

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	472	480	481	484	484	481	481
Insurance Fund	9	9	9	9	9	9	9
Cannabis Regulatory Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	34,836,711	36,534,617	40,945,779	40,753,079	40,753,079	40,560,559	40,560,559
Other Expenses	8,009,921	6,252,942	7,605,228	7,880,928	7,880,928	8,330,228	8,330,228
Other Current Expenses							
LGBTQ Justice and Opportunity Network	115,603	-	-	-	-	-	-
Office of Pandemic Preparedness	172,344	-	-	-	-	-	-
Tobacco Prevention	1,000,000	-	-	-	-	-	-
Gun Violence Prevention	247,572	700,032	3,900,000	3,904,299	3,904,299	3,904,299	3,904,299
Lung Cancer Detection and Referrals	-	408,268	477,857	479,137	479,137	479,137	479,137
Other Than Payments to Local Governments							
Community Health Services	1,702,908	1,862,846	1,851,235	1,898,494	1,898,494	1,898,494	1,898,494
Rape Crisis	600,893	600,754	600,893	616,233	616,233	616,233	616,233
Grant Payments to Local Governments							
Local and District Departments of Health	7,186,576	7,210,900	7,192,101	6,509,802	6,509,802	8,213,916	8,213,916
School Based Health Clinics	11,053,559	10,265,071	11,544,057	11,790,721	11,790,721	12,640,721	13,500,721
Agency Total - General Fund	64,926,087	63,835,430	74,117,150	73,832,693	73,832,693	76,643,587	77,503,587
Needle and Syringe Exchange Program	468,498	429,312	501,629	513,515	513,515	513,515	513,515
Children's Health Initiatives	3,151,454	3,158,623	3,315,046	3,389,838	3,389,838	3,389,838	3,389,838
AIDS Services	4,561,574	4,016,491	5,284,470	5,066,231	5,066,231	5,366,231	5,366,231
Breast and Cervical Cancer Detection and Treatment	2,435,580	2,274,786	2,503,761	2,563,100	2,563,100	2,563,100	2,563,100
Immunization Services	40,908,975	26,515,015	64,201,121	56,476,811	58,145,097	56,476,811	58,145,097
X-Ray Screening and Tuberculosis Care	805,265	442,338	970,931	971,849	971,849	971,849	971,849
Venereal Disease Control	157,509	166,133	201,791	203,256	203,256	203,256	203,256
Agency Total - Insurance Fund	52,488,855	37,002,698	76,978,749	69,184,600	70,852,886	69,484,600	71,152,886
Personal Services	-	102,203	187,959	-	-	192,520	192,520
Other Expenses	-	194,633	275,700	-	-	275,700	275,700
Agency Total - Cannabis Regulatory Fund	-	296,836	463,659	-	-	468,220	468,220
Total - Appropriated Funds	117,414,942	101,134,964	151,559,558	143,017,293	144,685,579	146,596,407	149,124,693

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for School Based Health Centers

School Based Health Clinics	-	-	200,000	1,060,000	200,000	1,060,000
Total - General Fund	-	-	200,000	1,060,000	200,000	1,060,000

Background

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

Committee

Provide funding of \$200,000 in FY 26 and \$1,060,000 in FY 27 to Child and Family Agency of Southeastern Connecticut for eight School Based Health Centers (serving nine schools across Groton, Ledyard, and Stonington) to cover budget shortfalls and support ongoing services.

School-Based Health Center	Municipality	FY 26	FY 27
Ella T. Grasso Technical High School	Groton	83,000	200,000
Northeast Academy Arts Magnet School	Groton	22,000	150,000
Gallup Hill School	Ledyard	-	100,000
Gales Ferry Elementary School & Juliet Long Elementary School	Ledyard	-	100,000
Ledyard Middle School	Ledyard	-	100,000
Ledyard High School	Ledyard	95,000	200,000
Stonington High School	Stonington	-	105,000
West Vine Elementary School	Stonington	-	105,000
TOTAL		200,000	1,060,000

Provide Funding for Other School Based Health Centers

School Based Health Clinics	-	-	650,000	650,000	650,000	650,000
Total - General Fund	-	-	650,000	650,000	650,000	650,000

Background

The Education Finance Reform account held a \$150 million FY 25 appropriation established by PA 23-204 to increase funding for ECS and certain choice programs. PA 24-81 adjusted the distribution of the appropriation. The distribution of the Education Finance Reform appropriation included \$10.4 million in FY 25 for a variety of education-related programs and purposes. Among them, funding of \$650,000 was appropriated to InterCommunity Health Care, an organization that provides primary care and behavioral health services in nine East Hartford schools through school-based health centers.

Committee

Provide funding of \$650,000 in both FY 26 and FY 27 to continue funding for InterCommunity Health Care.

Adjust Funding for Local Health Department & District Grants

Local and District Departments of Health	(723,311)	(723,311)	980,803	980,803	1,704,114	1,704,114
Total - General Fund	(723,311)	(723,311)	980,803	980,803	1,704,114	1,704,114

Background

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

- Each **health district** that has a population of at least 50,000 or serves at least three municipalities receives **\$2.60 per capita** for each town, city and borough of such district, provided: (1) the Commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita; and

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

- Each **municipal health department** receives **\$1.93 per capita**, provided the municipality: (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the Commissioner, (3) appropriates at least \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

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

Governor

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

Committee

Provide funding of \$980,803 in both FY 26 and FY 27 to fully fund eligible full-time local and district health departments at per capita rates of \$2.13 (an increase of \$0.20 over current law) and \$3.00 (an increase of \$0.40), respectively.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

Background

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

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

Governor

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

Committee

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

Provide Funding for HAVEN through General Fund

Other Expenses	-	-	725,000	725,000	725,000	725,000
Total - General Fund	-	-	725,000	725,000	725,000	725,000

Background

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

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

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

Committee

Provide funding of \$725,000 in both FY 26 and FY 27 from the General Fund to maintain support for the HAVEN program.

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

Reduce funding by \$10,135,531 in FY 26 and \$8,467,245 in FY 27 to reflect current agency requirements. The reduction to Immunization Services reflects the anticipated drawdown of an existing vaccine stockpile.

Committee

Reduce funding by \$9,835,531 in FY 26 and \$8,167,245 in FY 27 to reflect current agency requirements. Do not reduce AIDS Services funding.

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Committee

Same as Governor

Annualize Private Provider COLA Funding

Community Health Services	47,259	47,259	47,259	47,259	-	-
Rape Crisis	15,340	15,340	15,340	15,340	-	-
School Based Health Clinics	246,664	246,664	246,664	246,664	-	-
Total - General Fund	309,263	309,263	309,263	309,263	-	-
Needle and Syringe Exchange Program	11,886	11,886	11,886	11,886	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Children's Health Initiatives	64,007	64,007	64,007	64,007	-	-
AIDS Services	81,761	81,761	81,761	81,761	-	-
Breast and Cervical Cancer Detection and Treatment	49,686	49,686	49,686	49,686	-	-
X-Ray Screening and Tuberculosis Care	918	918	918	918	-	-
Venereal Disease Control	1,465	1,465	1,465	1,465	-	-
Total - Insurance Fund	209,723	209,723	209,723	209,723	-	-

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

Committee

Same as Governor

Fund Statutory Per Capita Local Health Department & District Grants

Local and District Departments of Health	41,012	41,012	41,012	41,012	-	-
Total - General Fund	41,012	41,012	41,012	41,012	-	-

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	74,117,150	74,117,150	74,117,150	74,117,150	-	-
Policy Revisions	(255,091)	(255,091)	2,555,803	3,415,803	2,810,894	3,670,894
Current Services	(29,366)	(29,366)	(29,366)	(29,366)	-	-
Total Recommended - GF	73,832,693	73,832,693	76,643,587	77,503,587	2,810,894	3,670,894
FY 25 Appropriation - IF	76,978,749	76,978,749	76,978,749	76,978,749	-	-
Current Services	(7,794,149)	(6,125,863)	(7,494,149)	(5,825,863)	300,000	300,000
Total Recommended - IF	69,184,600	70,852,886	69,484,600	71,152,886	300,000	300,000
FY 25 Appropriation - CRF	463,659	463,659	463,659	463,659	-	-
Policy Revisions	(468,220)	(468,220)	-	-	468,220	468,220
Current Services	4,561	4,561	4,561	4,561	-	-
Total Recommended - CRF	-	-	468,220	468,220	468,220	468,220

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	3	3	-	-	(3)	(3)
Total Recommended - GF	484	484	481	481	(3)	(3)
FY 25 Appropriation - CRF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CRF	-	-	3	3	3	3

Office of Health Strategy

OHS49450

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	34	35	35	36	36	33	33
Insurance Fund	10	18	18	15	20	13	13

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	2,615,666	2,903,476	3,454,529	3,720,606	3,720,606	3,370,606	3,370,606
Other Expenses	10,385	7,924	13,042	13,042	13,042	1,170,255	1,170,255
Other Than Payments to Local Governments							
CT Virtuosi Orchestra	55,264	16,231	-	-	-	-	-
Covered Connecticut Program	14,769,212	4,572,365	1,000,000	500,000	-	500,000	-
Agency Total - General Fund	17,450,527	7,499,996	4,467,571	4,233,648	3,733,648	5,040,861	4,540,861
Personal Services	1,101,999	1,078,047	1,982,363	1,756,969	2,304,169	1,487,574	1,487,574
Other Expenses	5,395,946	11,347,990	9,829,264	11,803,667	11,555,993	10,646,454	10,398,780
Equipment	7,483	-	10,000	10,000	10,000	10,000	10,000
Other Current Expenses							
Fringe Benefits	991,350	902,121	1,939,640	1,614,204	2,147,505	1,406,339	1,406,339
Agency Total - Insurance Fund	7,496,778	13,328,158	13,761,267	15,184,840	16,017,667	13,550,367	13,302,693
Total - Appropriated Funds	24,947,305	20,828,154	18,228,838	19,418,488	19,751,315	18,591,228	17,843,554

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Adjust Funding for Out-of-Network Hospital Price Limit Legislation

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

Background

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

Governor

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

Committee

Do not provide funding to implement legislation regarding out-of-network hospital price limits.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding for a Deputy Commissioner

Personal Services	180,000	180,000	-	-	(180,000)	(180,000)
Fringe Benefits	138,888	138,888	-	-	(138,888)	(138,888)
Total - Insurance Fund	318,888	318,888	-	-	(318,888)	(318,888)
Positions - Insurance Fund	1	1	-	-	(1)	(1)

Governor

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

Committee

Funding is not provided for a deputy commissioner.

Adjust Funding for Notice of Material Change Legislation

Personal Services	350,000	350,000	-	-	(350,000)	(350,000)
Total - General Fund	350,000	350,000	-	-	(350,000)	(350,000)
Positions - General Fund	3	3	-	-	(3)	(3)

Background

The Governor's proposed budget includes funding for H.B. 6873, which significantly expands the Office of the Attorney General's oversight over both the type of healthcare transactions and type of entities that will require the Office of Health Strategy to evaluate how health quality and access would be affected by such a transfer.

Governor

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

Committee

Do not provide funding to OHS to expand agency oversight over certain healthcare transactions and entities.

Centralize Information Technology Functions Under the Department of Administrative Services

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

Background

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

Governor

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

Committee

Same as Governor.

Gross Fund Federal Share of Health Information Exchange Costs

Other Expenses	-	-	1,157,213	1,157,213	1,157,213	1,157,213
Total - General Fund	-	-	1,157,213	1,157,213	1,157,213	1,157,213
Other Expenses	1,157,213	1,157,213	-	-	(1,157,213)	(1,157,213)
Total - Insurance Fund	1,157,213	1,157,213	-	-	(1,157,213)	(1,157,213)

Background

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

Governor

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$1,157,213 in both FY 26 and 27 through the General Fund instead of the Insurance Fund. Any federal reimbursement related to these costs shall be deposited into the General Fund.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	139,190	139,190	139,190	139,190	-	-
Total - General Fund	139,190	139,190	139,190	139,190	-	-
Personal Services	52,411	52,411	52,411	52,411	-	-
Total - Insurance Fund	52,411	52,411	52,411	52,411	-	-

Background

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

Governor

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

Committee

Same as Governor.

Adjust Funding for the Senior Director for Health Equity and Social Determinants of Health Position

Personal Services	89,395	89,395	-	-	(89,395)	(89,395)
Fringe Benefits	68,977	68,977	-	-	(68,977)	(68,977)
Total - Insurance Fund	158,372	158,372	-	-	(158,372)	(158,372)
Positions - Insurance Fund	1	1	-	-	(1)	(1)

Background

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

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

Governor

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

Committee

Funding is not provided for the Senior Director position.

Reduce Funding to Reflect Legislation That Was Not Enacted

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

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

Governor

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

Committee

Same as Governor.

Reflect Reduced Covered CT Outreach Needs

Covered Connecticut Program	(500,000)	(1,000,000)	(500,000)	(1,000,000)	-	-
Total - General Fund	(500,000)	(1,000,000)	(500,000)	(1,000,000)	-	-

Background

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

Governor

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

Committee

Same as Governor.

Support Increased Operational Costs of Health Information Technology Initiatives

Other Expenses	855,661	607,987	855,661	607,987	-	-
Total - Insurance Fund	855,661	607,987	855,661	607,987	-	-

Background

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

Governor

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

Committee

Same as Governor.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,467,571	4,467,571	4,467,571	4,467,571	-	-
Policy Revisions	126,887	126,887	934,100	934,100	807,213	807,213
Current Services	(360,810)	(860,810)	(360,810)	(860,810)	-	-
Total Recommended - GF	4,233,648	3,733,648	5,040,861	4,540,861	807,213	807,213
FY 25 Appropriation - IF	13,761,267	13,761,267	13,761,267	13,761,267	-	-
Policy Revisions	1,437,630	2,518,131	(38,471)	(38,471)	(1,476,101)	(2,556,602)
Current Services	(14,057)	(261,731)	(172,429)	(420,103)	(158,372)	(158,372)
Total Recommended - IF	15,184,840	16,017,667	13,550,367	13,302,693	(1,634,473)	(2,714,974)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	35	35	35	35	-	-
Policy Revisions	1	1	(2)	(2)	(3)	(3)
Total Recommended - GF	36	36	33	33	(3)	(3)
FY 25 Appropriation - IF	18	18	18	18	-	-
Policy Revisions	1	6	-	-	(1)	(6)
Current Services	(4)	(4)	(5)	(5)	(1)	(1)
Total Recommended - IF	15	20	13	13	(2)	(7)

Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	63	64	64	64	64	64	64

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	8,203,195	8,270,818	8,666,281	9,036,394	9,036,394	9,036,394	9,036,394
Other Expenses	1,654,378	1,868,866	2,104,257	2,479,935	2,479,935	2,479,935	2,479,935
Equipment	21,231	29,213	24,846	24,846	24,846	24,846	24,846
Other Current Expenses							
Medicolegal Investigations	21,250	21,298	22,150	22,150	22,150	22,150	22,150
Agency Total - General Fund	9,900,054	10,190,195	10,817,534	11,563,325	11,563,325	11,563,325	11,563,325

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	370,113	370,113	370,113	370,113	-	-
Total - General Fund	370,113	370,113	370,113	370,113	-	-

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Contracted Security Services

Other Expenses	306,465	306,465	306,465	306,465	-	-
Total - General Fund	306,465	306,465	306,465	306,465	-	-

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for IT Maintenance and Toxicology Contract Increases

Other Expenses	69,213	69,213	69,213	69,213	-	-
Total - General Fund	69,213	69,213	69,213	69,213	-	-

Background

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

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	10,817,534	10,817,534	10,817,534	10,817,534	-	-
Current Services	745,791	745,791	745,791	745,791	-	-
Total Recommended - GF	11,563,325	11,563,325	11,563,325	11,563,325	-	-

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	2,457	2,316	2,307	2,287	2,287	2,287	2,287

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	211,079,792	208,934,474	231,016,245	224,654,418	224,654,418	224,654,418	224,654,418
Other Expenses	19,599,875	21,802,233	21,197,718	20,119,245	21,019,245	20,119,245	21,019,245
Other Current Expenses							
Housing Supports and Services	916,253	1,234,378	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,680,655	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	1,903,227	1,917,493	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	9,587,975	10,037,810	12,146,979	12,857,593	12,857,593	12,857,593	12,857,593
Supplemental Payments for Medical Services	2,456,894	2,339,848	2,558,132	2,288,132	2,288,132	2,558,132	2,558,132
ID Partnership Initiatives	2,166,342	1,742,229	2,529,000	2,528,138	2,528,138	2,528,138	2,528,138
Emergency Placements	4,433,720	5,912,745	5,933,002	5,980,932	5,980,932	5,980,932	5,980,932
Other Than Payments to Local Governments							
Rent Subsidy Program	5,029,884	5,151,751	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312
Employment Opportunities and Day Services	336,363,046	346,308,355	373,156,038	393,563,096	407,451,072	395,605,793	407,451,072
Community Residential Services	-	793,290,482	800,445,845	853,254,294	872,715,100	853,254,294	872,715,100
Provider Bonuses	-	49,999,999	50,000,000	-	-	-	-
Agency Total - General Fund	597,217,663	1,452,372,637	1,511,683,835	1,527,946,724	1,562,195,506	1,530,259,421	1,562,465,506

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Centralize Information Technology Functions Under the Department of Administrative Services

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

Background

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

Governor

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Committee

Same as Governor

Distribute Provider Bonus Funding to Fully Integrate Private Provider Rates

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

Governor

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

Committee

Same as Governor

Annualize Private Provider COLA Funding

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

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize Costs of Personal Care Attendant Collective Bargaining Agreement

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

Governor

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

Committee

Same as Governor

Continue ARPA Home and Community-Based Services Ongoing Initiatives

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

Governor

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

Committee

Same as Governor

Adjust Funding for Residential and Day Services

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

Governor

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

Committee

Reduce funding by \$4,167,073 in Employment Opportunities and Day Services and provide funding of \$4,167,073 in Community Residential Services in FY 26.

Adjust Funding to Reflect Current Requirements

Personal Services	(11,600,000)	(11,600,000)	(11,600,000)	(11,600,000)	-	-
Total - General Fund	(11,600,000)	(11,600,000)	(11,600,000)	(11,600,000)	-	-

Governor

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

Committee

Same as Governor

Consolidate Southbury Training School Cottages to Reflect Declining Census

Personal Services	(555,162)	(555,162)	(555,162)	(555,162)	-	-
Total - General Fund	(555,162)	(555,162)	(555,162)	(555,162)	-	-

Governor

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Adjust Funding for Supplemental Payments for Medical Services

Supplemental Payments for Medical Services	(270,000)	(270,000)	-	-	270,000	270,000
Total - General Fund	(270,000)	(270,000)	-	-	270,000	270,000

Governor

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

Committee

Maintain funding of \$270,000 in FY 26 and FY 27 for supplemental payments for medical services.

Reduce DDS Vehicle Fleet

Other Expenses	(100,800)	(100,800)	(100,800)	(100,800)	-	-
Total - General Fund	(100,800)	(100,800)	(100,800)	(100,800)	-	-

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,511,683,835	1,511,683,835	1,511,683,835	1,511,683,835	-	-
Policy Revisions	(4,115,894)	(4,115,894)	(4,115,894)	(4,115,894)	-	-
Current Services	20,378,783	54,627,565	22,691,480	54,897,565	2,312,697	270,000
Total Recommended - GF	1,527,946,724	1,562,195,506	1,530,259,421	1,562,465,506	2,312,697	270,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	2,307	2,307	2,307	2,307	-	-
Policy Revisions	(20)	(20)	(20)	(20)	-	-
Total Recommended - GF	2,287	2,287	2,287	2,287	-	-

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	3,420	3,421	3,421	3,370	3,370	3,416	3,416
Cannabis Prevention and Recovery Services Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	230,047,188	235,115,448	246,638,398	253,239,225	250,989,225	259,328,417	257,078,417
Other Expenses	44,290,179	38,090,154	28,143,895	32,302,168	32,498,168	37,421,895	37,617,895
Other Current Expenses							
Housing Supports and Services	27,019,900	28,390,799	27,763,723	28,391,445	28,391,445	29,153,945	29,716,445
Managed Service System	65,883,855	72,172,284	71,494,588	77,232,053	77,232,053	74,437,785	77,437,785
Legal Services	745,911	764,660	745,911	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	21,003,959	26,281,082	16,400,697	23,400,697	23,400,697	23,400,697	23,400,697
Behavioral Health Recovery Services	18,622,504	23,318,050	26,066,287	26,407,864	26,407,864	26,592,864	26,407,864
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	88,361,457	93,464,810	93,332,231	95,902,326	95,902,326	95,902,326	95,902,326
TBI Community Services	8,896,377	9,368,820	9,208,125	9,443,717	9,443,717	9,443,717	9,443,717
Behavioral Health Medications	7,220,023	7,720,752	7,220,754	8,170,754	8,170,754	8,170,754	8,170,754
Medicaid Adult Rehabilitation Option	4,312,825	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	34,028,804	41,857,990	40,945,054	43,157,991	43,157,991	43,157,991	43,157,991
Home and Community Based Services	21,375,948	23,706,187	25,475,421	25,657,158	26,723,158	25,657,158	26,723,158
Nursing Home Contract	447,287	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856
Katie Blair House	15,970	17,016	16,608	17,016	17,016	17,016	17,016
Forensic Services	10,890,488	11,583,938	11,192,080	11,544,887	11,544,887	11,544,887	11,544,887
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	32,276,430	36,917,479	35,824,604	36,603,118	36,603,118	37,103,118	37,103,118
Grants for Mental Health Services	70,623,977	77,117,159	74,937,619	76,617,159	76,617,159	77,117,159	77,117,159
Employment Opportunities	9,344,095	9,873,631	9,635,549	9,873,631	9,873,631	9,873,631	9,873,631
Agency Total - General Fund	705,289,367	751,014,988	740,496,273	774,180,598	773,192,598	784,542,749	786,932,249
Managed Service System	434,687	462,686	451,181	462,699	462,699	462,699	462,699
Agency Total - Insurance Fund	434,687	462,686	451,181	462,699	462,699	462,699	462,699
Fringe Benefits	-	98,685	221,000	-	-	221,000	221,000
Cannabis Prevention	-	2,133,033	3,137,000	-	-	3,144,268	3,144,268
Agency Total - Cannabis Prevention and Recovery Services Fund	-	2,231,718	3,358,000	-	-	3,365,268	3,365,268
Total - Appropriated Funds	705,724,054	753,709,392	744,305,454	774,643,297	773,655,297	788,370,716	790,760,216

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Artreach Norwich

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

Background

Artreach Inc is a non-profit organization focused on assisting adults who have experienced mental health issues achieve sustainable recovery through performing and creative arts.

Committee

Provide funding of \$350,000 in FY 26 and FY 27 to support Artreach Inc in Norwich.

Provide Funding for Homes for the Brave

Housing Supports and Services	-	-	200,000	200,000	200,000	200,000
Total - General Fund	-	-	200,000	200,000	200,000	200,000

Background

Applied Behavioral Rehabilitation Institute, Inc. (ABRI), *Homes for the Brave*, is a non-profit organization providing housing, vocational training, and life skills coaching, with a focus on serving veterans.

Committee

Provide funding of \$200,000 in FY 26 and FY 27 to support Homes for the Brave.

Provide Funding for Root Center

Behavioral Health Recovery Services	-	-	185,000	-	185,000	-
Total - General Fund	-	-	185,000	-	185,000	-

Background

Root Center for Advanced Recovery is a nonprofit, behavioral health care organization providing mental health and substance use prevention, treatment, community health services, and research.

Committee

Provide funding of \$185,000 in FY 26 to support room and board costs for inpatient addiction treatment beds at the Root Center.

Maintain Services through General Fund

Housing Supports and Services	-	-	562,500	1,125,000	562,500	1,125,000
Managed Service System	-	-	-	3,000,000	-	3,000,000
Total - General Fund	-	-	562,500	4,125,000	562,500	4,125,000

Background

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

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

Governor

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide General Fund support of \$562,500 in FY 26 and \$4,125,000 in FY 27 to maintain support for 24/7 mobile crisis services for adults and wrap-around Services for 125 individuals in supportive housing.

Adjust Funding for State-Funded Prevention Activities

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

Governor

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

Committee

Maintain funding of \$1.7 million in FY 26 and FY 27 for prevention services related staffing.

Adjust Funding for Overtime

Personal Services	(1,000,000)	(3,000,000)	(1,000,000)	(3,000,000)	-	-
Total - General Fund	(1,000,000)	(3,000,000)	(1,000,000)	(3,000,000)	-	-

Governor

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

Committee

Same as Governor

Reduce Staffing Through Attrition to Reflect Agency Staffing Needs

Personal Services	(250,000)	(500,000)	(250,000)	(500,000)	-	-
Total - General Fund	(250,000)	(500,000)	(250,000)	(500,000)	-	-
Positions - General Fund	(5)	(5)	(5)	(5)	-	-

Governor

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

Committee

Same as Governor

Maintain Information Technology Functions Under DAS

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

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

Committee

Maintain IT positions and related funding in DMHAS.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Maintain Cannabis Costs in Prevention and Recovery Services Fund						
Managed Service System	3,144,268	3,144,268	-	-	(3,144,268)	(3,144,268)
Total - General Fund	3,144,268	3,144,268	-	-	(3,144,268)	(3,144,268)
Positions - General Fund	3	3	-	-	(3)	(3)
Fringe Benefits	(221,000)	(221,000)	-	-	221,000	221,000
Cannabis Prevention	(3,144,268)	(3,144,268)	-	-	3,144,268	3,144,268
Total - Cannabis Prevention and Recovery Services Fund	(3,365,268)	(3,365,268)	-	-	3,365,268	3,365,268
Positions - Cannabis Prevention and Recovery Services Fund	(3)	(3)	-	-	3	3

Background

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

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

Governor

Transfer funding of \$3,365,268 and 3 positions in both FY 26 and FY 27 for cannabis prevention and recovery duties from the Cannabis Prevention and Recovery Services Fund to the General Fund.

Committee

Maintain current funding structure within the Cannabis Prevention and Recovery Services Fund.

Transfer Position to Department of Aging and Disability Services

Personal Services	(116,146)	(116,146)	(116,146)	(116,146)	-	-
Total - General Fund	(116,146)	(116,146)	(116,146)	(116,146)	-	-

Governor

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

Committee

Same as Governor

Current Services

Annualize FY 25 Deficiencies

Other Expenses	9,000,000	9,000,000	9,000,000	9,000,000	-	-
Professional Services	7,000,000	7,000,000	7,000,000	7,000,000	-	-
Total - General Fund	16,000,000	16,000,000	16,000,000	16,000,000	-	-

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

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

Committee

Same as Governor

Provide Funding for Staff and Client Safety Services

Other Expenses	278,000	474,000	278,000	474,000	-	-
Total - General Fund	278,000	474,000	278,000	474,000	-	-

Governor

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

Committee

Same as Governor

Provide Funding for Federal 988 Suicide Hotline

Managed Service System	850,000	850,000	850,000	850,000	-	-
Total - General Fund	850,000	850,000	850,000	850,000	-	-

Governor

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

Committee

Same as Governor

Annualize Private Provider COLA Funding

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

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	740,496,273	740,496,273	740,496,273	740,496,273	-	-
Policy Revisions	(10,430,797)	(12,680,797)	(68,646)	1,058,854	10,362,151	13,739,651
Current Services	44,115,122	45,377,122	44,115,122	45,377,122	-	-
Total Recommended - GF	774,180,598	773,192,598	784,542,749	786,932,249	10,362,151	13,739,651
FY 25 Appropriation - IF	451,181	451,181	451,181	451,181	-	-
Current Services	11,518	11,518	11,518	11,518	-	-
Total Recommended - IF	462,699	462,699	462,699	462,699	-	-
FY 25 Appropriation - CPRSF	3,358,000	3,358,000	3,358,000	3,358,000	-	-
Policy Revisions	(3,365,268)	(3,365,268)	-	-	3,365,268	3,365,268
Current Services	7,268	7,268	7,268	7,268	-	-
Total Recommended - CPRSF	-	-	3,365,268	3,365,268	3,365,268	3,365,268

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,421	3,421	3,421	3,421	-	-
Policy Revisions	(51)	(51)	(5)	(5)	46	46
Total Recommended - GF	3,370	3,370	3,416	3,416	46	46
FY 25 Appropriation - CPRSF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CPRSF	-	-	3	3	3	3

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	333,445	334,240	350,159	367,270	367,270	367,270	367,270
Other Expenses	24,943	24,943	24,943	24,943	24,943	24,943	24,943
Agency Total - General Fund	358,388	359,183	375,102	392,213	392,213	392,213	392,213

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
					-	-

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Committee

Same as Governor

Totals

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