

Human Services

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Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund									
Department of Social Services	2	LD, ES	4,646,126,083	4,892,132,147	5,292,205,346	5,524,212,461	5,432,850,097	(91,362,364)	(1.65)
Department of Aging and Disability Services	10	JP	29,807,961	33,235,085	35,827,011	35,991,820	36,921,322	929,502	2.58
Department of Children and Families	13	NB	775,493,821	796,358,989	818,135,808	823,265,005	829,890,005	6,625,000	0.80
Total - General Fund			5,451,427,865	5,721,726,221	6,146,168,165	6,383,469,286	6,299,661,424	(83,807,862)	(1.31)
Insurance Fund									
Department of Social Services	2	LD, ES	-	-	-	-	319,561	319,561	n/a
Department of Aging and Disability Services	10	JP	50,075	99,907	383,857	382,660	382,660	-	-
Total - Insurance Fund			50,075	99,907	383,857	382,660	702,221	319,561	83.51
Workers' Compensation Fund									
Department of Aging and Disability Services	10	JP	1,346,384	1,447,063	1,746,841	1,746,841	1,746,841	-	-
Total - Appropriated Funds			5,452,824,324	5,723,273,191	6,148,298,863	6,385,598,787	6,302,110,486	(83,488,301)	(1.31)

Department of Social Services DSS60000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	1,813	1,826	1,827	1,837	1,887	50	2.72
Insurance Fund	-	-	-	-	1	1	n/a

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	150,872,462	152,469,641	155,258,860	159,660,660	162,930,660	3,270,000	2.05
Other Expenses	170,223,974	161,600,738	169,190,000	168,068,200	169,968,200	1,900,000	1.13
Other Current Expenses							
Genetic Tests in Paternity Actions	36,289	33,154	81,906	81,906	81,906	-	-
HUSKY B Program	14,948,460	26,291,749	29,950,000	32,760,000	33,190,000	430,000	1.31
Substance Use Disorder Waiver Reserve	-	-	18,370,000	18,370,000	7,265,000	(11,105,000)	(60.45)
Other Than Payments to Local Governments							
Medicaid	3,380,727,893	3,605,974,692	3,871,480,000	3,950,330,000	3,944,465,000	(5,865,000)	(0.15)
Old Age Assistance	47,557,572	52,915,460	60,750,000	56,900,000	62,600,000	5,700,000	10.02
Aid To The Blind	566,099	636,107	873,700	657,800	960,000	302,200	45.94
Aid To The Disabled	52,986,819	53,812,971	57,220,000	56,020,000	59,300,000	3,280,000	5.86
Temporary Family Assistance - TANF	56,376,381	60,043,289	52,900,000	75,400,000	54,000,000	(21,400,000)	(28.38)
Emergency Assistance	-	-	1	1	1	-	-
Food Stamp Training Expenses	-	11,030	9,341	9,341	9,341	-	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-
Connecticut Home Care Program	41,363,835	45,634,881	52,750,000	51,180,000	56,180,000	5,000,000	9.77
Human Resource Development-Hispanic Programs	1,225,409	877,142	1,095,342	1,070,348	1,070,348	-	-
Safety Net Services	1,495,191	1,495,191	1,535,176	1,500,145	1,500,145	-	-
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	-	-
Services for Persons With Disabilities	283,698	293,392	316,892	309,661	309,661	-	-
Nutrition Assistance	1,020,941	1,020,941	27,590,688	6,020,994	6,020,994	-	-
State Administered General Assistance	16,736,210	18,969,025	14,180,000	19,000,000	15,056,000	(3,944,000)	(20.76)
Connecticut Children's Medical Center	11,138,737	11,138,737	13,138,737	13,138,737	13,138,737	-	-
Community Services	7,921,763	8,528,682	19,611,793	10,992,162	13,075,499	2,083,337	18.95
Human Services Infrastructure Community Action Program	4,289,765	4,039,191	6,465,177	4,274,240	4,260,339	(13,901)	(0.33)
Teen Pregnancy Prevention	1,281,171	1,272,719	1,425,457	1,394,639	1,394,639	-	-
Domestic Violence Shelters	7,650,170	7,650,169	8,829,030	8,650,381	8,650,381	-	-
Hospital Supplemental Payments	568,299,998	568,300,000	568,300,000	778,300,000	708,300,000	(70,000,000)	(8.99)
Regional Hospice of Western CT	-	-	1,000,000	1,000,000	-	(1,000,000)	(100.00)
Affordable Care Act Subsidies	-	-	50,760,000	-	-	-	n/a
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	-	-
Agency Total - General Fund	4,646,126,083	4,892,132,147	5,292,205,346	5,524,212,461	5,432,850,097	(91,362,364)	(1.65)

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	-	-	-	-	179,478	179,478	n/a
Fringe Benefits	-	-	-	-	140,083	140,083	n/a
Agency Total - Insurance Fund	-	-	-	-	319,561	319,561	n/a
Total - Appropriated Funds	4,646,126,083	4,892,132,147	5,292,205,346	5,524,212,461	5,433,169,658	(91,042,803)	(1.65)

Account	Governor Revised FY 27
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Policy Revisions

Sunset Community First Choice and Transition Participants to Waivers

Medicaid	9,200,000
Total - General Fund	9,200,000

Background

Community First Choice (CFC), an optional service under the Connecticut Medicaid state plan (effective 7/1/15), provides home and community-based attendant services and supports to individuals who would otherwise require institutional care. States receive a six percent increase in the federal match rate for these services. For context, gross program costs totaled approximately \$88.8 million in FY 18 for 2,400 paid cases. In FY 25, gross expenditures totaled approximately \$371 million for 5,800 cases.

Governor

Provide funding of \$9.2 million in FY 27 to reflect sunseting CFC as a state plan option and transitioning eligible participants to waivers. This assumes CFC intake closes as of 10/1/26 and all program admissions stop as of 4/1/27. FY 27 costs include the loss of the enhanced 6% match available under CFC. Overall, the policy change is anticipated to reduce state costs by \$8.1 million in FY 28 and \$57.8 million in FY 29.

Providing Funding to Support Nursing Homes with Impact of Patient Driven Payment Model

Medicaid	13,100,000
Total - General Fund	13,100,000

Background

The Patient Driven Payment Model (PDPM) classifies patients into payment groups based on specific, data-driven patient characteristics (using standardized ICD-10 diagnosis codes), in lieu of basing payments on the volume of services provided. The Centers for Medicare and Medicaid Services (CMS) finalized the PDPM case mix classification model and replaced the Resource Utilization Group, Version IV (RUG-IV) as the *Medicare* resident classification system for nursing facility residents effective 10/1/19. Connecticut has maintained a RUG-based acuity system for Medicaid through an optional state assessment (OSA), which is no longer available.

Governor

Provide funding of \$13.1 million in FY 27 to reflect support for nursing homes in the transition to the PDPM. Offsetting savings of \$22.4 million due to the implementation of PDPM, effective 7/1/26, are reflected in a separate Medicaid current services adjustment.

Extend General Rate Increases under Group Home Agreement to Intermediate Care Facilities

Medicaid	1,100,000
Total - General Fund	1,100,000

Background

The group home settlement, funded in the FY 26 and FY 27 Budget, provided general wage increases for DDS private providers and an additional increase for DDS residential private providers. Intermediate Care Facilities (ICFs) were considered DDS residential providers under the agreement and funding was appropriated in DSS. The general wage increases (2% in FY 26, 3% in FY 27, and 3.3% in FY 28) were not applied to ICF rates.

Governor

Provide funding of \$1.1 million in FY 27 to reflect a 3% general rate increase for ICFs to align with increases provided under the group home settlement.

Account	Governor Revised FY 27
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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 expanded income and asset eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect). Effective April 1, 2025, the income limit increased from \$75,000 per year to \$85,000 and assets increased 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).

Reflect Adding Antiretroviral Drugs to the Preferred Drug List

Medicaid	(950,000)
Total - General Fund	(950,000)

Governor

Reduce funding by \$950,000 in FY 27 to reflect the addition of antiretroviral drugs to the Preferred Drug List (PDL), resulting in state savings due to supplemental rebates.

Eliminate Funding to Expand Emergency Medicaid

Other Expenses	(700,000)
Total - General Fund	(700,000)

Background

PA 25-168, the FY 26 and FY 27 Budget, provided \$700,000 in FY 27 to support system adjustments to enable individuals to apply in advance for emergency Medicaid coverage for emergency medical conditions that can be treated in outpatient settings rather than in hospital emergency departments.

Governor

Reduce funding by \$700,000 in FY 27 to reflect maintaining the current structure of emergency Medicaid services.

Provide Funding to Implement Birth to Three Tiered Rates

Medicaid	1,600,000
Total - General Fund	1,600,000

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 \$1.6 million in FY 27 to reflect tiered rates under the Birth to Three program. Related funding of \$2.4 million is recommended under OEC to support a coinciding increase via OEC contracts.

Standardize Benefit Levels in the State Administered General Assistance Program

State Administered General Assistance	56,000
Total - General Fund	56,000

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. Individuals are considered transitional if they have no shelter expenses and their unemployability status is pending medical review. Transitional individuals receive a lower monthly benefit until their employability status is confirmed, at which point benefits are retroactively adjusted to the full monthly benefit.

Governor

Provide funding of \$56,000 in FY 27 to reflect eliminating a reduced monthly benefit for transitional individuals.

Account	Governor Revised FY 27
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Provide Funding to Address Changes in Eligibility Requirements under Public Law 119-21

Personal Services	3,270,000
Total - General Fund	3,270,000
Positions - General Fund	50

Background

P.L. 119-21, the federal 2025 Budget Reconciliation Law, requires various changes to health care and nutrition assistance policy. These changes primarily impact eligibility for and the administration of Medicaid and SNAP, including community engagement and work requirements and more frequent eligibility determinations.

Governor

Provide funding of \$3,270,000 and 50 positions in FY 27 to reflect increased eligibility operations related to P.L. 119-21.

Transfer Legislative Grants to a Separate Account

Other Expenses	(150,000)
Community Services	1,150,000
Regional Hospice of Western CT	(1,000,000)
Total - General Fund	-

Governor

Transfer funding of \$1 million from the Regional Hospice of Western CT line item and \$150,000 from Other Expenses to the Community Services account in FY 27.

Reduce Legislative Grants by 20%

Community Services	(830,800)
Human Services Infrastructure Community Action Program	(13,901)
Total - General Fund	(844,701)

Governor

Reduce the Community Services and Human Services Infrastructure accounts by \$844,701 in FY 27 to reflect a reduction of 20% to legislative grants.

Sunset CHES and Transfer Supportive Housing Funding to DMHAS

Medicaid	(375,000)
Total - General Fund	(375,000)

Background

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

Governor

Transfer funding of \$375,000 in FY 27 to reflect sunsetting the CHES program and providing supportive housing services to clients via DMHAS.

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	179,478
Fringe Benefits	140,083
Total - Insurance Fund	319,561
Positions - Insurance Fund	1

Background

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

Governor

Transfer \$319,561 and one position from OHS to DSS in FY 27. This transfers Achieving Healthcare Efficiency through Accountable Design (AHEAD) grant activities to DSS.

Account	Governor Revised FY 27
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Transfer DPH Grants for Federally Qualified Health Centers to DSS

Community Services	575,000
Total - General Fund	575,000

Background

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

Governor

Transfer funding of \$575,000 in FY 27 from DPH to DSS to centralize the administration of payments to FQHCs.

Current Services

Adjust Funding to Align with a Change in Policy Related to State Health Plan Charges

Hospital Supplemental Payments	(70,000,000)
Total - General Fund	(70,000,000)

Background

PA 25-168, the FY 26 and FY 27 Budget, increased Hospital Supplemental Payments by \$70 million 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.

Governor

Reduce funding by \$70 million in FY 27 to reflect the reversal of a policy related to health care savings that is no longer moving forward.

Provide Funding to Comply with Federal Requirements Related to Justice-Involved Youth

Substance Use Disorder Waiver Reserve	6,870,000
Total - General Fund	6,870,000

Background

Effective 7/1/26, federal law (per the Consolidated Appropriations Act of 2023) requires states to provide targeted case management (TCM) and early and periodic screening, diagnostic, and treatment (EPSDT) to eligible juveniles within 30 days of their scheduled release from a carceral setting.

Governor

Funding of \$6,870,000 is provided in FY 27 to reflect anticipated costs to comply with federal requirements to improve care coordination and physical and behavioral health outcomes for justice involved youth.

Provide Funding for COLAs for Certain Federally-Funded Providers

Community Services	1,189,137
Total - General Fund	1,189,137

Background

Cost of living adjustments (COLAs) for certain federally-funded providers have been supported by carryforward funding available under the Community Services Block Grant (CSBG) in recent years. CSBG carryforward funding will no longer be available to support such costs.

Governor

Provide funding of \$1,189,137 in FY 27 to reflect a return to general fund support for cost of living adjustments (COLAs) for certain providers.

Account	Governor Revised FY 27
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Update Current Services- Other Expenses

Other Expenses	2,750,000
Total - General Fund	2,750,000

Governor

Provide funding of \$2,750,000 in FY 27 to reflected anticipated expenditure requirements in Other Expenses. This includes funding for Connie fees paid on behalf of the DSS Administrative Services Organization (ASO).

Transfer Funding Related to the Substance Use Disorder Waiver

Substance Use Disorder Waiver Reserve	(17,975,000)
Medicaid	2,950,000
Total - General Fund	(15,025,000)

Background

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

Governor

Transfer funding of \$15,025,000 in FY 27 to DCF, DMHAS, and Judicial to meet program requirements related to the substance use disorder waiver. Funding of \$2,950,000 is maintained in DSS under the Medicaid line item to support related services for DSS clients.

Update Current Services- Medicaid

Medicaid	(31,490,000)
Total - General Fund	(31,490,000)

Background

Medicaid 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 490,000 individuals in HUSKY A, 85,000 in HUSKY C, and 307,000 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 2025, this state-only medical group includes approximately 15,400 children as well as 3,000 women receiving postpartum services.

Governor

Reduce funding by \$31,490,000 to reflect anticipated expenditure requirements under Medicaid. Adjustments include the shift to the patient driven payment model for nursing homes (state savings of \$22.4 million), as well as the implementation of P.L. 119-21 related to certain non-citizens and Medicaid work requirements (state savings of \$22.5 million).

Update Current Services- HUSKY B

HUSKY B Program	430,000
Total - General Fund	430,000

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 (approximately 1,700 cases) as well as state-funded coverage for children ages 15 and under regardless of immigration status (approximately 300 cases). As of December 2025, a total of approximately 25,600 individuals were enrolled under HUSKY B.

Governor

Provide funding of \$430,000 in FY 27 to reflect anticipated expenditures requirements under HUSKY B.

Account	Governor Revised FY 27
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Update Current Services- Supplemental Assistance Program

Old Age Assistance	5,700,000
Aid To The Blind	302,200
Aid To The Disabled	3,280,000
Total - General Fund	9,282,200

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 2025, paid cases totaled approximately 5,400 per month under Aid to the Disabled, 3,800 under Old Age Assistance, and 60 under Aid to the Blind.

Governor

Provide funding of \$9,282,200 in FY 27 to reflect anticipated expenditure requirements for Old Age Assistance, Aid to the Blind and Aid to the Disabled.

Update Current Services- Temporary Family Assistance (TFA)

Temporary Family Assistance - TANF	(21,400,000)
Total - General Fund	(21,400,000)

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 currently supports a monthly caseload of approximately 5,800 at an average cost per case of \$730 per month.

Governor

Reduce funding by \$21.4 million in FY 27 to reflect anticipated expenditure requirements under Temporary Family Assistance.

Update Current Services- Connecticut Home Care Program

Connecticut Home Care Program	5,000,000
Total - General Fund	5,000,000

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. The program supports a monthly caseload of approximately 1,900 state-funded clients.

Governor

Provide funding of \$5 million in FY 27 to reflect anticipated expenditure requirements for CHCP.

Update Current Services- State Administered General Assistance (SAGA)

State Administered General Assistance	(4,000,000)
Total - General Fund	(4,000,000)

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 3,500 cases each month with an average cost per case of \$260.

Governor

Reduce funding by \$4 million in FY 27 to reflect anticipated expenditure requirements under SAGA.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	5,524,212,461
Policy Revisions	25,031,299
Current Services	(116,393,663)
Total Recommended - GF	5,432,850,097
Original Appropriation - IF	-
Policy Revisions	319,561
Total Recommended - IF	319,561

Positions	Governor Revised FY 27
Original Appropriation - GF	1,837
Policy Revisions	50
Total Recommended - GF	1,887
Original Appropriation - IF	-
Policy Revisions	1
Total Recommended - IF	1

Department of Aging and Disability Services SDR63500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	146	146	145	145	148	3	2.07
Workers' Compensation Fund	6	6	6	6	6	-	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	6,614,314	8,024,740	8,526,272	8,626,272	9,042,629	416,357	4.83
Other Expenses	1,340,285	1,194,835	1,992,575	2,182,575	1,422,575	(760,000)	(34.82)
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	4,659,692	4,434,659	5,036,360	5,036,360	5,036,360	-	-
Employment Opportunities - Blind & Disabled	241,409	216,149	326,711	416,974	416,974	-	-
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	7,536,668	8,345,068	7,944,542	7,895,382	8,677,931	782,549	9.91
Supplementary Relief and Services	44,846	44,774	97,251	97,251	44,847	(52,404)	(53.89)
Special Training for the Deaf Blind	131,979	165,660	218,942	264,045	264,045	-	-
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	-	-
Independent Living Centers	1,070,723	1,025,523	1,049,476	1,025,528	1,025,528	-	-
Programs for Senior Citizens	4,405,195	4,472,525	5,142,092	5,036,165	5,629,165	593,000	11.77
Elderly Nutrition	3,491,074	4,991,074	5,222,596	5,141,074	5,111,074	(30,000)	(0.58)
Aging in Place Pilot Program	150,000	150,000	-	-	-	-	n/a
Communication Advocacy Network	51,582	99,884	200,000	200,000	180,000	(20,000)	(10.00)
Agency Total - General Fund	29,807,961	33,235,085	35,827,011	35,991,820	36,921,322	929,502	2.58
Fall Prevention	50,075	99,907	383,857	382,660	382,660	-	-
Agency Total - Insurance Fund	50,075	99,907	383,857	382,660	382,660	-	-
Personal Services	511,120	527,969	634,783	634,783	634,783	-	-
Other Expenses	35,930	45,254	48,440	48,440	48,440	-	-
Rehabilitative Services	355,129	468,428	595,631	595,631	595,631	-	-
Fringe Benefits	444,205	405,412	467,987	467,987	467,987	-	-
Agency Total - Workers' Compensation Fund	1,346,384	1,447,063	1,746,841	1,746,841	1,746,841	-	-
Total - Appropriated Funds	31,204,420	34,782,055	37,957,709	38,121,321	39,050,823	929,502	2.44

Account	Governor Revised FY 27
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	343,357
Total - General Fund	343,357
Positions - General Fund	3

Background

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

Governor

Transfer \$343,357 and 3 positions from OHS to the Department of Aging and Disability Services (ADS) in FY 27. The funding and positions will provide administrative support.

Transfer Legislative Grants to a Separate Account

Other Expenses	(760,000)
Programs for Senior Citizens	760,000
Total - General Fund	-

Governor

Transfer funding of \$760,000 from Other Expenses to the Programs for Senior Citizens account in FY 27.

Reduce Legislative Grants by 20%

Programs for Senior Citizens	(167,000)
Elderly Nutrition	(30,000)
Communication Advocacy Network	(20,000)
Total - General Fund	(217,000)

Governor

Reduce the Programs for Senior Citizens account by \$167,000, the Elderly Nutrition account by \$30,000, and the Communication Advocacy Network account by \$20,000 in FY 27 to reflect a reduction of 20% to legislative grants.

Increase Funding for SPARK-CT

Vocational Rehabilitation - Disabled	730,145
Total - General Fund	730,145

Background

The Governor's Recommended Budget proposes creating the Strengthening Professional Advancement in Rehabilitation Knowledge via Certified Training (SPARK-CT) program. This program would provide job training to disabled individuals through private contracted community care providers, training them to work as direct care workers. SPARK-CT would operate within the agency's established Vocational Rehabilitation program, which provides counseling, job searching assistance, and training to disabled workers throughout the state.

Governor

Provide funding of \$730,145 in FY 27 to establish the SPARK-CT program.

Account	Governor Revised FY 27
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Current Services

Provide Funding for Statewide Senior Center Coordinator

Personal Services	73,000
Total - General Fund	73,000

Background

The FY 26 and FY 27 budget removed funding for the statewide senior center coordinator position. The coordinator had acted as a liaison between senior center directors, ADS, and the General Assembly, and provided guidance and support to the state's various senior centers regarding state and federal policy.

Governor

Provide funding of \$73,000 in FY 27 to restore the statewide senior center coordinator position.

Transfer FY 2025 Private Provider COLA

Vocational Rehabilitation - Disabled	52,404
Supplementary Relief and Services	(52,404)
Total - General Fund	-

Governor

Transfer \$52,404 in FY 27 from Supplementary Relief and Services account to the Vocational Rehabilitation - Disabled account to reflect current expenditures.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	35,991,820
Policy Revisions	856,502
Current Services	73,000
Total Recommended - GF	36,921,322
Original Appropriation - IF	382,660
Total Recommended - IF	382,660
Original Appropriation - WF	1,746,841
Total Recommended - WF	1,746,841

Positions	Governor Revised FY 27
Original Appropriation - GF	145
Policy Revisions	3
Total Recommended - GF	148
Original Appropriation - WF	6
Total Recommended - WF	6

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	2,974	2,974	2,974	2,974	2,974	-	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	285,854,291	303,678,947	303,233,500	303,233,500	303,233,500	-	-
Other Expenses	30,668,135	29,980,772	31,137,956	31,137,956	30,837,956	(300,000)	(0.96)
Other Current Expenses							
Family Support Services	1,064,018	1,064,018	1,089,080	1,064,233	1,064,233	-	-
Differential Response System	9,315,522	9,366,857	9,580,159	9,367,256	9,367,256	-	-
Regional Behavioral Health Consultation	1,835,695	1,767,343	1,881,050	1,838,167	1,838,167	-	-
Community Care Coordination	8,957,944	7,709,097	9,167,127	8,957,944	8,957,944	-	-
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,561,995	1,552,074	1,632,953	1,596,776	1,596,776	-	-
Grants for Psychiatric Clinics for Children	18,098,876	18,075,730	18,237,236	17,880,105	17,880,105	-	-
Day Treatment Centers for Children	8,046,230	8,104,943	8,411,542	8,219,601	8,219,601	-	-
Child Abuse and Neglect Intervention	9,980,915	9,621,951	10,109,991	9,988,016	9,988,016	-	-
Community Based Prevention Programs	9,297,639	9,213,301	9,741,072	9,657,655	9,657,655	-	-
Family Violence Outreach and Counseling	3,898,171	3,913,325	4,036,543	4,009,230	4,009,230	-	-
Supportive Housing	21,179,806	21,179,806	21,531,785	21,180,221	21,680,221	500,000	2.36
No Nexus Special Education	1,773,850	2,236,974	2,452,640	2,452,640	2,452,640	-	-
Family Preservation Services	7,239,251	6,960,162	7,361,736	7,242,683	7,242,683	-	-
Substance Abuse Treatment	9,890,878	9,245,513	10,036,784	10,073,982	11,708,982	1,635,000	16.23
Child Welfare Support Services	2,530,296	2,530,250	2,850,756	2,854,163	2,854,163	-	-
Board and Care for Children - Adoption	105,755,102	105,614,175	106,884,511	106,884,511	106,884,511	-	-
Board and Care for Children - Foster	114,948,001	117,310,702	125,512,536	123,521,818	124,021,818	500,000	0.40
Board and Care for Children - Short-term and Residential	64,660,509	68,544,503	66,353,676	65,628,396	69,628,396	4,000,000	6.09
Individualized Family Supports	3,783,841	3,853,519	3,918,245	3,871,304	4,021,304	150,000	3.87
Community Kidcare	48,398,654	48,107,468	53,458,368	61,011,129	61,011,129	-	-
Covenant to Care	183,944	183,944	190,207	185,911	185,911	-	-
Various Grants	-	-	-	-	640,000	640,000	n/a
Juvenile Review Boards	1,734,888	1,734,886	3,938,471	6,043,187	6,043,187	-	-
Youth Transition and Success Programs	996,192	996,192	1,039,483	1,016,220	1,016,220	-	-
LOVE146	-	-	500,000	500,000	-	(500,000)	(100.00)
Grant Payments to Local Governments							
Youth Service Bureaus	2,727,244	2,699,919	2,733,240	2,733,240	2,733,240	-	-

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Youth Service Bureau Enhancement	1,111,934	1,112,618	1,115,161	1,115,161	1,115,161	-	-
Agency Total - General Fund	775,493,821	796,358,989	818,135,808	823,265,005	829,890,005	6,625,000	0.80

Account	Governor Revised FY 27

Policy Revisions

Transfer Legislative Grants to a Separate Account

Other Expenses	(300,000)
Various Grants	800,000
LOVE146	(500,000)
Total - General Fund	-

Governor

Transfer funding of \$800,000 from the Other Expenses and LOVE146 accounts to the Various Grants account in FY 27.

Reduce Legislative Grants by 20%

Various Grants	(160,000)
Total - General Fund	(160,000)

Governor

Reduce the Various Grants account by \$160,000 in FY 27 to reflect a reduction of 20% to legislative grants.

Current Services

Adjust Funding to Reflect Current Requirements

Supportive Housing	500,000
Board and Care for Children - Foster	500,000
Board and Care for Children - Short-term and Residential	4,000,000
Individualized Family Supports	150,000
Total - General Fund	5,150,000

Governor

Provide funding of \$5,150,000 in FY 27 to reflect current agency requirements.

Transfer Funding Related to the Substance Use Disorder Waiver

Substance Abuse Treatment	1,635,000
Total - General Fund	1,635,000

Background

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

Governor

Transfer funding of \$1,635,000 from DSS to DCF in FY 27 to support program services for youth struggling with substance use and mental health conditions.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	823,265,005
Policy Revisions	(160,000)
Current Services	6,785,000
Total Recommended - GF	829,890,005

Positions	Governor Revised FY 27
Original Appropriation - GF	2,974
Total Recommended - GF	2,974