

Human Services

Coordinator – Emily Shepard

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 Social Services	2	LD, ES	4,646,126,083	4,599,147,121	4,984,253,691	5,084,416,879	4,957,764,552	5,432,429,652	7.80
Department of Aging and Disability Services	11	JP	29,807,961	34,098,363	34,565,821	34,565,821	34,069,820	34,069,820	(0.08)
Department of Children and Families	15	JS	775,493,821	810,981,921	844,760,494	845,429,215	802,566,971	804,712,201	(1.04)
Total - General Fund			5,451,427,865	5,444,227,405	5,863,580,006	5,964,411,915	5,794,401,343	6,271,211,673	6.43
Insurance Fund									
Department of Aging and Disability Services	11	JP	50,075	382,660	382,660	382,660	190,692	190,692	(50.17)
Workers' Compensation Fund									
Department of Aging and Disability Services	11	JP	1,346,384	2,260,720	2,281,931	2,281,931	1,746,841	1,746,841	(22.73)
Total - Appropriated Funds			5,452,824,324	5,446,870,785	5,866,244,597	5,967,076,506	5,796,338,876	6,273,149,206	6.42

Department of Social Services

DSS60000

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	1,813	1,826	1,826	1,826	1,761	1,771	(3.56)

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	150,872,462	154,061,290	160,658,860	160,658,860	150,719,055	151,620,855	(2.17)
Other Expenses	170,223,974	155,393,116	173,035,618	175,277,830	131,921,000	133,739,200	(15.10)
Other Current Expenses							
Genetic Tests in Paternity Actions	36,289	81,906	81,906	81,906	81,906	81,906	-
HUSKY B Program	14,948,460	38,230,000	27,791,531	29,730,801	30,250,000	31,460,000	(20.87)
Substance Use Disorder Waiver Reserve	-	18,370,000	20,301,320	20,920,917	18,370,000	18,370,000	-
Other Than Payments to Local Governments							
Medicaid	3,380,727,893	3,287,715,431	3,632,294,981	3,704,495,883	3,673,630,000	3,882,280,000	11.74
Old Age Assistance	47,557,572	51,346,541	54,247,739	57,177,339	53,530,000	54,310,000	4.25
Aid To The Blind	566,099	619,721	626,214	665,445	612,200	627,300	(1.21)
Aid To The Disabled	52,986,819	50,543,338	61,101,849	68,604,621	52,980,000	53,820,000	4.82
Temporary Family Assistance - TANF	56,376,381	69,641,000	73,452,883	81,892,127	69,400,000	75,400,000	(0.35)
Emergency Assistance	-	1	1	1	1	1	-
Food Stamp Training Expenses	-	9,341	9,341	9,341	9,341	9,341	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-
Connecticut Home Care Program	41,363,835	46,720,000	48,139,993	50,472,048	48,050,000	50,680,000	2.85
Human Resource Development-Hispanic Programs	1,225,409	1,043,704	1,070,348	1,070,348	1,070,348	1,070,348	2.55
Safety Net Services	1,495,191	1,462,802	1,500,145	1,500,145	1,500,145	1,500,145	2.55
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965	-
Services for Persons With Disabilities	283,698	301,953	309,661	309,661	309,661	309,661	2.55
Nutrition Assistance	1,020,941	1,000,000	1,020,994	1,020,994	1,020,994	1,920,994	2.10
State Administered General Assistance	16,736,210	14,710,000	20,270,902	22,189,207	16,960,000	17,880,000	15.30
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	-
Community Services	7,921,763	6,335,965	6,458,162	6,458,162	4,038,162	4,038,162	(36.27)
Human Services Infrastructure							
Community Action Program	4,289,765	4,177,301	4,274,240	4,274,240	4,204,736	4,204,736	0.66
Teen Pregnancy Prevention	1,281,171	1,361,787	1,394,639	1,394,639	1,394,639	1,394,639	2.41
Domestic Violence Shelters	7,650,170	7,459,941	7,650,381	7,650,381	9,150,381	9,150,381	22.66
Hospital Supplemental Payments	568,299,998	568,300,000	568,300,000	568,300,000	568,300,000	818,300,000	-
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	98,281	-
Agency Total - General Fund	4,646,126,083	4,599,147,121	4,984,253,691	5,084,416,879	4,957,764,552	5,432,429,652	7.80

Account	Governor Recommended	
	FY 26	FY 27

Policy Revisions

Centralize Information Technology Functions Under DAS

Personal Services	(7,939,805)	(7,939,805)
Other Expenses	(32,279,000)	(32,279,000)
Total - General Fund	(40,218,805)	(40,218,805)
Positions - General Fund	(65)	(65)

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 65 positions and \$40,218,805 to DAS in both FY 26 and FY 27.

Increase Hospital Supplemental Payments Related to Updated Provider Tax

Hospital Supplemental Payments	-	140,000,000
Total - General Fund	-	140,000,000

Background

The Governor's proposed budget increases Health Provider Tax revenue \$140 million by updating the base year for the user fee and reducing the tax rate on outpatient services.

Governor

Provide funding of \$140 million in FY 27 for increased Hospital Supplemental Payments. This results in a General Fund revenue gain of \$93.8 million to reflect federal reimbursement for such payments.

Increase Hospital Supplemental Payments Related to Reduced State Health Plan Charges

Hospital Supplemental Payments	-	110,000,000
Total - General Fund	-	110,000,000

Governor

Provide funding of \$110 million in FY 27 for increased Hospital Supplemental Payments. This change is made in conjunction with a reduction in healthcare costs under the Office of the Comptroller due to lower hospital rates paid by the state employee and non-Medicare retiree health plans. The increased DSS payments result in additional General Fund revenue of \$73.7 million to reflect federal reimbursement associated with such payments.

Increase Medicaid Provider Rates

Medicaid	10,400,000	25,000,000
Total - General Fund	10,400,000	25,000,000

Governor

Provide funding of \$10.4 million in FY 26 and \$25 million in FY 27 to support rate increases for Medicaid providers.

Increase Birth to Three Rates

Medicaid	-	4,500,000
Total - General Fund	-	4,500,000

Background

Birth to Three service providers are funded through DSS Medicaid payments as well as through contracts under the Office of Early Childhood. The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that include increased rates and a new tiered rate system based on provider experience and credentialing levels.

Governor

Provide funding of \$4.5 million in FY 27 to reflect increased Medicaid rates for birth to three providers.

Account	Governor Recommended	
	FY 26	FY 27

Eliminate Coverage of Weight Loss Medications for Obesity Only

Medicaid	(28,790,000)	(16,850,000)
Total - General Fund	(28,790,000)	(16,850,000)

Background

PA 23-94 requires DSS to provide medical assistance for (1) bariatric surgery and related medical services for Medicaid and HUSKY B beneficiaries with severe obesity, and (2) medical services for Medicaid and HUSKY B beneficiaries with a body mass index greater than thirty-five, provided such beneficiaries otherwise meet certain conditions. Currently, Medicaid covers weight loss drugs for Medicaid members with type 2 diabetes as well as Wegovy when prescribed to reduce the risk of a major adverse cardiac event.

Governor

Reduce funding by \$28,790,000 in FY 26 and \$16,850,000 in FY 27 to reflect limiting Medicaid coverage of prescription drugs used solely for the purpose of weight loss. This eliminates funding added in the current services update for weight loss only coverage.

Reduce Ambulance Rates to FY 24 Levels

Medicaid	(4,200,000)	(4,500,000)
Total - General Fund	(4,200,000)	(4,500,000)

Governor

Reduce funding by \$4.2 million in FY 26 and \$4.5 million in FY 27 to reflect a 20% reduction in Medicaid rates for ambulance services.

Maintain MED-Connect Income and Asset Limits at April 2025 Levels

Medicaid	-	(1,000,000)
Total - General Fund	-	(1,000,000)

Background

PA 24-81 expands income and asset eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect). Effective April 1, 2025, the income limit increases from \$75,000 per year to \$85,000 and assets increase from \$10,000 for individuals and \$15,000 for married couples to \$20,000 and \$30,000, respectively. Eligibility expansions continue annually from 7/1/26 until 7/1/29 when all limits are lifted. Income limits are increased by \$10,000 annually and assets are increased by \$10,000 for individuals and \$15,000 for married couples.

Governor

Reduce funding by \$1 million in FY 27 to reflect maintaining MED-Connect eligibility at April 2025 levels (income limit of \$85,000 and asset limit of \$20,000 for individuals and \$30,000 for couples).

Reduce Long-Term Care Pharmacy Dispensing Fee Costs

Medicaid	(290,000)	(300,000)
Total - General Fund	(290,000)	(300,000)

Governor

Reduce funding by \$290,000 in FY 26 and \$300,000 in FY 27 to reflect requiring long-term care pharmacies to dispense 30-day supply for routine prescriptions. Savings are incurred by reducing the frequency of dispensing fee (\$10.75) payments.

Provide Funding to Support Development of 1115 Demonstration Waiver

Other Expenses	1,000,000	-
Total - General Fund	1,000,000	-

Background

1115 demonstration waivers (allowed under section 1115 of the Social Security Act) allow states additional flexibility to design and improve their Medicaid program through state-specific policies. The Centers for Medicare and Medicaid Services (CMS) reviews proposals to ensure stated objectives align with those of Medicaid and federal policies. Demonstrations are generally approved for an initial five-year period with possible extensions. In Connecticut, Covered Connecticut and the Substance Use Disorder Demonstration were approved under 1115 waivers.

Governor

Provide funding of \$1 million in FY 26 to reflect contractual support for additional ways to leverage federal funding, particularly through the development of an 1115 demonstration waiver.

Account	Governor Recommended	
	FY 26	FY 27

Provide Funding to Support Medicaid Landscape Analysis Recommendations

Medicaid	1,000,000	2,000,000
Total - General Fund	1,000,000	2,000,000

Governor

Provide funding of \$1 million in FY 26 and \$2 million in FY 27 to support care coordination services for individuals with acute/chronic disease and behavioral health conditions, particularly for individuals eligible for both Medicaid and Medicare (dually eligible).

Reduce Funding to Reflect Increased Cost Sharing for State-Funded Home Care Clients

Connecticut Home Care Program	(400,000)	(500,000)
Total - General Fund	(400,000)	(500,000)

Governor

Reduce funding by \$400,000 in FY 26 and \$500,000 in FY 27 to reflect increased cost sharing for participants under the state-funded home care program. Savings reflect increasing the cost share from 3% of the cost of care to 5% with a monthly cap of \$175.

Provide Support to Reflect Increases in Minimum Wage

Medicaid	3,600,000	8,600,000
Connecticut Home Care Program	600,000	1,400,000
Total - General Fund	4,200,000	10,000,000

Governor

Provide funding of \$4.2 million in FY 26 and \$10 million in FY 27 to support rate increases for home health aides and low-wage workers under the Connecticut Home Care Program (state-funded) and Medicaid home and community-based services waivers. This assumes five months of payment in FY 26 and reflects a 4.9% increase.

Eliminate Statutory Inflation

Medicaid	(14,000,000)	(37,500,000)
Old Age Assistance	(920,000)	(2,590,000)
Aid To The Blind	(11,500)	(30,500)
Aid To The Disabled	(840,000)	(2,200,000)
Total - General Fund	(15,771,500)	(42,320,500)

Governor

Reduce funding by \$15,771,500 in FY 26 and \$42,320,500 to reflect the elimination of statutorily required rate increases for nursing homes (\$14 million in FY 26 and \$36.5 million in FY 27), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1 million in FY 27), as well as residential care homes (RCHs) and rated housing facilities (\$1,711,500 in FY 26 and \$4,820,500 in FY 27).

Eliminate Statutory COLAs

Old Age Assistance	(700,000)	(1,320,000)
Aid To The Blind	(2,700)	(5,400)
Aid To The Disabled	(430,000)	(890,000)
State Administered General Assistance	(520,000)	(1,120,000)
Total - General Fund	(1,652,700)	(3,335,400)

Governor

Reduce funding by \$1,652,700 in FY 26 and \$3,335,400 in FY 27 to reflect the elimination of statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, and State Administered General Assistance.

Eliminate Funding for New Non-Entitlement Grants

Community Services	(920,000)	(920,000)
Human Services Infrastructure Community Action Program	(69,504)	(69,504)
Total - General Fund	(989,504)	(989,504)

Account	Governor Recommended	
	FY 26	FY 27

Governor

Reduce funding by \$989,504 in FY 26 and FY 27 to reflect the elimination of funding for various entities included in the FY 24 - FY 25 biennial budget. This includes funding for: Person to Person (\$500,000), Catholic Charities of New Haven (\$270,000), Spanish Community of Wallingford (\$150,000), and the Fatherhood Initiative (\$69,504).

Reduce Funding for Various Programs

Community Services	(1,500,000)	(1,500,000)
Total - General Fund	(1,500,000)	(1,500,000)

Governor

Reduce funding by \$1.5 million in FY 26 and FY 27 to reflect decreased funding for migrant support (\$1 million) and Roca (\$500,000).

Adjust Funding for Domestic Violence Assistance

State Administered General Assistance	(4,000,000)	(4,000,000)
Domestic Violence Shelters	1,500,000	1,500,000
Total - General Fund	(2,500,000)	(2,500,000)

Governor

Reduce funding by \$2.5 million in FY 26 and FY 27 to reflect the net change in funding for domestic violence assistance. The \$4 million reduction eliminates the domestic violence benefit under SAGA, while \$1.5 million is provided for the Connecticut Coalition Against Domestic Violence to enhance direct support services.

Expand Opportunity Center Pilot

Personal Services	-	901,800
Other Expenses	-	218,200
Total - General Fund	-	1,120,000
Positions - General Fund	-	10

Governor

Provide funding of \$1,120,000 and ten positions in FY 27 to expand the current Opportunity Center site in Hartford and expand to an additional site. Funding includes support for a Durational Operations Manager, two Durational Site Program Managers, six OC Benefit Navigators, and an IT Analyst as well as training and operational expenses.

Increase Funding for Connecticut Foodshare

Nutrition Assistance	-	900,000
Total - General Fund	-	900,000

Governor

Provide funding of \$900,000 in FY 27 for Connecticut Foodshare. Funding supports the purchase of food for distribution at pantries across the state, with 15% of funds being used for purchases at Connecticut farms.

Current Services

Annualize Private Provider COLA Funding

Human Resource Development-Hispanic Programs	26,644	26,644
Safety Net Services	37,343	37,343
Services for Persons With Disabilities	7,708	7,708
Nutrition Assistance	20,994	20,994
Community Services	122,197	122,197
Human Services Infrastructure Community Action Program	96,939	96,939
Teen Pregnancy Prevention	32,852	32,852
Domestic Violence Shelters	190,440	190,440
Total - General Fund	535,117	535,117

Account	Governor Recommended	
	FY 26	FY 27

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, Veterans Affairs, the Office of Early Childhood and the Judicial Department.

Governor

Provide funding of \$535,117 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Annualize the Cost of Existing Wage Agreements

Personal Services	6,597,570	6,597,570
Total - General Fund	6,597,570	6,597,570

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 \$6,597,570 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Update Current Services - Personal Services

Personal Services	(2,000,000)	(2,000,000)
Total - General Fund	(2,000,000)	(2,000,000)

Governor

Reduce funding by \$2 million in FY 26 and FY 27 to reflect staffing level requirements.

Update Current Services - Other Expenses

Other Expenses	7,806,884	10,406,884
Total - General Fund	7,806,884	10,406,884

Governor

Provide funding of \$7,806,884 in FY 26 and \$10,406,884 in FY 27 to reflect anticipated expenditure requirements under Other Expenses. Increases primarily support contract and system maintenance costs.

Update Current Services - HUSKY B

HUSKY B Program	(7,980,000)	(6,770,000)
Total - General Fund	(7,980,000)	(6,770,000)

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. HUSKY B also supports prenatal services for pregnant women under the unborn child option as well as state-funded coverage for children ages 15 and under regardless of immigration status. As of December 2024, approximately 23,700 individuals were enrolled under HUSKY B.

Governor

Reduce funding by \$7,980,000 in FY 26 and \$6,770,000 in FY 27 to reflect anticipated expenditure requirements under HUSKY B. Changes include the annualization of the FY 25 lapse (-\$11.5 million in both years) and cost and caseload adjustments (\$3.5 million in FY 26 and \$4.7 million in FY 27).

Annualize FY 25 Deficiencies

Medicaid	290,000,000	290,000,000
Old Age Assistance	850,000	850,000
Aid To The Disabled	2,200,000	2,200,000
State Administered General Assistance	5,000,000	5,000,000
Total - General Fund	298,050,000	298,050,000

Governor

Provide funding of \$298,050,000 in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Account	Governor Recommended	
	FY 26	FY 27

Update Current Services - Medicaid

Medicaid	89,274,569	247,464,569
Total - General Fund	89,274,569	247,464,569

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Medicaid services individuals across the HUSKY Health programs as follows: approximately 540,000 individuals in HUSKY A, 84,000 in HUSKY C, and 314,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations. In addition, the account provides coverage for services to certain individuals who would otherwise qualify for Medicaid, except for their immigration status, using state-only funds. As of December 2024, this state-only medical group includes approximately 14,000 children as well as 3,250 women receiving postpartum services.

Governor

Provide funding of \$89,274,569 in FY 26 and \$247,464,569 in FY 27 to reflect current services requirements under Medicaid. Funding primarily reflects support for caseload, cost per case and utilization changes, initial estimated coverage for weight loss drugs, and Medicare Part D clawback payments.

Provide Funding to Conform with Hospital Settlement Agreement

Medicaid	24,920,000	39,650,000
Total - General Fund	24,920,000	39,650,000

Governor

Provide funding of \$24,920,000 in FY 26 and \$39,650,000 in FY 27 to conform to the hospital settlement agreement.

Provide Funding for Statutorily Required Rate Increases

Medicaid	14,000,000	37,500,000
Old Age Assistance	920,000	2,590,000
Aid To The Blind	11,500	30,500
Aid To The Disabled	840,000	2,200,000
Total - General Fund	15,771,500	42,320,500

Governor

Provide funding of \$15,771,500 in FY 26 and \$42,320,500 in FY 27 to reflect statutorily required rate increases for nursing homes (\$14 million in FY 26 and \$36.5 million in FY 25), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1 million in FY 27), as well as residential care homes (RCHs) and rated housing facilities (\$1,771,500 in FY 26 and \$4,820,500 in FY 27). Note, funding is removed in a separate policy adjustment.

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	700,000	1,320,000
Aid To The Blind	2,700	5,400
Aid To The Disabled	430,000	890,000
Temporary Family Assistance - TANF	500,000	2,300,000
State Administered General Assistance	520,000	1,120,000
Total - General Fund	2,152,700	5,635,400

Governor

Provide funding of \$2,152,700 in FY 26 and \$5,635,400 in FY 27 to reflect statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance. Note, funding is removed in a separate policy adjustment.

Update Current Services - Supplemental Assistance

Old Age Assistance	1,333,459	2,113,459
Aid To The Blind	(7,521)	7,579
Aid To The Disabled	236,662	1,076,662
Total - General Fund	1,562,600	3,197,700

Account	Governor Recommended	
	FY 26	FY 27

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. To receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. As of December 2024, paid cases totaled 5,700 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 60 under Aid to the Blind.

Governor

Provide funding of \$1,562,600 in FY 26 and \$3,197,700 in FY 27 to support current requirements for Old Age Assistance, Aid to the Blind, and Aid to the Disabled.

Update Current Services - Temporary Family Assistance

Temporary Family Assistance - TANF	(741,000)	3,459,000
Total - General Fund	(741,000)	3,459,000

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 36 months for non-exempt cases, with possible extensions. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The standard of need is 55% FPL. Families with income above 100% FPL and up to 170% FPL can remain on the program for six months with no impact to their benefits, while families above 170% FPL and up to 230% FPL can remain on the program for six months with a 20% reduction in their benefit level. The asset limit is \$6,000. TFA supports an average monthly caseload of 7,100 at an average cost per case of \$730 per month.

Governor

Reduce funding by \$741,000 in FY 26 and provide funding of \$3,459,000 in FY 27 to reflect anticipated expenditure requirements under Temporary Family Assistance. The adjustment reflects the annualization of the FY 25 projected lapse (-\$6.3 million in FY 26 and FY 27) as well as increasing cost and caseload (\$5.6 million in FY 26 and \$9.8 million in FY 27).

Update Current Services - Connecticut Home Care Program

Connecticut Home Care Program	1,130,000	3,060,000
Total - General Fund	1,130,000	3,060,000

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. As of December 2024, the program is supporting approximately 1,750 state-funded clients.

Governor

Provide funding of \$1,130,000 in FY 26 and \$3,060,000 in FY 27 to support expenditure requirements under the Connecticut Home Care Program. The adjustment reflects the annualization of the FY 25 lapse (-\$500,000), removal of ARPA funding (-\$270,000), and caseload increases (\$1.9 million in FY 26 and \$3.8 million in FY 27 to support 4% growth each year).

Update Current Services - State Administered General Assistance

State Administered General Assistance	1,250,000	2,170,000
Total - General Fund	1,250,000	2,170,000

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. The program supports approximately 4,300 cases each month with an average cost per case of \$320.

Governor

Provide funding of \$1,250,000 in FY 26 and \$2,170,000 in FY 27 to reflect anticipated expenditure requirements to support caseload growth under SAGA.

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	4,599,147,121	4,599,147,121
Policy Revisions	(79,712,509)	179,505,791
Current Services	438,329,940	653,776,740
Total Recommended - GF	4,957,764,552	5,432,429,652

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	1,826	1,826
Policy Revisions	(65)	(55)
Total Recommended - GF	1,761	1,771

Department of Aging and Disability Services

SDR63500

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	146	146	146	146	144	144	(1.37)
Workers' Compensation Fund	6	6	6	6	6	6	-

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	6,614,314	8,572,621	8,877,626	8,877,626	8,499,272	8,499,272	(0.86)
Other Expenses	1,340,285	1,398,575	1,398,575	1,398,575	1,137,575	1,137,575	(18.66)
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	4,659,692	4,873,907	5,036,360	5,036,360	5,036,360	5,036,360	3.33
Employment Opportunities - Blind & Disabled	241,409	406,594	406,594	406,594	416,974	416,974	2.55
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	7,536,668	7,895,382	7,895,382	7,895,382	7,895,382	7,895,382	-
Supplementary Relief and Services	44,846	44,847	44,847	44,847	97,251	97,251	116.85
Special Training for the Deaf Blind	131,979	258,825	258,825	258,825	264,045	264,045	2.02
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	-
Independent Living Centers	1,070,723	1,000,000	1,000,000	1,000,000	1,025,528	1,025,528	2.55
Programs for Senior Citizens	4,405,195	4,423,247	4,423,247	4,423,247	4,536,165	4,536,165	2.55
Elderly Nutrition	3,491,074	4,904,171	4,904,171	4,904,171	4,991,074	4,991,074	1.77
Aging in Place Pilot Program	150,000	150,000	150,000	150,000	-	-	(100.00)
Communication Advocacy Network	51,582	100,000	100,000	100,000	100,000	100,000	-
Agency Total - General Fund	29,807,961	34,098,363	34,565,821	34,565,821	34,069,820	34,069,820	(0.08)
Fall Prevention	50,075	382,660	382,660	382,660	190,692	190,692	(50.17)
Agency Total - Insurance Fund	50,075	382,660	382,660	382,660	190,692	190,692	(50.17)
Personal Services	511,120	613,572	634,783	634,783	634,783	634,783	3.46
Other Expenses	35,930	48,440	48,440	48,440	48,440	48,440	-
Rehabilitative Services	355,129	1,000,721	1,000,721	1,000,721	595,631	595,631	(40.48)
Fringe Benefits	444,205	597,987	597,987	597,987	467,987	467,987	(21.74)
Agency Total - Workers' Compensation Fund	1,346,384	2,260,720	2,281,931	2,281,931	1,746,841	1,746,841	(22.73)
Total - Appropriated Funds	31,204,420	36,741,743	37,230,412	37,230,412	36,007,353	36,007,353	(2.00)

Account	Governor Recommended	
	FY 26	FY 27

Policy Revisions

Eliminate Funding for Stamford Senior Center

Other Expenses	(100,000)	(100,000)
Total - General Fund	(100,000)	(100,000)

Governor

Reduce other expenses funding to Stamford Senior Center by \$100,000 in both FY 26 and FY 27.

Eliminate Funding for Aging in Place Pilot

Aging in Place Pilot Program	(150,000)	(150,000)
Total - General Fund	(150,000)	(150,000)

Background

The FY 24- FY 25 biennial budget provided funding of \$150,000 in both FY 24 and FY 25 for an Aging in Place Pilot Program. The program was developed to serve senior citizens who own a home in Bloomfield and Hartford, assisting eligible seniors in identifying Minority Business Enterprise (MBE) contractors to perform home repairs on their primary residence. The Minority Construction Council (MCC) was tasked with overseeing the repair process by identifying qualified credentialed MBE contractors to perform the required repairs. The program funds covered the cost of the labor, materials needed to complete the home repair, and a fiduciary service fee. The MCC aimed to work with 25 senior homeowners to provide home repairs at no cost to the homeowners so they have homes that are safe, energy efficient and ADA accessible.

Governor

Reduce funding by \$150,000 in both FY 26 and FY 27 to reflect the elimination of the Aging in Place Pilot.

Transfer the Driver Training Program from ADS to DMV

Personal Services	(244,500)	(244,500)
Other Expenses	(21,000)	(21,000)
Total - General Fund	(265,500)	(265,500)
Positions - General Fund	(3)	(3)

Background

The Driver Training Program provides free special equipment evaluation, driver training, and license certification for people with physical disabilities who may require special adaptive equipment to operate a motor vehicle. In FY 24 the program served 278 clients. Of these, 143 clients completed the program, 43 were actively receiving services, and 92 had requested services.

PA 11-44 transferred the program from DMV to the newly established Bureau of Rehabilitative Services (now ADS).

Governor

Transfer three positions and \$265,500 in both FY 26 and FY 27 to reflect the transfer of the program to DMV (an equal transfer of General Fund dollars and positions to the Special Transportation Fund).

Transfer Position from DMHAS to ADS

Personal Services	116,146	116,146
Total - General Fund	116,146	116,146
Positions - General Fund	1	1

Governor

Transfer funding of \$116,146 and one position in both FY 26 and FY 27 from the Department of Mental Health and Addiction Services (DMHAS) to the Department of Aging and Disability (ADS) to reflect ADS assuming contracting responsibilities.

Reduce Fall Prevention Funding

Fall Prevention	(191,968)	(191,968)
Total - Insurance Fund	(191,968)	(191,968)

Background

The Fall Prevention Program aims to reduce the incidence of falls among older adults, educate professionals and the public about the importance of falls prevention, and share resources and best practices. The program partners ADS' Bureau of Aging with the Department of Public Health's Office of Injury and Violence Prevention, and is guided by Connecticut General Statute 17a-859.

Account	Governor Recommended	
	FY 26	FY 27

Governor

Reduce funding by \$191,968 in both FY 26 and FY 27 to reflect program requirements.

Reduce Workers' Rehabilitative Services Funding

Rehabilitative Services	(405,090)	(405,090)
Total - Workers' Compensation Fund	(405,090)	(405,090)

Background

The Worker's Rehabilitation program aims to assist injured workers in returning to employment, providing services such as counseling, aptitude and interest testing, formal training and education, and job placement assistance. The program is governed by Chapter 568 of the Connecticut General Statutes, also known as the Workers' Compensation Act, which requires the Department of Aging and Disability to provide vocational rehabilitation services.

Governor

Reduce funding by \$405,090 in both FY 26 and FY 27 to reflect program requirements.

Current Services**Annualize Cost of Existing Wage Agreements**

Personal Services	305,005	305,005
Educational Aid for Children - Blind or Visually Impaired	162,453	162,453
Total - General Fund	467,458	467,458
Personal Services	21,211	21,211
Total - Workers' Compensation Fund	21,211	21,211

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 \$488,669 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Annualize Private Provider COLA Funding

Employment Opportunities - Blind & Disabled	10,380	10,380
Supplementary Relief and Services	52,404	52,404
Special Training for the Deaf Blind	5,220	5,220
Independent Living Centers	25,528	25,528
Programs for Senior Citizens	112,918	112,918
Elderly Nutrition	86,903	86,903
Total - General Fund	293,353	293,353

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, 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 \$293,353 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Adjust Funding to Reflect the Coverage of Waterbury Lease Costs Under DSS

Other Expenses	(140,000)	(140,000)
Total - General Fund	(140,000)	(140,000)

Governor

Reduce funding by \$140,000 in both FY 26 and FY 27 to reflect the Department of Social Services (DSS) assuming greater leasing costs related to the Waterbury location.

Account	Governor Recommended	
	FY 26	FY 27

Reduce Funding to Reflect Current Staffing Levels

Personal Services	(250,000)	(250,000)
Total - General Fund	(250,000)	(250,000)

Governor

Reduce funding by \$250,000 in both FY 26 and FY 27 to reflect current agency requirements.

Adjust Fringe Benefits to Reflect Current Rate

Fringe Benefits	(130,000)	(130,000)
Total - Workers' Compensation Fund	(130,000)	(130,000)

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefits account within the Office of the State Comptroller.

Governor

Reduce funding by \$130,000 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	34,098,363	34,098,363
Policy Revisions	(399,354)	(399,354)
Current Services	370,811	370,811
Total Recommended - GF	34,069,820	34,069,820
FY 25 Appropriation - IF	382,660	382,660
Policy Revisions	(191,968)	(191,968)
Total Recommended - IF	190,692	190,692
FY 25 Appropriation - WF	2,260,720	2,260,720
Policy Revisions	(405,090)	(405,090)
Current Services	(108,789)	(108,789)
Total Recommended - WF	1,746,841	1,746,841

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	146	146
Policy Revisions	(2)	(2)
Total Recommended - GF	144	144

Department of Children and Families

DCF91000

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	2,974	2,974	2,974	2,974	2,945	2,945	(0.98)

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	285,854,291	309,141,905	321,233,500	321,233,500	299,712,493	299,712,493	(3.05)
Other Expenses	30,668,135	28,837,956	32,826,389	32,792,027	25,350,159	25,350,159	(12.09)
Other Current Expenses							
Family Support Services	1,064,018	1,037,746	1,037,746	1,037,746	1,064,233	1,064,233	2.55
Differential Response System	9,315,522	9,140,302	9,140,302	9,140,302	9,367,256	9,367,256	2.48
Regional Behavioral Health Consultation	1,835,695	1,792,453	1,792,453	1,792,453	1,838,167	1,838,167	2.55
Community Care Coordination	8,957,944	8,734,955	8,734,955	8,734,955	8,957,944	8,957,944	2.55
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,561,995	1,558,211	1,558,211	1,558,211	1,596,776	1,596,776	2.47
Grants for Psychiatric Clinics for Children	18,098,876	17,749,403	17,749,403	17,749,403	18,130,105	18,130,105	2.14
Day Treatment Centers for Children	8,046,230	8,014,992	8,014,992	8,014,992	8,219,601	8,219,601	2.55
Child Abuse and Neglect Intervention	9,980,915	9,751,391	9,751,391	9,751,391	9,988,016	9,988,016	2.43
Community Based Prevention Programs	9,297,639	9,212,132	9,212,132	9,212,132	9,407,655	9,407,655	2.12
Family Violence Outreach and Counseling	3,898,171	3,926,815	3,926,815	3,926,815	4,009,230	4,009,230	2.10
Supportive Housing	21,179,806	20,805,454	20,805,454	20,805,454	21,180,221	21,180,221	1.80
No Nexus Special Education	1,773,850	2,396,390	2,396,390	2,396,390	2,452,640	2,452,640	2.35
Family Preservation Services	7,239,251	7,062,473	7,062,473	7,062,473	7,242,683	7,242,683	2.55
Substance Abuse Treatment	9,890,878	9,738,188	9,738,188	9,738,188	9,929,982	9,929,982	1.97
Child Welfare Support Services	2,530,296	2,804,494	2,804,494	2,804,494	2,854,163	2,854,163	1.77
Board and Care for Children - Adoption	105,755,102	106,884,511	111,210,375	111,426,669	106,884,511	106,884,511	-
Board and Care for Children - Foster	114,948,001	121,399,713	126,187,852	126,427,259	123,521,818	123,521,818	1.75
Board and Care for Children - Short-term and Residential	64,660,509	68,855,247	72,842,222	73,059,726	65,628,396	65,628,396	(4.69)
Individualized Family Supports	3,783,841	3,821,264	4,418,831	4,448,709	3,871,304	3,871,304	1.31
Community Kidcare	48,398,654	47,294,772	51,294,772	51,294,772	52,411,129	52,411,129	10.82
Covenant to Care	183,944	181,332	181,332	181,332	185,911	185,911	2.53
Juvenile Review Boards	1,734,888	6,000,000	6,000,000	6,000,000	3,897,957	6,043,187	(35.03)
Youth Transition and Success Programs	996,192	991,421	991,421	991,421	1,016,220	1,016,220	2.50
Grant Payments to Local Governments							
Youth Service Bureaus	2,727,244	2,733,240	2,733,240	2,733,240	2,733,240	2,733,240	-
Youth Service Bureau Enhancement	1,111,934	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161	-
Agency Total - General Fund	775,493,821	810,981,921	844,760,494	845,429,215	802,566,971	804,712,201	(1.04)

Account	Governor Recommended	
	FY 26	FY 27

Policy Revisions

Centralize Information Technology Functions Under DAS

Personal Services	(3,521,007)	(3,521,007)
Other Expenses	(5,487,797)	(5,487,797)
Total - General Fund	(9,008,804)	(9,008,804)
Positions - General Fund	(29)	(29)

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 29 positions and \$9,008,804 to DAS in both FY 26 and FY 27.

Adjust Funding to Reflect Delayed Implementation of Prearrest Diversion Plan

Juvenile Review Boards	(2,145,230)	-
Total - General Fund	(2,145,230)	-

Background

Annual funding of \$4,290,461 was first appropriated in FY 24 to support the implementation of plans for prearrest diversion of low-risk children, and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers, in lieu of arrest for first or second offenses, per Section 1 of PA 23-188 (AAC *Juvenile Justice*). To date, programming has not been initiated.

Governor

Reduce funding by \$2,145,230 in FY 26 to reflect delayed implementation of prearrest diversion programming for children. Half-year funding for this initiative is maintained in FY 26.

Suspend Private Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	(592,298)	(592,298)
Total - General Fund	(592,298)	(592,298)

Background

Section 22 of HB 6864, the Governor's budget bill, suspends residential treatment center room and board rate adjustments pursuant to the Single Cost Accounting System (SCAS) in FY 26 and FY 27. See the corresponding write-up entitled *Provide Funding for Private Residential Treatment Center Facility Rate Increases* under Current Services.

Governor

Eliminate funding of \$592,298 in both FY 26 and FY 27 for SCAS room and board rate increases for private residential treatment centers. Funding of \$56,250 in both FY 26 and FY 27 for the No Nexus Special Education account remains to support SCAS rate increases for education services.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(18,000,000)	(18,000,000)
Total - General Fund	(18,000,000)	(18,000,000)

Governor

Reduce funding by \$18 million in both FY 26 and FY 27 to reflect current agency requirements.

Account	Governor Recommended	
	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	12,091,595	12,091,595
Total - General Fund	12,091,595	12,091,595

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 \$12,091,595 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

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 OSF 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 \$8.6 million in both FY 26 and FY 27 from the OSF to maintain statewide 24/7 in-person pediatric mobile crisis intervention response. Prior to the allocation of ARPA funding, the mobile crisis network relied on telephonic interventions for overnight hours and some weekend hours.

Annualize Private Provider COLA Funding

Family Support Services	26,487	26,487
Differential Response System	226,954	226,954
Regional Behavioral Health Consultation	45,714	45,714
Community Care Coordination	222,989	222,989
Health Assessment and Consultation	38,565	38,565
Grants for Psychiatric Clinics for Children	380,702	380,702
Day Treatment Centers for Children	204,609	204,609
Child Abuse and Neglect Intervention	236,625	236,625
Community Based Prevention Programs	195,523	195,523
Family Violence Outreach and Counseling	82,415	82,415
Supportive Housing	374,767	374,767
Family Preservation Services	180,210	180,210
Substance Abuse Treatment	220,451	220,451
Child Welfare Support Services	49,669	49,669
Board and Care for Children - Foster	2,122,105	2,122,105
Board and Care for Children - Short-term and Residential	773,149	773,149
Individualized Family Supports	50,040	50,040
Community Kidcare	1,116,357	1,116,357
Covenant to Care	4,579	4,579
Juvenile Review Boards	43,187	43,187
Youth Transition and Success Programs	24,799	24,799
Total - General Fund	6,619,896	6,619,896

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

Account	Governor Recommended	
	FY 26	FY 27

Governor

Provide funding of \$6,619,896 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Provide Funding to Support Anticipated Other Expenses Costs

Other Expenses	2,000,000	2,000,000
Total - General Fund	2,000,000	2,000,000

Background

The FY 24 and FY 25 Budget included an Other Expenses reduction of \$667,856 in FY 25 in anticipation of savings from a proposed consolidation of DCF's Middletown and Meriden area offices. Subsequently, PA 24-81 allocated ARPA funds to support continued operation of both offices.

The sum of \$1,165,000 was added to DCF's original FY 24 Other Expenses appropriation, through deficiency appropriation and transfer of lapsing funds, to support departmental operations.

Governor

Provide \$2 million to the Other Expenses account in both FY 26 and FY 27 to maintain leased space in Middletown and support operational needs.

Provide Funding for Private Residential Treatment Facility Rate Increases

No Nexus Special Education	56,250	56,250
Board and Care for Children - Short-term and Residential	592,298	592,298
Total - General Fund	648,548	648,548

Background

Pursuant to regulation, the department reimburses each treatment center for the residential care of children under the commissioner's supervision on a per diem basis for residential care and educational services. The system for determining these per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$648,548 in both FY 26 and FY 27 to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with SCAS regulations.

Adjust Funding to Reflect Current Programming for Multisystemic Therapy

Substance Abuse Treatment	(28,657)	(28,657)
Total - General Fund	(28,657)	(28,657)

Background

Multisystemic Therapy (MST) is an intensive, in-home, community-based treatment for families of adolescents, 12-17 years of age, at risk of out-of-home placement because of delinquent or antisocial behaviors including substance abuse. DCF procures certain MST services in partnership with the Court Support Services Division (CSSD) of the Judicial Branch. Contractual terms were revised in FY 25 to reflect reduced CSSD financial contributions. These revisions resulted in a savings to DCF.

Governor

Reduce funding by \$28,657 in both FY 26 and FY 27 to the Substance Abuse Treatment account to reflect current agency requirements.

Reallocate Voluntary Care Management Wrap-around Funding

Board and Care for Children - Short-term and Residential	(4,000,000)	(4,000,000)
Community Kidcare	4,000,000	4,000,000
Total - General Fund	-	-

Background

The Voluntary Care Management (VCM) program serves families having a child under the age of 18 with a primary diagnosis of an emotional, behavioral or substance use problem who experience challenges in accessing the services they need. The program's goals are to help families meet their own needs, increase their access to care, and connect to traditional and non-traditional supports in their community. DCF refers families to Carelon Behavioral Health, which assesses the child's and family's needs, assists in the development of a care plan, and makes referrals to ongoing clinical and supportive services. Carelon acts as a

Account	Governor Recommended	
	FY 26	FY 27

fiduciary for issuing payments of DCF funds to vendors for wrap-around services and/or supports provided to VCM-enrolled children and families.

Governor

Reallocate \$4 million in both FY 26 and FY 27 from the Board and Care for Children – Short-term and Residential account to the Community Kidcare account to consolidate VCM wrap-around funding.

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	810,981,921	810,981,921
Policy Revisions	(11,746,332)	(9,601,102)
Current Services	3,331,382	3,331,382
Total Recommended - GF	802,566,971	804,712,201

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	2,974	2,974
Policy Revisions	(29)	(29)
Total Recommended - GF	2,945	2,945