total - Insurance Fund</b>	<b>318,888</b>	<b>318,888</b>
<b>Positions - Insurance Fund</b>	<b>1</b>	<b>1</b>

#### Governor

Provide funding of \$318,888 in both FY 26 and FY 27 to hire a Deputy Commissioner to support agency activities.

### Implement Notice of Material Change Legislation

Personal Services	350,000	350,000
<b>Total - General Fund</b>	<b>350,000</b>	<b>350,000</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>

#### Background

H.B. 6873 would significantly expand the Office of the Attorney General's oversight over both the type of healthcare transactions and type of entities that will require the Office of Health Strategy to evaluate how health quality and access would be affected by such a transfer.

#### Governor

Provide funding of \$350,000 in both FY 26 and FY 27 to support three positions to implement the proposed legislation.

### Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(223,113)	(223,113)
<b>Total - General Fund</b>	<b>(223,113)</b>	<b>(223,113)</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>
Other Expenses	(38,471)	(38,471)
<b>Total - Insurance Fund</b>	<b>(38,471)</b>	<b>(38,471)</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

#### Governor

Transfer two positions and \$261,584 to DAS in both FY 26 and FY 27.

### Gross Fund Federal Share of Health Information Exchange Costs

Other Expenses	1,157,213	1,157,213
<b>Total - Insurance Fund</b>	<b>1,157,213</b>	<b>1,157,213</b>

#### Background

The Office of Health Strategy received \$2.1 million in FY 23 and \$3.9 million in FY 24 in federal grants related to the operation of the state's health information technology programs. The agency is anticipating a reduction in federal grant funding as the Health Information Exchange (HIE) becomes operational.

#### Governor

Provide funding of \$1,157,213 in both FY 26 and 27 to maintain the operations of the Health Information Exchange.

## Current Services

### Annualize the Cost of Existing Wage Agreements

Personal Services	139,190	139,190
<b>Total - General Fund</b>	<b>139,190</b>	<b>139,190</b>
Personal Services	52,411	52,411
<b>Total - Insurance Fund</b>	<b>52,411</b>	<b>52,411</b>

Account	Governor Recommended	
	FY 26	FY 27

**Background**

The Governor's Recommended Budget provides funding of \$124.4 million in both FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$191,601 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

**Sustain the Senior Director for Health Equity and Social Determinants of Health Position**

Personal Services	89,395	89,395
Fringe Benefits	68,977	68,977
<b>Total - Insurance Fund</b>	<b>158,372</b>	<b>158,372</b>
<b>Positions - Insurance Fund</b>	<b>1</b>	<b>1</b>

**Background**

The Senior Director of Health Equity and SDOH was brought on as a Durational Project Manager to lead the State Health Improvement Plan—previously managed by the Department of Public Health—which is now integrated into OHS's facilities and services plan. This role is responsible for overseeing the following efforts:

- State Health Improvement Plan
- Universal Nurse Home Visiting program evaluation and sustainability planning
- Planning for the HHS Agencies Social Determinants of Health Summit
- CoveredCT Community Outreach and Engagement efforts
- Community Health Workers Advisory Body (sits in OHS)
- Supports coordination of the Race, Ethnicity and Language Data standardization across health and human services state agencies
- AHEAD - a federal demonstration model from CMS/CMMI that CT was selected to implement

**Governor**

Provide funding of \$158,372 in both FY 26 and FY 27 to make the Senior Director for Health Equity and Social Determinants of Health position permanent.

**Reduce Funding to Reflect Legislation That Was Not Enacted**

Personal Services	(547,200)	(547,200)
Fringe Benefits	(533,301)	(533,301)
<b>Total - Insurance Fund</b>	<b>(1,080,501)</b>	<b>(1,080,501)</b>
<b>Positions - Insurance Fund</b>	<b>(5)</b>	<b>(5)</b>

**Background**

The FY 24-FY 25 biennial budget included funding of \$1,080,501 and five positions to implement the health care affordability activities described in S.B. 983 of the 2023 legislative session. However, the corresponding legislation was never passed.

**Governor**

Reduce funding by \$1,080,501 in both FY 26 and FY 27 to reflect the elimination of funding related to legislation that was not enacted.

**Reflect Reduced Covered CT Outreach Needs**

Covered Connecticut Program	(500,000)	(1,000,000)
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(1,000,000)</b>

**Background**

The CoveredCT program offers no-cost health insurance, dental insurance, and non-emergency medical transportation to all Connecticut residents between the ages of 19-64 that qualify. Administration of the program was transferred from the Office of Health Strategy (OHS) to the Department of Social Services in 2022, however OHS retained a \$1 million appropriation for program outreach and education.

**Governor**

Reduce funding by \$500,000 in FY 26 and by \$1 million in FY 27 to reflect a reduced need for program outreach.



Account	Governor Recommended	
	FY 26	FY 27

### Support Increased Operational Costs of Health Information Technology Initiatives

Other Expenses	855,661	607,987
<b>Total - Insurance Fund</b>	<b>855,661</b>	<b>607,987</b>

#### Background

The Office of Health Strategy is responsible for overseeing a variety of health information programs, including the All-Payer Claims Database (APCD) and the Health Information Exchange (Connie). These programs collect healthcare records from insurers and support increased communication between healthcare providers.

#### Governor

Provide funding of \$855,661 in FY 26 and \$607,987 in FY 27 to reflect increased costs associated with the state's health information technology programs.

### Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	4,467,571	4,467,571
Policy Revisions	126,887	126,887
Current Services	(360,810)	(860,810)
<b>Total Recommended - GF</b>	<b>4,233,648</b>	<b>3,733,648</b>
FY 25 Appropriation - IF	13,761,267	13,761,267
Policy Revisions	1,437,630	2,518,131
Current Services	(14,057)	(261,731)
<b>Total Recommended - IF</b>	<b>15,184,840</b>	<b>16,017,667</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	35	35
Policy Revisions	1	1
<b>Total Recommended - GF</b>	<b>36</b>	<b>36</b>
FY 25 Appropriation - IF	18	18
Policy Revisions	1	6
Current Services	(4)	(4)
<b>Total Recommended - IF</b>	<b>15</b>	<b>20</b>

## Office of the Chief Medical Examiner

### CME49500

#### Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	64	64	64	64	64	64	-

#### Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	8,270,818	8,666,281	9,147,327	9,177,327	9,036,394	9,036,394	4.27
Other Expenses	1,868,866	2,104,257	2,502,209	2,502,209	2,479,935	2,479,935	17.85
Equipment	29,213	24,846	24,846	24,846	24,846	24,846	-
<b>Other Current Expenses</b>							
Medicolegal Investigations	21,298	22,150	22,150	22,150	22,150	22,150	-
<b>Agency Total - General Fund</b>	<b>10,190,195</b>	<b>10,817,534</b>	<b>11,696,532</b>	<b>11,726,532</b>	<b>11,563,325</b>	<b>11,563,325</b>	<b>6.89</b>

Account	Governor Recommended	
	FY 26	FY 27

## Current Services

### Annualize the Cost of Existing Wage Agreements

Personal Services	370,113	370,113
<b>Total - General Fund</b>	<b>370,113</b>	<b>370,113</b>

#### Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$370,113 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

### Provide Funding for Contracted Security Services

Other Expenses	306,465	306,465
<b>Total - General Fund</b>	<b>306,465</b>	<b>306,465</b>

#### Background

Currently, there is no designated funding for premises security services. The agency contracts security services for one 24 hours a day, seven days a week staff position in the agency lobby. The proposed funding is the FY 24 expense paid for these services.

#### Governor

Provide funding of \$306,465 in both FY 26 and FY 27 for contracted security services.

### Provide Funding for IT Maintenance and Toxicology Contract Increases

Other Expenses	69,213	69,213
<b>Total - General Fund</b>	<b>69,213</b>	<b>69,213</b>

#### Background

The Office of the Chief Medical Examiner uses case management software (the Electronic Death Registry System) which allows for collaborative use between this agency and the Department of Public Health. The software requires IT maintenance for continued use.

Account	Governor Recommended	
	FY 26	FY 27

The agency contracts for lab services for certain postmortem toxicology tests. The costs of two tests have increased in FY 25, under the current contract: (1) the OCME-4 Expanded Test cost increased by \$20 per test, from \$200 to \$220, with a total projected cost increase of \$40,000; and (2) the OCME-1 Expanded Test cost rose \$7 per test, from \$142 to \$149, with a total projected cost increase of \$3,500.

#### **Governor**

Provide funding of \$69,213 in both FY 26 and FY 27 for IT maintenance costs (\$25,713 annually) and toxicology contract increases (\$43,500 annually).

### **Totals**

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	10,817,534	10,817,534
Current Services	745,791	745,791
<b>Total Recommended - GF</b>	<b>11,563,325</b>	<b>11,563,325</b>

## Department of Developmental Services

### DDS50000

#### Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	2,316	2,307	2,307	2,307	2,287	2,287	(0.87)

#### Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	208,934,474	231,016,245	239,435,439	239,435,439	224,654,418	224,654,418	(2.75)
Other Expenses	21,802,233	21,197,718	22,871,647	23,771,647	20,119,245	21,019,245	(5.09)
<b>Other Current Expenses</b>							
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	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	1,917,493	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724	-
Behavioral Services Program	10,037,810	12,146,979	12,799,216	12,799,216	12,857,593	12,857,593	5.85
Supplemental Payments for Medical Services	2,339,848	2,558,132	2,288,132	2,288,132	2,288,132	2,288,132	(10.55)
ID Partnership Initiatives	1,742,229	2,529,000	2,529,000	2,529,000	2,528,138	2,528,138	(0.03)
Emergency Placements	5,912,745	5,933,002	6,021,003	6,021,003	5,980,932	5,980,932	0.81
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	5,151,751	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312	-
Employment Opportunities and Day Services	346,308,355	373,156,038	404,351,557	418,201,878	393,563,096	407,451,072	5.47
Community Residential Services	793,290,482	800,445,845	854,791,598	864,099,524	853,254,294	872,715,100	6.60
Provider Bonuses	49,999,999	50,000,000	-	-	-	-	(100.00)
<b>Agency Total - General Fund</b>	<b>1,452,372,637</b>	<b>1,511,683,835</b>	<b>1,557,788,468</b>	<b>1,581,846,715</b>	<b>1,527,946,724</b>	<b>1,562,195,506</b>	<b>1.08</b>

Account	Governor Recommended	
	FY 26	FY 27

## Policy Revisions

### Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(2,625,859)	(2,625,859)
Other Expenses	(1,449,102)	(1,449,102)
ID Partnership Initiatives	(862)	(862)
Emergency Placements	(40,071)	(40,071)
<b>Total - General Fund</b>	<b>(4,115,894)</b>	<b>(4,115,894)</b>
<b>Positions - General Fund</b>	<b>(20)</b>	<b>(20)</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

#### Governor

Transfer 20 positions and \$4,115,894 to DAS in both FY 26 and FY 27.

Account	Governor Recommended	
	FY 26	FY 27

## Current Services

### Annualize the Cost of Existing Wage Agreements

Personal Services	9,201,230	9,201,230
Emergency Placements	88,001	88,001
<b>Total - General Fund</b>	<b>9,289,231</b>	<b>9,289,231</b>

#### Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$9,289,231 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

### Distribute Provider Bonus Funding to Fully Integrate Private Provider Rates

Behavioral Services Program	502,737	502,737
Employment Opportunities and Day Services	16,073,226	16,073,226
Community Residential Services	33,424,037	33,424,037
Provider Bonuses	(50,000,000)	(50,000,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$50 million from the Provider Bonuses SID to the Behavioral Services SID, Employment Opportunities and Day Services SID, and Community Residential Services SID to enable full integration of the funding into private provider rates.

### Annualize Private Provider COLA Funding

Behavioral Services Program	207,877	207,877
Employment Opportunities and Day Services	7,309,416	7,309,416
Community Residential Services	7,279,933	17,432,543
<b>Total - General Fund</b>	<b>14,797,226</b>	<b>24,949,836</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental, Housing, Mental Health and Addiction Services, Public Health, Social Services, Veteran's Affairs, the Office of Early Childhood and the Judicial Department.

#### Governor

Provide funding of \$14,797,226 in FY 26 and \$24,949,836 in FY 27 to support annualization of the private provider COLA.

### Annualize Costs of Personal Care Attendant Collective Bargaining Agreement

Employment Opportunities and Day Services	3,234,186	3,095,278
Community Residential Services	7,937,406	7,596,494
<b>Total - General Fund</b>	<b>11,171,592</b>	<b>10,691,772</b>

#### Governor

Provide funding of \$11,171,592 in FY 26 and \$10,691,772 in FY 27 to annualize the cost of the Personal Care Attendant Collective Bargaining Agreement.

### Continue ARPA Home and Community-Based Services Ongoing Initiatives

Personal Services	(782,036)	(782,036)
Other Expenses	471,429	1,371,429
Employment Opportunities and Day Services	-	(188,468)
Community Residential Services	-	(411,532)
<b>Total - General Fund</b>	<b>(310,607)</b>	<b>(10,607)</b>

Account	Governor Recommended	
	FY 26	FY 27

**Governor**

Reduce funding by \$310,607 in FY 26 and \$10,607 in FY 27 in order to continue to utilize temporary enhanced federal reimbursement for reinvestment in qualifying services which support community-based long-term services and supports.

**Provide Funding for Residential and Day Services**

Employment Opportunities and Day Services	(6,209,770)	8,005,582
Community Residential Services	4,167,073	14,227,713
<b>Total - General Fund</b>	<b>(2,042,697)</b>	<b>22,233,295</b>

**Governor**

Reduce funding by \$2,042,697 in FY 26 and provide funding of \$22,233,295 in FY 27 to support the annualization of caseload growth for employment and day services and residential placements.

**Adjust Funding to Reflect Current Requirements**

Personal Services	(11,600,000)	(11,600,000)
<b>Total - General Fund</b>	<b>(11,600,000)</b>	<b>(11,600,000)</b>

**Governor**

Reduce funding by \$11.6 million in FY 26 and FY 27 to reflect current staffing levels.

**Consolidate Southbury Training School Cottages to Reflect Declining Census**

Personal Services	(555,162)	(555,162)
<b>Total - General Fund</b>	<b>(555,162)</b>	<b>(555,162)</b>

**Governor**

Reduce funding by \$555,162 in FY 26 and FY 27 to reflect the declining census at Southbury Training School.

**Reduce Supplemental Payments for Medical Services**

Supplemental Payments for Medical Services	(270,000)	(270,000)
<b>Total - General Fund</b>	<b>(270,000)</b>	<b>(270,000)</b>

**Governor**

Reduce funding by \$270,000 in FY 26 and FY 27 to support anticipated reductions in Intermediate Care Facility census during the biennium.

**Reduce DDS Vehicle Fleet**

Other Expenses	(100,800)	(100,800)
<b>Total - General Fund</b>	<b>(100,800)</b>	<b>(100,800)</b>

**Governor**

Reduce funding of \$100,800 in FY 26 and FY 27 to reflect the reduction of 20 vehicles in the DDS vehicle fleet.

## Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	1,511,683,835	1,511,683,835
Policy Revisions	(4,115,894)	(4,115,894)
Current Services	20,378,783	54,627,565
<b>Total Recommended - GF</b>	<b>1,527,946,724</b>	<b>1,562,195,506</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	2,307	2,307
Policy Revisions	(20)	(20)
<b>Total Recommended - GF</b>	<b>2,287</b>	<b>2,287</b>

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	3,421	3,421	3,421	3,421	3,370	3,370	(1.49)
Cannabis Prevention and Recovery Services Fund	3	3	3	3	-	-	(100.00)

#### Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	235,115,448	246,638,398	260,694,563	260,694,563	253,239,225	250,989,225	2.68
Other Expenses	38,090,154	28,143,895	41,901,695	46,180,695	32,302,168	32,498,168	14.78
<b>Other Current Expenses</b>							
Housing Supports and Services	28,390,799	27,763,723	28,391,445	28,391,445	28,391,445	28,391,445	2.26
Managed Service System	72,172,284	71,494,588	74,104,785	74,104,785	77,232,053	77,232,053	8.03
Legal Services	764,660	745,911	764,660	764,660	764,660	764,660	2.51
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	16,400,697	24,641,697	24,673,697	23,400,697	23,400,697	42.68
Behavioral Health Recovery Services	23,318,050	26,066,287	26,663,864	26,945,864	26,407,864	26,407,864	1.31
Nursing Home Screening	652,784	652,784	817,784	817,784	652,784	652,784	-
Young Adult Services	93,464,810	93,332,231	96,895,326	96,895,326	95,902,326	95,902,326	2.75
TBI Community Services	9,368,820	9,208,125	9,460,717	9,460,717	9,443,717	9,443,717	2.56
Behavioral Health Medications	7,720,752	7,220,754	9,800,754	9,877,754	8,170,754	8,170,754	13.16
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	40,945,054	42,044,991	42,044,991	43,157,991	43,157,991	5.40
Home and Community Based Services	23,706,187	25,475,421	26,657,158	27,723,158	25,657,158	26,723,158	0.71
Nursing Home Contract	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	-
Katie Blair House	17,016	16,608	17,016	17,016	17,016	17,016	2.46
Forensic Services	11,583,938	11,192,080	11,544,887	11,544,887	11,544,887	11,544,887	3.15
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	36,917,479	35,824,604	37,103,118	37,103,118	36,603,118	36,603,118	2.17
Grants for Mental Health Services	77,117,159	74,937,619	77,117,159	77,117,159	76,617,159	76,617,159	2.24
Employment Opportunities	9,873,631	9,635,549	9,873,631	9,873,631	9,873,631	9,873,631	2.47
<b>Agency Total - General Fund</b>	<b>751,014,988</b>	<b>740,496,273</b>	<b>793,297,195</b>	<b>799,033,195</b>	<b>774,180,598</b>	<b>773,192,598</b>	<b>4.55</b>
Managed Service System	462,686	451,181	462,699	462,699	462,699	462,699	2.55
<b>Agency Total - Insurance Fund</b>	<b>462,686</b>	<b>451,181</b>	<b>462,699</b>	<b>462,699</b>	<b>462,699</b>	<b>462,699</b>	<b>2.55</b>
Fringe Benefits	98,685	221,000	221,000	221,000	-	-	(100.00)
Cannabis Prevention	2,133,033	3,137,000	3,144,268	3,144,268	-	-	(100.00)
<b>Agency Total - Cannabis Prevention and Recovery Services Fund</b>	<b>2,231,718</b>	<b>3,358,000</b>	<b>3,365,268</b>	<b>3,365,268</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
<b>Total - Appropriated Funds</b>	<b>753,709,392</b>	<b>744,305,454</b>	<b>797,125,162</b>	<b>802,861,162</b>	<b>774,643,297</b>	<b>773,655,297</b>	<b>4.08</b>



Account	Governor Recommended	
	FY 26	FY 27

## Policy Revisions

### Allocate Opioid Settlement Fund Dollars to Maintain Services

#### Background

Section 31 of HB 6864, the Governor's budget bill, allocates funding of \$16.1 million in FY 26 and \$18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds are allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire. Additionally, an OSF allocation is recommended for the Department of Public Health to offset a reduction in fee receipts dedicated to the assistance program for healthcare professionals (known as HAVEN) that results from the Governor's proposed elimination of certain occupational licensure fees.

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

#### Governor

Provide \$2,312,500 in FY 26 and \$4,125,000 in FY 27 from the OSF to maintain support for 24/7 mobile crisis services for adults and wrap-around Services for 125 individuals in supportive housing.

### Reduce State-Funded Prevention Activities

Personal Services	(700,000)	(700,000)
Grants for Substance Abuse Services	(500,000)	(500,000)
Grants for Mental Health Services	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>(1,700,000)</b>	<b>(1,700,000)</b>
<b>Positions - General Fund</b>	<b>(7)</b>	<b>(7)</b>

#### Governor

Reduce funding by \$1.7 million in FY 26 and FY 27 to reflect a decrease in prevention related staffing (7 positions) and Grants for Mental Health and Substance Abuse Services.

### Reduce Overtime

Personal Services	(1,000,000)	(3,000,000)
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(3,000,000)</b>

#### Governor

Reduce funding by \$1 million in FY 26 and \$3 million in FY 27 to reflect a 4% reduction in overtime costs after implementing the Kronos timekeeping system in FY 26.

### Reduce Staffing Through Attrition to Reflect Agency Staffing Needs

Personal Services	(250,000)	(500,000)
<b>Total - General Fund</b>	<b>(250,000)</b>	<b>(500,000)</b>
<b>Positions - General Fund</b>	<b>(5)</b>	<b>(5)</b>

#### Governor

Reduce funding by \$250,000 in FY 26 and \$500,000 in FY 27 to reflect a decrease in staffing needs. Savings will be achieved through attrition (5 positions) under the Commissioner's office.

### Centralize Information Technology Functions Under DAS

Personal Services	(5,389,192)	(5,389,192)
Other Expenses	(5,119,727)	(5,119,727)
<b>Total - General Fund</b>	<b>(10,508,919)</b>	<b>(10,508,919)</b>
<b>Positions - General Fund</b>	<b>(42)</b>	<b>(42)</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

Account	Governor Recommended	
	FY 26	FY 27

**Governor**

Transfer 42 positions and \$10,508,919 to DAS in both FY 26 and FY 27.

**Transfer Cannabis Costs into the General Fund**

Managed Service System	3,144,268	3,144,268
<b>Total - General Fund</b>	<b>3,144,268</b>	<b>3,144,268</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>
Fringe Benefits	(221,000)	(221,000)
Cannabis Prevention	(3,144,268)	(3,144,268)
<b>Total - Cannabis Prevention and Recovery Services Fund</b>	<b>(3,365,268)</b>	<b>(3,365,268)</b>
<b>Positions - Cannabis Prevention and Recovery Services Fund</b>	<b>(3)</b>	<b>(3)</b>

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023.

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

**Governor**

Transfer funding of \$3,365,268 and 3 positions in both FY 26 and FY27 for cannabis prevention and recovery duties from the Cannabis Prevention and Recovery Services Fund to the General Fund.

**Transfer Position to Department of Aging and Disability Services**

Personal Services	(116,146)	(116,146)
<b>Total - General Fund</b>	<b>(116,146)</b>	<b>(116,146)</b>

**Governor**

Transfer funding of \$116,146 in FY 26 and FY 27 to the Department of Aging and Disability Services for a Grants and Contracts Specialist as the central contract unit in DMHAS is no longer in place.

## Current Services

**Annualize FY 25 Deficiencies**

Other Expenses	9,000,000	9,000,000
Professional Services	7,000,000	7,000,000
<b>Total - General Fund</b>	<b>16,000,000</b>	<b>16,000,000</b>

**Governor**

Provide funding of \$16 million in FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

**Adjust Funding to Reflect Current Requirements**

Behavioral Health Medications	950,000	950,000
Discharge and Diversion Services	1,300,000	1,300,000
Home and Community Based Services	17,000	1,083,000
<b>Total - General Fund</b>	<b>2,267,000</b>	<b>3,333,000</b>

**Governor**

Provide funding by \$2,267,000 in FY 26 and \$3,333,000 in FY 27 to reflect current agency requirements. Funding supports increased costs for Behavioral Health Medications, Discharge and Diversion Services, and Home and Community Based Services placements.

Account	Governor Recommended	
	FY 26	FY 27

### Provide Funding for Staff and Client Safety Services

Other Expenses	278,000	474,000
<b>Total - General Fund</b>	<b>278,000</b>	<b>474,000</b>

#### Governor

Provide funding of \$278,000 in FY 26 and \$474,000 in FY 27 to reflect increased costs for contracted security guards and panic button service fees to support staff and client safety services at DMHAS-operated facilities.

### Provide Funding for Federal 988 Suicide Hotline

Managed Service System	850,000	850,000
<b>Total - General Fund</b>	<b>850,000</b>	<b>850,000</b>

#### Governor

Provide funding of \$850,000 in FY 26 and FY 27 to support funding requirements for the federal 988 suicide hotline.

### Annualize Private Provider COLA Funding

Housing Supports and Services	627,722	627,722
Managed Service System	1,379,242	1,379,242
Legal Services	18,749	18,749
Behavioral Health Recovery Services	341,577	341,577
Young Adult Services	1,361,503	1,361,503
TBI Community Services	178,648	178,648
Discharge and Diversion Services	912,937	912,937
Home and Community Based Services	112,300	112,300
Katie Blair House	408	408
Forensic Services	225,651	225,651
Grants for Substance Abuse Services	1,278,514	1,278,514
Grants for Mental Health Services	2,179,540	2,179,540
Employment Opportunities	238,082	238,082
<b>Total - General Fund</b>	<b>8,854,873</b>	<b>8,854,873</b>
Managed Service System	11,518	11,518
<b>Total - Insurance Fund</b>	<b>11,518</b>	<b>11,518</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental, Housing, Mental Health and Addiction Services, Public Health, Social Services, Veteran's Affairs, the Office of Early Childhood and the Judicial Department.

#### Governor

Provide funding of \$8,866,391 in FY 26 and FY 27 to support annualization of the private provider COLA.

### Annualize the Cost of Existing Wage Agreements

Personal Services	14,056,165	14,056,165
Managed Service System	363,955	363,955
Young Adult Services	1,208,592	1,208,592
TBI Community Services	56,944	56,944
Home and Community Based Services	52,437	52,437
Forensic Services	127,156	127,156
<b>Total - General Fund</b>	<b>15,865,249</b>	<b>15,865,249</b>
Cannabis Prevention	7,268	7,268
<b>Total - Cannabis Prevention and Recovery Services Fund</b>	<b>7,268</b>	<b>7,268</b>

#### Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$15,872,517 in FY 26 and FY 27 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 26	FY 27

### Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	740,496,273	740,496,273
Policy Revisions	(10,430,797)	(12,680,797)
Current Services	44,115,122	45,377,122
<b>Total Recommended - GF</b>	<b>774,180,598</b>	<b>773,192,598</b>
FY 25 Appropriation - IF	451,181	451,181
Current Services	11,518	11,518
<b>Total Recommended - IF</b>	<b>462,699</b>	<b>462,699</b>
FY 25 Appropriation - CPRSF	3,358,000	3,358,000
Policy Revisions	(3,365,268)	(3,365,268)
Current Services	7,268	7,268
<b>Total Recommended - CPRSF</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	3,421	3,421
Policy Revisions	(51)	(51)
<b>Total Recommended - GF</b>	<b>3,370</b>	<b>3,370</b>
FY 25 Appropriation - CPRSF	3	3
Policy Revisions	(3)	(3)
<b>Total Recommended - CPRSF</b>	<b>-</b>	<b>-</b>

Psychiatric Security Review Board  
PSR56000

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	334,240	350,159	367,270	367,270	367,270	367,270	4.89
Other Expenses	24,943	24,943	38,943	38,943	24,943	24,943	-
Agency Total - General Fund	359,183	375,102	406,213	406,213	392,213	392,213	4.56

Account	Governor Recommended	
	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	17,111	17,111
Total - General Fund	17,111	17,111

Background

The Governor’s Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$17,111 in FY 26 and FY 27 to reflect this agency’s increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	375,102	375,102
Current Services	17,111	17,111
Total Recommended - GF	392,213	392,213