

## Health

Coordinator - Lindsey Donston  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
<b>General Fund</b>									
Department of Public Health	2	NB	63,835,430	76,447,271	79,398,585	80,940,679	83,587,767	2,647,088	3.27
Office of Health Strategy	6	JP	7,499,996	4,048,364	4,840,861	4,540,861	-	(4,540,861)	(100.00)
Office of the Chief Medical Examiner	9	NB	10,190,195	10,964,303	11,563,325	11,563,325	11,563,325	-	-
Department of Developmental Services	10	LD	1,452,372,637	1,544,165,579	1,583,907,828	1,628,565,506	1,628,665,506	100,000	0.01
Department of Mental Health and Addiction Services	12	ES	751,014,988	780,344,764	800,618,678	787,182,249	806,502,999	19,320,750	2.45
Psychiatric Security Review Board	15	ES	359,183	377,931	392,213	392,213	392,213	-	-
<b>Total - General Fund</b>			<b>2,285,272,429</b>	<b>2,416,348,212</b>	<b>2,480,721,490</b>	<b>2,513,184,833</b>	<b>2,530,711,810</b>	<b>17,526,977</b>	<b>0.70</b>
<b>Insurance Fund</b>									
Department of Public Health	2	NB	37,002,698	53,931,928	62,379,103	63,852,886	64,436,904	584,018	0.91
Office of Health Strategy	6	JP	13,328,158	13,991,978	13,400,367	13,302,693	-	(13,302,693)	(100.00)
Department of Mental Health and Addiction Services	12	ES	462,686	462,699	474,209	462,699	462,699	-	-
<b>Total - Insurance Fund</b>			<b>50,793,542</b>	<b>68,386,605</b>	<b>76,253,679</b>	<b>77,618,278</b>	<b>64,899,603</b>	<b>(12,718,675)</b>	<b>(16.39)</b>
<b>Cannabis Prevention and Recovery Services Fund</b>									
Department of Mental Health and Addiction Services	12	ES	2,231,718	3,299,539	3,365,268	3,365,268	3,365,268	-	-
<b>Cannabis Regulatory Fund</b>									
Department of Public Health	2	NB	296,836	302,840	468,220	468,220	468,220	-	-
<b>Total - Appropriated Funds</b>			<b>2,338,594,525</b>	<b>2,488,337,196</b>	<b>2,560,808,657</b>	<b>2,594,636,599</b>	<b>2,599,444,901</b>	<b>4,808,302</b>	<b>0.19</b>

## Department of Public Health DPH48500

### Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	480	481	484	484	503	19	3.93
Insurance Fund	9	9	9	9	13	4	44.44
Cannabis Regulatory Fund	3	3	3	3	3	-	-

### Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	36,534,617	40,854,367	40,420,559	40,640,559	42,656,663	2,016,104	4.96
Other Expenses	6,252,942	9,530,395	8,732,228	8,939,228	9,635,270	696,042	7.79
<b>Other Current Expenses</b>							
Gun Violence Prevention	700,032	3,812,137	4,404,299	4,404,299	4,204,299	(200,000)	(4.54)
Lung Cancer Detection and Referrals	408,268	86,233	479,137	479,137	479,137	-	-
Pancreatic Cancer Screening	-	-	106,996	127,161	127,161	-	-
Public Health Response	-	-	-	720,931	720,931	-	-
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,862,846	1,916,568	4,342,827	2,398,494	1,898,494	(500,000)	(20.85)
Rape Crisis	600,754	600,893	630,623	616,233	616,233	-	-
Various Grants	-	-	-	-	507,200	507,200	n/a
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	7,210,900	7,210,900	6,509,802	8,213,916	8,341,658	127,742	1.56
School Based Health Clinics	10,265,071	12,435,778	13,772,114	14,400,721	14,400,721	-	-
<b>Agency Total - General Fund</b>	<b>63,835,430</b>	<b>76,447,271</b>	<b>79,398,585</b>	<b>80,940,679</b>	<b>83,587,767</b>	<b>2,647,088</b>	<b>3.27</b>
<b>Needle and Syringe Exchange Program</b>							
Needle and Syringe Exchange Program	429,312	553,900	524,665	513,515	513,515	-	-
Children's Health Initiatives	3,158,623	2,940,242	3,449,882	3,389,838	3,389,838	-	-
AIDS Services	4,016,491	4,911,743	5,442,930	5,366,231	5,366,231	-	-
Breast and Cervical Cancer Detection and Treatment	2,274,786	2,450,568	2,609,710	2,563,100	2,563,100	-	-
Immunization Services	26,515,015	42,537,699	49,176,811	50,845,097	50,845,097	-	-
Health Systems Planning Unit	-	-	-	-	784,018	784,018	n/a
X-Ray Screening and Tuberculosis Care	442,338	423,153	971,849	971,849	771,849	(200,000)	(20.58)
Venereal Disease Control	166,133	114,623	203,256	203,256	203,256	-	-
<b>Agency Total - Insurance Fund</b>	<b>37,002,698</b>	<b>53,931,928</b>	<b>62,379,103</b>	<b>63,852,886</b>	<b>64,436,904</b>	<b>584,018</b>	<b>0.91</b>
<b>Agency Total - Cannabis Regulatory Fund</b>							
Personal Services	102,203	139,953	192,520	192,520	192,520	-	-
Other Expenses	194,633	162,887	275,700	275,700	275,700	-	-
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>296,836</b>	<b>302,840</b>	<b>468,220</b>	<b>468,220</b>	<b>468,220</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>101,134,964</b>	<b>130,682,039</b>	<b>142,245,908</b>	<b>145,261,785</b>	<b>148,492,891</b>	<b>3,231,106</b>	<b>2.22</b>

Account	Governor Revised FY 27
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## Policy Revisions

### Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	2,016,104
Other Expenses	13,042
<b>Total - General Fund</b>	<b>2,029,146</b>
<b>Positions - General Fund</b>	<b>19</b>
Health Systems Planning Unit	784,018
<b>Total - Insurance Fund</b>	<b>784,018</b>
<b>Positions - Insurance Fund</b>	<b>4</b>

#### Background

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

#### Governor

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

### Provide Funding for Adult Influenza Vaccine Pilot Program

Other Expenses	892,000
<b>Total - General Fund</b>	<b>892,000</b>

#### Background

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

#### Governor

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

### Transfer Legislative Grants to a Separate Account

Other Expenses	(634,000)
Various Grants	634,000
<b>Total - General Fund</b>	<b>-</b>

#### Governor

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

### Reduce Legislative Grants by 20%

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

#### Governor

Reduce the Gun Violence Prevention account by \$200,000 and the Various Grants account by \$126,800 in FY 27 to reflect a reduction of 20% to legislative grants.

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

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

#### Background

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

#### Governor

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

## Current Services

### Adjust Funding to Reflect Current Requirements

Other Expenses	500,000
<b>Total - General Fund</b>	<b>500,000</b>
X-Ray Screening and Tuberculosis Care	(200,000)
<b>Total - Insurance Fund</b>	<b>(200,000)</b>

#### Governor

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

### Adjust Funding for Per Capita Local Health Grants

Local and District Departments of Health	127,742
<b>Total - General Fund</b>	<b>127,742</b>

#### Background

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

#### Governor

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

### Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	80,940,679
Policy Revisions	2,019,346
Current Services	627,742
<b>Total Recommended - GF</b>	<b>83,587,767</b>
Original Appropriation - IF	63,852,886
Policy Revisions	784,018
Current Services	(200,000)
<b>Total Recommended - IF</b>	<b>64,436,904</b>
Original Appropriation - CRF	468,220
<b>Total Recommended - CRF</b>	<b>468,220</b>

Positions	Governor Revised FY 27
Original Appropriation - GF	484
Policy Revisions	19
<b>Total Recommended - GF</b>	<b>503</b>
Original Appropriation - IF	9
Policy Revisions	4
<b>Total Recommended - IF</b>	<b>13</b>
Original Appropriation - CRF	3
<b>Total Recommended - CRF</b>	<b>3</b>

## Office of Health Strategy OHS49450

### Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	35	35	33	33	-	(33)	(100.00)
Insurance Fund	18	18	13	13	-	(13)	(100.00)

### 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	2,903,476	3,340,646	3,170,606	3,370,606	-	(3,370,606)	(100.00)
Other Expenses	7,924	7,344	1,170,255	1,170,255	-	(1,170,255)	(100.00)
<b>Other Than Payments to Local Governments</b>							
CT Virtuosi Orchestra	16,231	-	-	-	-	-	n/a
Covered Connecticut Program	4,572,365	700,374	500,000	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>7,499,996</b>	<b>4,048,364</b>	<b>4,840,861</b>	<b>4,540,861</b>	<b>-</b>	<b>(4,540,861)</b>	<b>(100.00)</b>
Personal Services	1,078,047	1,322,099	1,487,574	1,487,574	-	(1,487,574)	(100.00)
Other Expenses	11,347,990	11,764,401	10,646,454	10,398,780	-	(10,398,780)	(100.00)
Equipment	-	-	10,000	10,000	-	(10,000)	(100.00)
<b>Other Current Expenses</b>							
Fringe Benefits	902,121	905,478	1,256,339	1,406,339	-	(1,406,339)	(100.00)
<b>Agency Total - Insurance Fund</b>	<b>13,328,158</b>	<b>13,991,978</b>	<b>13,400,367</b>	<b>13,302,693</b>	<b>-</b>	<b>(13,302,693)</b>	<b>(100.00)</b>
<b>Total - Appropriated Funds</b>	<b>20,828,154</b>	<b>18,040,342</b>	<b>18,241,228</b>	<b>17,843,554</b>	<b>-</b>	<b>(17,843,554)</b>	<b>(100.00)</b>

Account	Governor Revised FY 27

## Policy Revisions

### Eliminate OHS and Transfer Functions to Various Agencies

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

#### Background

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

#### Governor

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

Account	Governor Revised FY 27
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## Current Services

### Adjust Funding to Reflect Current Requirements

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

#### Background

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

#### Governor

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

### Eliminate Temporary Funding of Connie Participation Fees

Other Expenses	(900,000)
<b>Total - Insurance Fund</b>	<b>(900,000)</b>

#### Background

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

#### Governor

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

### Totals

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

Positions	Governor Revised FY 27
Original Appropriation - GF	33
Policy Revisions	(30)
Current Services	(3)
<b>Total Recommended - GF</b>	<b>-</b>
Original Appropriation - IF	13
Policy Revisions	(12)
Current Services	(1)
<b>Total Recommended - IF</b>	<b>-</b>

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

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

### Budget Summary

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

### Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	11,563,325
<b>Total Recommended - GF</b>	<b>11,563,325</b>

Positions	Governor Revised FY 27
Original Appropriation - GF	64
<b>Total Recommended - GF</b>	<b>64</b>

## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

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

### Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	208,934,474	226,696,323	224,154,418	224,654,418	224,654,418	-	-
Other Expenses	21,802,233	23,445,059	20,119,245	21,019,245	21,019,245	-	-
<b>Other Current Expenses</b>							
Housing Supports and Services	1,234,378	1,400,000	1,400,000	1,400,000	1,400,000	-	-
Family Support Grants	3,700,840	3,699,850	3,700,840	3,700,840	3,700,840	-	-
Clinical Services	1,917,493	2,336,508	2,337,724	2,337,724	2,437,724	100,000	4.28
Behavioral Services Program	10,037,810	7,852,384	11,952,600	12,857,593	12,857,593	-	-
Supplemental Payments for Medical Services	2,339,848	2,108,132	2,258,132	2,558,132	2,558,132	-	-
ID Partnership Initiatives	1,742,229	2,368,631	2,528,138	2,528,138	2,528,138	-	-
Emergency Placements	5,912,745	6,039,263	5,980,932	5,980,932	5,980,932	-	-
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	5,151,751	5,261,705	5,262,312	5,262,312	5,262,312	-	-
Employment Opportunities and Day Services	346,308,355	361,381,340	399,787,925	407,451,072	407,451,072	-	-
Community Residential Services	793,290,482	851,576,384	904,425,562	938,815,100	938,815,100	-	-
Provider Bonuses	49,999,999	50,000,000	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>1,452,372,637</b>	<b>1,544,165,579</b>	<b>1,583,907,828</b>	<b>1,628,565,506</b>	<b>1,628,665,506</b>	<b>100,000</b>	<b>0.01</b>

Account	Governor Revised FY 27
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## *Policy Revisions*

### Provide Funding for Access to a Dental Clinic Anesthesiologist

Clinical Services	100,000
<b>Total - General Fund</b>	<b>100,000</b>

#### Background

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

#### Governor

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

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 27</b>
Original Appropriation - GF	1,628,565,506
Policy Revisions	100,000
<b>Total Recommended - GF</b>	<b>1,628,665,506</b>

<b>Positions</b>	<b>Governor Revised FY 27</b>
Original Appropriation - GF	2,287
<b>Total Recommended - GF</b>	<b>2,287</b>

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

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

#### Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	235,115,448	265,398,884	264,828,417	257,078,417	257,078,417	-	-
Other Expenses	38,090,154	36,535,100	37,421,895	37,617,895	37,636,645	18,750	0.05
<b>Other Current Expenses</b>							
Housing Supports and Services	28,390,799	28,299,945	30,499,469	29,716,445	30,716,445	1,000,000	3.37
Managed Service System	72,172,284	71,191,190	76,335,910	77,687,785	83,037,785	5,350,000	6.89
Legal Services	764,660	764,660	782,767	764,660	764,660	-	-
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	-	-
Professional Services	26,281,082	23,733,161	23,400,697	23,400,697	23,400,697	-	-
Behavioral Health Recovery Services	23,318,050	23,024,472	26,748,804	26,407,864	26,694,864	287,000	1.09
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	-	-
Young Adult Services	93,464,810	95,123,506	97,113,739	95,902,326	95,902,326	-	-
TBI Community Services	9,368,820	9,413,876	9,617,061	9,443,717	9,443,717	-	-
Behavioral Health Medications	7,720,752	9,320,728	9,470,754	8,170,754	9,470,754	1,300,000	15.91
Medicaid Adult Rehabilitation Option	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	-	-
Discharge and Diversion Services	41,857,990	42,195,884	44,076,583	43,157,991	46,382,991	3,225,000	7.47
Home and Community Based Services	23,706,187	24,365,826	25,757,154	26,723,158	27,413,158	690,000	2.58
Nursing Home Contract	1,152,856	1,152,855	1,152,856	1,152,856	1,152,856	-	-
Katie Blair House	17,016	17,016	17,016	17,016	17,016	-	-
Forensic Services	11,583,938	11,411,881	11,669,700	11,544,887	13,444,887	1,900,000	16.46
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	36,917,479	37,103,117	38,189,280	37,103,118	42,653,118	5,550,000	14.96
Grants for Mental Health Services	77,117,159	77,117,159	79,126,320	77,117,159	77,117,159	-	-
Employment Opportunities	9,873,631	9,873,631	10,108,383	9,873,631	9,873,631	-	-
<b>Agency Total - General Fund</b>	<b>751,014,988</b>	<b>780,344,764</b>	<b>800,618,678</b>	<b>787,182,249</b>	<b>806,502,999</b>	<b>19,320,750</b>	<b>2.45</b>
Managed Service System	462,686	462,699	474,209	462,699	462,699	-	-
<b>Agency Total - Insurance Fund</b>	<b>462,686</b>	<b>462,699</b>	<b>474,209</b>	<b>462,699</b>	<b>462,699</b>	-	-
Fringe Benefits	98,685	166,314	221,000	221,000	221,000	-	-
Cannabis Prevention	2,133,033	3,133,225	3,144,268	3,144,268	3,144,268	-	-
<b>Agency Total - Cannabis Prevention and Recovery Services Fund</b>	<b>2,231,718</b>	<b>3,299,539</b>	<b>3,365,268</b>	<b>3,365,268</b>	<b>3,365,268</b>	-	-
<b>Total - Appropriated Funds</b>	<b>753,709,392</b>	<b>784,107,002</b>	<b>804,458,155</b>	<b>791,010,216</b>	<b>810,330,966</b>	<b>19,320,750</b>	<b>2.44</b>

Account	Governor Revised FY 27
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## Policy Revisions

### Provide Funding to Facilitate Timely Discharge from State Hospitals

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

#### Governor

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

### Reduce Legislative Grants by 20%

Managed Service System	(150,000)
<b>Total - General Fund</b>	<b>(150,000)</b>

#### Governor

Reduce the Managed Service System account by \$150,000 in FY 27 to reflect a reduction of 20% to legislative grants.

### Sunset CHES and Transfer Supportive Housing Funding to DMHAS

Housing Supports and Services	1,000,000
<b>Total - General Fund</b>	<b>1,000,000</b>

#### 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 sunseting the program due to a combination of logistical barriers (including federal requirements, limited housing subsidies and non-Medicaid eligible costs), and instead providing supportive housing services to clients via the Department of Mental Health and Addiction Services (DMHAS).

#### Governor

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

## Current Services

### Transfer Funding Related to the Substance Use Disorder Waiver

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

#### Background

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

#### Governor

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

Account	Governor Revised FY 27
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**Adjust Funding to Reflect Current Requirements**

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

**Governor**

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

**Totals**

Budget Components	Governor Revised FY 27
Original Appropriation - GF	787,182,249
Policy Revisions	4,393,750
Current Services	14,927,000
<b>Total Recommended - GF</b>	<b>806,502,999</b>
Original Appropriation - IF	462,699
<b>Total Recommended - IF</b>	<b>462,699</b>
Original Appropriation - CPRSF	3,365,268
<b>Total Recommended - CPRSF</b>	<b>3,365,268</b>

Positions	Governor Revised FY 27
Original Appropriation - GF	3,416
<b>Total Recommended - GF</b>	<b>3,416</b>
Original Appropriation - CPRSF	3
<b>Total Recommended - CPRSF</b>	<b>3</b>

## Psychiatric Security Review Board PSR56000

### Permanent Full-Time Positions

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

### Budget Summary

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

### Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	392,213
<b>Total Recommended - GF</b>	<b>392,213</b>

Positions	Governor Revised FY 27
Original Appropriation - GF	3
<b>Total Recommended - GF</b>	<b>3</b>