

**Health**  
 Coordinator - Christina Gellman  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
<b>General Fund</b>									
Department of Veterans' Affairs	2	LD	23,604,247	25,268,443	26,936,519	27,240,539	26,915,169	27,184,948	6.52
Department of Public Health	4	RDP	65,221,064	65,327,918	69,648,587	70,379,953	68,913,202	69,497,947	5.49
Office of Health Strategy	10	LD	3,198,776	18,768,902	4,349,092	4,380,994	4,434,092	4,467,571	(76.38)
Office of the Chief Medical Examiner	15	RDP	8,532,524	9,378,978	10,626,304	11,001,705	10,716,755	10,817,534	14.26
Department of Developmental Services	17	CG	559,262,007	611,414,479	654,013,842	667,826,847	1,433,370,262	1,444,995,885	134.44
Department of Mental Health and Addiction Services	21	ES	639,841,820	664,764,967	739,876,155	760,436,165	732,118,037	738,743,777	10.13
Psychiatric Security Review Board	28	ES	316,494	332,556	369,378	375,102	369,378	375,102	11.07
<b>Total - General Fund</b>			<b>1,299,976,932</b>	<b>1,395,256,243</b>	<b>1,505,819,877</b>	<b>1,541,641,305</b>	<b>2,276,836,895</b>	<b>2,296,082,764</b>	<b>63.18</b>
<b>Insurance Fund</b>									
Department of Public Health	4	RDP	73,176,996	76,078,112	79,125,985	81,211,326	79,125,985	81,218,101	4.01
Office of Health Strategy	10	LD	5,913,970	10,187,014	11,967,882	12,010,886	14,240,793	14,259,946	39.79
Department of Mental Health and Addiction Services	21	ES	412,377	412,377	451,181	451,181	451,181	451,181	9.41
<b>Total - Insurance Fund</b>			<b>79,503,343</b>	<b>86,677,503</b>	<b>91,545,048</b>	<b>93,673,393</b>	<b>93,817,959</b>	<b>95,929,228</b>	<b>8.24</b>
<b>Cannabis Prevention and Recovery Services Fund</b>									
Department of Mental Health and Addiction Services	21	ES	-	-	-	-	2,358,000	3,358,000	n/a
<b>Total - Appropriated Funds</b>			<b>1,379,480,275</b>	<b>1,481,933,746</b>	<b>1,597,364,925</b>	<b>1,635,314,698</b>	<b>2,373,012,854</b>	<b>2,395,369,992</b>	<b>60.13</b>

## Department of Veterans' Affairs DVA21000

### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	240	239	239	239	239	239	-

### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	19,497,223	20,913,434	22,510,484	22,780,263	22,510,484	22,780,263	7.64
Other Expenses	3,408,666	3,029,113	3,072,472	3,106,713	3,043,789	3,043,789	0.48
<b>Other Current Expenses</b>							
SSMF Administration	511,396	511,396	539,063	539,063	546,396	546,396	6.84
Veterans' Rally Point	-	500,000	500,000	500,000	500,000	500,000	-
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	-
Headstones	180,296	307,834	307,834	307,834	307,834	307,834	-
<b>Agency Total - General Fund</b>	<b>23,604,247</b>	<b>25,268,443</b>	<b>26,936,519</b>	<b>27,240,539</b>	<b>26,915,169</b>	<b>27,184,948</b>	<b>6.52</b>

Account	Governor Recommended	
	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	2,393,097	2,662,876
<b>Total - General Fund</b>	<b>2,393,097</b>	<b>2,662,876</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$2,393,097 in FY 24 and \$2,662,876 in FY 25 to reflect this agency's increased wage costs.

### Annualize Private Provider COLA Funding

SSMF Administration	35,000	35,000
<b>Total - General Fund</b>	<b>35,000</b>	<b>35,000</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

#### Governor

Funding of \$35,000 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Account	Governor Recommended	
	FY 24	FY 25

**Provide Funding for Inflation**

Other Expenses	14,676	14,676
<b>Total - General Fund</b>	<b>14,676</b>	<b>14,676</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$14,676 in FY 24 and FY 25 to account for inflationary increases.

**Remove Funding for 27th Payroll**

Personal Services	(796,047)	(796,047)
<b>Total - General Fund</b>	<b>(796,047)</b>	<b>(796,047)</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$796,047 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Totals**

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	25,268,443	25,268,443
Current Services	1,646,726	1,916,505
<b>Total Recommended - GF</b>	<b>26,915,169</b>	<b>27,184,948</b>

## Department of Public Health DPH48500

### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	481	472	472	472	479	479	1.48
Insurance Fund	9	9	9	9	9	9	-

### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	34,944,482	36,700,300	39,832,480	40,470,648	40,210,945	40,767,690	9.57
Other Expenses	8,040,785	6,572,287	6,690,300	6,783,498	6,870,926	6,898,926	4.54
<b>Other Current Expenses</b>							
LGBTQ Health and Human Services Network	207,676	250,000	250,000	250,000	250,000	250,000	-
Office of Pandemic Preparedness	206,279	300,000	300,000	300,000	-	-	(100.00)
Tobacco Prevention	-	1,000,000	1,000,000	1,000,000	-	-	(100.00)
Gun Violence Prevention	-	400,000	400,000	400,000	400,000	400,000	-
<b>Other Than Payments to Local Governments</b>							
Community Health Services	3,629,628	1,696,753	1,851,235	1,851,235	1,851,235	1,851,235	9.10
Rape Crisis	570,053	548,128	600,893	600,893	600,893	600,893	9.63
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	7,014,166	7,179,622	7,179,622	7,179,622	7,185,146	7,185,146	0.08
School Based Health Clinics	10,607,995	10,680,828	11,544,057	11,544,057	11,544,057	11,544,057	8.08
<b>Agency Total - General Fund</b>	<b>65,221,064</b>	<b>65,327,918</b>	<b>69,648,587</b>	<b>70,379,953</b>	<b>68,913,202</b>	<b>69,497,947</b>	<b>5.49</b>
Needle and Syringe Exchange Program	451,275	460,741	501,629	501,629	501,629	501,629	8.87
Children's Health Initiatives	2,893,709	3,014,016	3,297,866	3,315,046	3,297,866	3,315,046	9.42
AIDS Services	4,747,075	4,987,064	5,284,470	5,284,470	5,284,470	5,284,470	5.96
Breast and Cervical Cancer Detection and Treatment	1,950,658	2,305,486	2,500,594	2,503,761	2,500,594	2,503,761	8.46
Immunization Services	62,435,340	64,145,438	66,352,791	68,409,558	66,352,791	68,409,558	3.44
X-Ray Screening and Tuberculosis Care	561,692	968,026	986,844	995,071	986,844	1,001,846	1.94
Venereal Disease Control	137,247	197,341	201,791	201,791	201,791	201,791	2.25
<b>Agency Total - Insurance Fund</b>	<b>73,176,996</b>	<b>76,078,112</b>	<b>79,125,985</b>	<b>81,211,326</b>	<b>79,125,985</b>	<b>81,218,101</b>	<b>4.01</b>
<b>Total - Appropriated Funds</b>	<b>138,398,060</b>	<b>141,406,030</b>	<b>148,774,572</b>	<b>151,591,279</b>	<b>148,039,187</b>	<b>150,716,048</b>	<b>4.69</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	50,000	-	-	-	-	(100.00)
American Rescue Plan Act	1,250,000	52,079,000	-	-	15,500,000	3,000,000	(70.24)
<b>Agency Grand Total</b>	<b>139,648,060</b>	<b>193,535,030</b>	<b>148,774,572</b>	<b>151,591,279</b>	<b>163,539,187</b>	<b>153,716,048</b>	<b>(15.50)</b>

Account	Governor Recommended	
	FY 24	FY 25

## Policy Revisions

### Eliminate the Tobacco Prevention Account and Associated Funding

Tobacco Prevention	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

#### Background

In the FY 22 and FY 23 Biennial Budget, \$1,000,000 was provided to the formula-funded Local and District Departments of Health account, beginning in FY 23, for tobacco prevention activities. In the FY 23 Revised Budget, that \$1,000,000 was transferred from the formula-funded account to its own Tobacco Prevention account.

#### Governor

Eliminate the Tobacco Prevention account and associated funding of \$1,000,000 in both FY 24 and FY 25.

### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	187,959	187,959
Other Expenses	247,700	275,700
<b>Total - General Fund</b>	<b>435,659</b>	<b>463,659</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

#### Governor

Provide funding of \$435,659 in FY 24, \$463,659 in FY 25, and three positions (an Epidemiologist I, an Epidemiologist II, and a Health Program Assistant II) for the regulation, prevention, and education of adult recreational cannabis.

### Transfer Pandemic Preparedness Costs to ARPA

Office of Pandemic Preparedness	(300,000)	(300,000)
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>

#### Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

#### Governor

Transfer support of \$300,000 for the Office of Pandemic Preparedness from the General Fund to ARPA funding for COVID response measures under the Office of Policy and Management.

### Establish a Healthcare Facility Quality Assurance and Performance Improvement Program

Personal Services	263,312	267,756
<b>Total - General Fund</b>	<b>263,312</b>	<b>267,756</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>

Account	Governor Recommended	
	FY 24	FY 25

**Governor**

Provide funding of \$263,312 in FY 24, \$267,756 in FY 25, and three positions (a Program Manager, an Epidemiologist II, and a Health Program Associate) to DPH's Facility Licensing and Investigations Section (FLIS) for data collection, analysis, and compilation of best practices to improve the quality of care in, and the performance of, Connecticut healthcare facilities.

**Establish a Public Health Infant Mortality Review Program**

Personal Services	90,970	96,444
<b>Total - General Fund</b>	<b>90,970</b>	<b>96,444</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

**Governor**

Provide funding of \$90,970 in FY 24, \$96,444 in FY 25, and one position (either a Nurse Consultant, or an Epidemiologist III) to study infant deaths and produce recommendations on how to reduce them.

**Current Services****Provide Funding for Existing Wage Agreements**

Personal Services	4,369,316	4,916,143
<b>Total - General Fund</b>	<b>4,369,316</b>	<b>4,916,143</b>
Children's Health Initiatives	42,363	46,198
Breast and Cervical Cancer Detection and Treatment	36,639	39,806
Immunization Services	42,987	46,938
<b>Total - Insurance Fund</b>	<b>121,989</b>	<b>132,942</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$4,369,316 in FY 24 and \$4,916,143 in FY 25 from the General Fund, and \$121,989 in FY 24 and \$132,942 in FY 25 from the Insurance Fund, to reflect this agency's increased wage costs.

**Reflect Anticipated Price Increases for Childhood Vaccines**

Immunization Services	2,166,211	4,208,437
<b>Total - Insurance Fund</b>	<b>2,166,211</b>	<b>4,208,437</b>

**Background**

Vaccines are purchased through a federal Centers for Disease Control and Prevention contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31.

The *Health and Welfare Fee*, pursuant to CGS Sec. 19a-7J, supports the Immunization Services account through an Insurance Fund assessment on health insurers, based on a company's share of total enrolled lives in Connecticut in the preceding year.

**Governor**

Provide funding of \$2,166,211 in FY 24 and \$4,208,437 in FY 25 to reflect anticipated childhood vaccine price increases.

**Remove Funding for 27th Payroll**

Personal Services	(1,400,912)	(1,400,912)
<b>Total - General Fund</b>	<b>(1,400,912)</b>	<b>(1,400,912)</b>
Children's Health Initiatives	(17,605)	(17,605)
Breast and Cervical Cancer Detection and Treatment	(12,438)	(12,438)
Immunization Services	(15,397)	(15,397)
<b>Total - Insurance Fund</b>	<b>(45,440)</b>	<b>(45,440)</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

Account	Governor Recommended	
	FY 24	FY 25

**Governor**

Remove funding of \$1,400,912 in both FY 24 and FY 25 from the General Fund, and \$45,440 in both FY 24 and FY 25 from the Insurance Fund, to reflect 26 pay periods in each fiscal year.

**Annualize Private Provider COLA Funding**

Community Health Services	154,482	154,482
Rape Crisis	52,765	52,765
School Based Health Clinics	863,229	863,229
<b>Total - General Fund</b>	<b>1,070,476</b>	<b>1,070,476</b>
Needle and Syringe Exchange Program	40,888	40,888
Children's Health Initiatives	223,705	223,705
AIDS Services	297,406	297,406
Breast and Cervical Cancer Detection and Treatment	170,907	170,907
X-Ray Screening and Tuberculosis Care	2,905	2,905
Venereal Disease Control	4,450	4,450
<b>Total - Insurance Fund</b>	<b>740,261</b>	<b>740,261</b>

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$1,070,476 is provided in both FY 24 and FY 25 from the General Fund, and \$740,261 is provided in both FY 24 and FY 25 from the Insurance Fund, to support the annualization of FY 23 COLAs.

**Provide Funding for Inflation**

Other Expenses	50,939	50,939
<b>Total - General Fund</b>	<b>50,939</b>	<b>50,939</b>
X-Ray Screening and Tuberculosis Care	15,913	30,915
<b>Total - Insurance Fund</b>	<b>15,913</b>	<b>30,915</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$50,939 in both FY 24 and FY 25 from the General Fund, and \$15,913 in FY 24 and \$30,915 in FY 25 from the Insurance Fund, to account for inflationary increases.

**Adjust Fringe Benefits to Reflect Actual Rates**

Children's Health Initiatives	35,387	48,732
Immunization Services	13,552	24,142
<b>Total - Insurance Fund</b>	<b>48,939</b>	<b>72,874</b>

**Background**

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

**Governor**

Provide funding of \$48,939 in FY 24 and \$72,874 in FY 25 from the Insurance Fund to ensure sufficient funds for fringe benefits.

**Fund Per Capita Formula Grants**

Local and District Departments of Health	5,524	5,524
<b>Total - General Fund</b>	<b>5,524</b>	<b>5,524</b>

Account	Governor Recommended	
	FY 24	FY 25

### Background

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to CGS Sec. 19a-202 and CGS Sec. 19a-245.

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

### Governor

Provide funding of \$5,524 in both FY 24 and FY 25 to reflect updated population estimates for health districts' and municipal health departments' per capita grants.

## American Rescue Plan Act

### Gun Violence Intervention and Prevention

ARPA - CSFRF	2,500,000	-
<b>Total - American Rescue Plan Act</b>	<b>2,500,000</b>	<b>-</b>

### Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

In the FY 23 Revised Budget, General Fund support of \$400,000 and two positions, along with \$1,000,000 in ARPA funding, was provided to support gun violence intervention and prevention activities by the Office of Injury and Violence Prevention (OIVP) in FY 23. In addition, ARPA funding of \$1,500,000 was provided to OIVP in FY 23 for grants to address and respond to an increase in homicides.

### Governor

Provide funding of \$2,500,000 in FY 24 to OIVP to support a statewide Gun Violence Intervention and Prevention program that emphasizes public health- and community-led strategies, with input from the Commission on Community Gun Violence Intervention and Prevention. The program will distribute grants to community-based organizations that seek to stop the cycles of gun violence, in partnership with law enforcement focusing on high-risk individuals.

## Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	65,327,918	65,327,918
Policy Revisions	(510,059)	(472,141)
Current Services	4,095,343	4,642,170
<b>Total Recommended - GF</b>	<b>68,913,202</b>	<b>69,497,947</b>
FY 23 Appropriation - IF	76,078,112	76,078,112
Current Services	3,047,873	5,139,989
<b>Total Recommended - IF</b>	<b>79,125,985</b>	<b>81,218,101</b>



Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	472	472
Policy Revisions	7	7
<b>Total Recommended - GF</b>	<b>479</b>	<b>479</b>

## Office of Health Strategy OHS49450

### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	30	34	34	34	33	33	(2.94)
Insurance Fund	10	10	10	10	20	20	100.00

### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	2,400,065	3,155,860	3,336,050	3,367,952	3,421,050	3,454,529	8.40
Other Expenses	4,088	13,042	13,042	13,042	13,042	13,042	-
<b>Other Than Payments to Local Governments</b>							
Covered Connecticut Program	794,623	15,600,000	1,000,000	1,000,000	1,000,000	1,000,000	(93.59)
<b>Agency Total - General Fund</b>	<b>3,198,776</b>	<b>18,768,902</b>	<b>4,349,092</b>	<b>4,380,994</b>	<b>4,434,092</b>	<b>4,467,571</b>	<b>(76.38)</b>
Personal Services	847,662	1,025,464	1,087,085	1,099,778	2,222,966	2,238,773	116.78
Other Expenses	4,302,905	8,311,961	9,803,324	9,829,264	9,823,324	9,829,264	18.18
Equipment	7,231	10,000	18,000	10,000	28,000	10,000	180.00
<b>Other Current Expenses</b>							
Fringe Benefits	756,172	839,589	1,059,473	1,071,844	2,166,503	2,181,909	158.04
<b>Agency Total - Insurance Fund</b>	<b>5,913,970</b>	<b>10,187,014</b>	<b>11,967,882</b>	<b>12,010,886</b>	<b>14,240,793</b>	<b>14,259,946</b>	<b>39.79</b>
<b>Total - Appropriated Funds</b>	<b>9,112,746</b>	<b>28,955,916</b>	<b>16,316,974</b>	<b>16,391,880</b>	<b>18,674,885</b>	<b>18,727,517</b>	<b>(35.51)</b>
<b>Additional Funds Available</b>							
Carry Forward Insurance Fund	-	400,000	-	-	-	-	(100.00)
American Rescue Plan Act	-	1,655,000	-	-	1,250,000	-	(24.47)
<b>Agency Grand Total</b>	<b>9,112,746</b>	<b>31,010,916</b>	<b>16,316,974</b>	<b>16,391,880</b>	<b>19,924,885</b>	<b>18,727,517</b>	<b>(35.75)</b>

Account	Governor Recommended	
	FY 24	FY 25

## Policy Revisions

### Fund Staff Positions to Implement Affordability Activities Capping Out-of-Network Costs

Personal Services	547,200	547,200
Other Expenses	20,000	-
Equipment	10,000	-
Fringe Benefits	533,301	533,301
<b>Total - Insurance Fund</b>	<b>1,110,501</b>	<b>1,080,501</b>
<b>Positions - Insurance Fund</b>	<b>5</b>	<b>5</b>

#### Governor

Provide funding of \$1,110,501 in FY 24 and \$1,080,501 in FY 25 to the Insurance Fund for five new positions at OHS related to the implementation of affordability activities to cap out-of-network costs.

Account	Governor Recommended	
	FY 24	FY 25

### Fund Staff Positions to Implement Recommendations of the 5-Year Statewide Health IT Plan

Personal Services	384,615	384,615
Fringe Benefits	374,846	374,846
<b>Total - Insurance Fund</b>	<b>759,461</b>	<b>759,461</b>
<b>Positions - Insurance Fund</b>	<b>3</b>	<b>3</b>

#### Background

The Office of Health Strategy (OHS) is responsible for developing and periodically revising the 5-Year Statewide Health IT Plan in accordance with C.G.S. 17b-59a. The plan will: 1) guide investments in Connecticut's health information technology and health information exchange infrastructure; 2) advance the state's health improvement goals; and 3) set the vision for expanded data availability and sharing services across the continuum of care.

#### Governor

Provide funding of \$759,461 in FY 24 and FY 25 to the Insurance Fund for three new positions to support the activities associated with the 5-Year Statewide Health IT Plan.

### Fund Staff Positions to Enhance Agency Data Analytic Capacity

Personal Services	204,066	207,180
Fringe Benefits	198,883	201,918
<b>Total - Insurance Fund</b>	<b>402,949</b>	<b>409,098</b>
<b>Positions - Insurance Fund</b>	<b>2</b>	<b>2</b>

#### Governor

Provide funding of \$402,949 in FY 24 and \$409,098 in FY 25 to the Insurance Fund for a Data Scientist position and Health Care Analyst position within OHS.

### Fund Staff Position to Monitor Certificate of Need Compliance

Personal Services	85,000	86,577
<b>Total - General Fund</b>	<b>85,000</b>	<b>86,577</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

#### Governor

Provide funding of \$85,000 in FY 24 and \$86,577 in FY 25 for one new paralegal specialist position to assist with Certificate of Need compliance.

### Transfer Information Technology Positions to Support IT Optimization

Personal Services	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

#### Governor

Transfer two IT positions to DAS in FY 24 and FY 25.

## Current Services

### Transfer Funding for the Covered CT Program to the Department of Social Services

Covered Connecticut Program	(26,340,000)	(37,270,000)
<b>Total - General Fund</b>	<b>(26,340,000)</b>	<b>(37,270,000)</b>

Account	Governor Recommended	
	FY 24	FY 25

**Background**

Public Act 22-118 transferred the financial responsibility for the Covered CT program from the Office of Health Strategy (OHS) to the Department of Social Services (DSS). DSS will manage the reimbursements to insurers for the monthly premiums and the cost-sharing amounts on behalf of the enrollees. A Medicaid 1115 waiver enables the state to receive federal reimbursement for the state's costs of paying premiums and cost-sharing amounts, as well as the dental and non-emergency medical transportation services.

**Governor**

Transfer funding of \$26,340,000 in FY 24 and \$37,270,000 in FY 25 from OHS to DSS for the Covered CT program.

**Fund Current Services Requirements for Covered CT Program**

Covered Connecticut Program	11,740,000	22,670,000
<b>Total - General Fund</b>	<b>11,740,000</b>	<b>22,670,000</b>

**Background**

The Covered CT program, established by Sec. 16-19 of PA 21-2, JSS, began on July 1, 2021 and was created to support low-income individuals who earn too much to qualify for Medicaid but not enough to afford coverage through the state's health insurance marketplace, Access Health CT. The program provides no-cost coverage by eliminating any remaining premium obligation or cost-sharing obligation for a qualified health plan (QHP) available through Access Health CT. The state directly reimburses the plan for the monthly premium and cost-sharing amounts that the participant would normally have to pay. Participants will also receive free dental care and non-emergency medical transportation services, comparable to the benefits offered under the Connecticut Medicaid program.

Funding will support the state's share of costs for the Covered CT program. Enrollment is projected to increase from the current caseload of approximately 15,000 participants as of December 2022 to over 40,000 participants by June 2025.

**Governor**

Provide funding of \$11,740,000 in FY 24 and \$22,670,000 in FY 25 to support the state's share of costs for the Covered CT program.

**Fund Costs Related to Health Information Exchange**

Other Expenses	1,491,363	1,517,303
<b>Total - Insurance Fund</b>	<b>1,491,363</b>	<b>1,517,303</b>

**Background**

Connecticut's statewide health information exchange (HIE), referred to as Connie, was established pursuant to CGS Sec. 17b-59d to allow consumers to make effective health care decisions, promote patient-centered care, improve the quality, safety, and value of health care, reduce waste and duplication of services, support clinical decision-making, keep confidential health information secure and make progress toward the state's public health goals.

**Governor**

Provide funding of \$1,491,363 in FY 24 and \$1,517,303 in FY 25 to fund costs related to the HIE.

**Fund Equipment Needs for Additional Staff**

Equipment	8,000	-
<b>Total - Insurance Fund</b>	<b>8,000</b>	<b>-</b>

**Governor**

Provide funding of \$8,000 to the Insurance Fund in FY 24 to support equipment costs for new employees.

**Remove Funding for 27th Payroll**

Personal Services	(80,565)	(80,565)
<b>Total - General Fund</b>	<b>(80,565)</b>	<b>(80,565)</b>
Personal Services	(41,798)	(41,798)
<b>Total - Insurance Fund</b>	<b>(41,798)</b>	<b>(41,798)</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$122,363 (\$80,565 from the General Fund and \$41,798 from the Insurance Fund) in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Account	Governor Recommended	
	FY 24	FY 25

**Adjust Fringe Benefits to Reflect Actual Rates**

Fringe Benefits	219,884	232,255
<b>Total - Insurance Fund</b>	<b>219,884</b>	<b>232,255</b>

**Background**

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

**Governor**

Provide funding of \$219,884 in FY 24 and \$232,255 in FY 25 to ensure sufficient funds for fringe benefits.

**Provide Funding for Existing Wage Agreements**

Personal Services	260,755	292,657
<b>Total - General Fund</b>	<b>260,755</b>	<b>292,657</b>
Personal Services	103,419	116,112
<b>Total - Insurance Fund</b>	<b>103,419</b>	<b>116,112</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$364,174 (\$260,755 to the General Fund and \$103,419 to the Insurance Fund) in FY 24 and \$408,769 (\$292,657 to the General Fund and \$116,112 to the Insurance Fund) in FY 25 to reflect this agency's increased wage costs.

*American Rescue Plan Act*

**Pharmacy Benefit Managers Accountability and Oversight Study**

ARPA - CSFRF	600,000	-
<b>Total - American Rescue Plan Act</b>	<b>600,000</b>	<b>-</b>

**Background**

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

**Governor**

Provide funding of \$600,000 in FY 24 for the Pharmacy Benefit Managers Accountability and Oversight Study.

**Totals**

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	18,768,902	18,768,902
Policy Revisions	85,000	86,577
Current Services	(14,419,810)	(14,387,908)
<b>Total Recommended - GF</b>	<b>4,434,092</b>	<b>4,467,571</b>
FY 23 Appropriation - IF	10,187,014	10,187,014
Policy Revisions	2,272,911	2,249,060
Current Services	1,780,868	1,823,872
<b>Total Recommended - IF</b>	<b>14,240,793</b>	<b>14,259,946</b>

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	34	34
Policy Revisions	(1)	(1)
<b>Total Recommended - GF</b>	<b>33</b>	<b>33</b>
FY 23 Appropriation - IF	10	10
Policy Revisions	10	10
<b>Total Recommended - IF</b>	<b>20</b>	<b>20</b>

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	52	63	63	63	64	64	1.59

### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	6,857,278	7,454,531	8,482,544	8,867,184	8,561,135	8,666,281	14.84
Other Expenses	1,630,527	1,878,987	2,091,415	2,086,751	2,104,257	2,104,257	11.99
Equipment	22,569	23,310	29,708	25,237	29,213	24,846	25.32
<b>Other Current Expenses</b>							
Medicolegal Investigations	22,150	22,150	22,637	22,533	22,150	22,150	-
<b>Agency Total - General Fund</b>	<b>8,532,524</b>	<b>9,378,978</b>	<b>10,626,304</b>	<b>11,001,705</b>	<b>10,716,755</b>	<b>10,817,534</b>	<b>14.26</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	860,667	-	-	-	-	(100.00)
<b>Agency Grand Total</b>	<b>8,532,524</b>	<b>10,239,645</b>	<b>10,626,304</b>	<b>11,001,705</b>	<b>10,716,755</b>	<b>10,817,534</b>	<b>4.66</b>

Account	Governor Recommended	
	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	758,730	851,376
<b>Total - General Fund</b>	<b>758,730</b>	<b>851,376</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$758,730 in FY 24 and \$851,376 in FY 25 to reflect this agency's increased wage costs.

### Provide Funding to Reflect Caseload Increases

Personal Services	250,000	262,500
Other Expenses	225,270	225,270
Equipment	5,903	1,536
<b>Total - General Fund</b>	<b>481,173</b>	<b>489,306</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

#### Background

Currently, the average caseload for Medical Examiners is 321 cases per Medical Examiner. The *National Association of Medical Examiners* (NAME) accreditation standard is 325 cases per Medical Examiner.

There was an autopsy caseload increase of approximately 7% (194 cases) between FY 20 and FY 21, and an autopsy caseload increase of approximately 5% (139 cases) between FY 21 and FY 22. This results in average autopsy caseload growth per fiscal year of approximately 6%. This caseload growth percentage was applied to project autopsy caseloads in FY 23, FY 24, and FY 25.

Account	Governor Recommended	
	FY 24	FY 25

The cost for testing for postmortem genetic testing for hereditary cardiac diseases and epilepsy is approximately \$356 per case.

#### Governor

Provide funding of \$250,000 in FY 24, \$262,500 in FY 25, and \$275,625 in FY 26 to support the addition of one Medical Examiner, increasing the agency's total number of Medical Examiners from 10 to 11.

Related to autopsy caseload increases, provide funding of \$189,607 in FY 24 and FY 25 for Other Expenses account costs (e.g., transportation of bodies), and Equipment account costs of \$5,903 in FY 24 and \$1,536 in FY 25.

Provide funding of \$35,663 in both FY 24 and FY 25 for the Other Expenses account to support, in certain cases, postmortem genetic testing for hereditary cardiac diseases and epilepsy. The estimated number of additional cases in both FY 24 and FY 25 that will require this testing is 100.

### Annualize Funding to Support Other Compensation Expenditures

Personal Services	361,570	361,570
<b>Total - General Fund</b>	<b>361,570</b>	<b>361,570</b>

#### Governor

Annualize funding of \$361,570 in both FY 24 and FY 25 to support on-call, shift differential, and overtime costs based on current compensation expenditures.

### Remove Funding for 27th Payroll

Personal Services	(263,696)	(263,696)
<b>Total - General Fund</b>	<b>(263,696)</b>	<b>(263,696)</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$263,969 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	9,378,978	9,378,978
Current Services	1,337,777	1,438,556
<b>Total Recommended - GF</b>	<b>10,716,755</b>	<b>10,817,534</b>

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	63	63
Current Services	1	1
<b>Total Recommended - GF</b>	<b>64</b>	<b>64</b>



## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	2,450	2,457	2,457	2,457	2,435	2,435	(0.90)

### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	199,927,101	212,746,963	227,816,757	230,251,245	227,816,757	230,251,245	7.08
Other Expenses	16,407,321	25,078,285	21,765,372	21,637,828	23,117,419	21,304,768	(7.82)
<b>Other Current Expenses</b>							
Housing Supports and Services	407,557	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-
Family Support Grants	3,699,157	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	1,841,364	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724	-
Behavioral Services Program	11,339,089	16,946,979	16,946,979	16,946,979	12,946,979	12,146,979	(23.60)
Supplemental Payments for Medical Services	2,644,855	2,808,132	2,808,132	2,808,132	2,608,132	2,558,132	(7.12)
ID Partnership Initiatives	863,477	3,691,500	2,529,000	2,529,000	2,529,000	2,529,000	(31.49)
Emergency Placements	4,383,079	5,666,455	5,912,745	5,933,002	5,912,745	5,933,002	4.35
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312	-
Employment Opportunities and Day Services	312,716,695	332,005,289	363,763,981	375,249,785	363,670,235	373,156,038	9.54
Community Residential Services	-	-	-	-	782,298,119	784,645,845	n/a
<b>Agency Total - General Fund</b>	<b>559,262,007</b>	<b>611,414,479</b>	<b>654,013,842</b>	<b>667,826,847</b>	<b>1,433,370,262</b>	<b>1,444,995,885</b>	<b>134.44</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	3,000,000	24,500,000	-	-	-	-	(100.00)
<b>Agency Grand Total</b>	<b>562,262,007</b>	<b>635,914,479</b>	<b>654,013,842</b>	<b>667,826,847</b>	<b>1,433,370,262</b>	<b>1,444,995,885</b>	<b>125.40</b>

Account	Governor Recommended	
	FY 24	FY 25

## Policy Revisions

### Consolidate Funding for Residential Services Under DDS

Community Residential Services	782,298,119	784,645,845
<b>Total - General Fund</b>	<b>782,298,119</b>	<b>784,645,845</b>

#### Background

The Community Residential Services account, which supports the majority of the DDS funded residential services (approximately 7,100 individuals), was transferred to the Department of Social Services (DSS) in FY 17 in order to maximize the federal funding. DSS then transferred the funding back to DDS to administer the Community Residential Services for individuals who self-direct their support and those whose residential services are provided through private providers. The majority of individuals receiving residential support through this account are enrolled in the Medicaid waiver program. The state receives a 50% federal reimbursement for this Medicaid waived program that is deposited to the General Fund as revenue. See the Community Residential Services write-ups in DSS for details regarding the additional caseload provided in the account.

Account	Governor Recommended	
	FY 24	FY 25

**Governor**

Transfer funding of \$782,298,119 in FY 24 and \$784,645,845 in FY 25 in the Community Residential Services account from DSS to DDS. This consolidates all the funding supporting DDS consumers under the agency again.

**Transfer Information Technology Positions to Support IT Optimization**

Personal Services	-	-
<b>Total - General Fund</b>	-	-
<b>Positions - General Fund</b>	<b>(22)</b>	<b>(22)</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

**Governor**

Transfer 22 IT positions to DAS in FY 24 and FY 25.

**Current Services****Annualize Cost of Private Provider Wage Increases for Employees of DDS' Contracted Providers**

Employment Opportunities and Day Services	33,420,000	42,816,439
<b>Total - General Fund</b>	<b>33,420,000</b>	<b>42,816,439</b>

**Background**

In June of 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. Total settlement funding of approximately \$62 million in FY 22 and \$123 million in FY 23 was appropriated in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Recovery Plan Act) and was distributed to the accounts that support DDS' contracted private providers.

**Governor**

Provide funding of \$33,420,000 in FY 24 and \$42,816,439 in FY 25 to reflect the cost of wage increase and benefit enhancements for direct care workers pursuant to the settlement agreement with the agency's contracted providers within the agency's budget.

**Provide Funding for Existing Wage Agreements**

Personal Services	23,281,368	25,715,856
Emergency Placements	246,290	266,547
<b>Total - General Fund</b>	<b>23,527,658</b>	<b>25,982,403</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$23,527,658 in FY 24 and \$25,982,403 in FY 25 to reflect this agency's increased wage costs.

**Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan**

Personal Services	(30,078)	(30,078)
Other Expenses	(2,067,916)	(3,880,567)
ID Partnership Initiatives	(1,162,500)	(1,162,500)
Employment Opportunities and Day Services	(9,055,811)	(19,210,033)
<b>Total - General Fund</b>	<b>(12,316,305)</b>	<b>(24,283,178)</b>

Account	Governor Recommended	
	FY 24	FY 25

### Background

Pursuant to the American Rescue Plan Act (ARPA), states could earn an extra 10% federal reimbursement on a range of Medicaid Home and Community-Based Services (HCBS) from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community-based long-term services and supports. The Revised FY 23 budget provided DDS with \$56.5 million and seven positions (five Durational Project Managers and two Administrative Assistants) to support the ARPA HCBS reinvestment plan.

### Governor

Reduce funding by \$12,316,305 in FY 24 and by \$24,283,178 in FY 25 to reflect the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025.

## Provide Funding for Employment and Day Services for High School Graduates

Employment Opportunities and Day Services	5,902,077	14,103,750
<b>Total - General Fund</b>	<b>5,902,077</b>	<b>14,103,750</b>

### Background

The Department of Developmental Services (DDS) funds programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities. Each year individuals graduating from special education programs have a need for employment and day programs supported by the department. The state receives 50% federal reimbursement for this Medicaid waived program.

### Governor

Provide funding of \$5,902,077 in FY 24 and \$14,103,750 in FY 25 to fund employment and day programs for new high school graduates. Funding supports 400 individuals in FY 24 and an additional 370 individuals FY 25.

## Provide Funding for Employment and Day Services for Age Outs

Employment Opportunities and Day Services	1,398,680	3,440,593
<b>Total - General Fund</b>	<b>1,398,680</b>	<b>3,440,593</b>

### Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs.

### Governor

Provide funding of \$1,398,680 in FY 24 and \$3,440,593 in FY 25 to fund day programs for individuals aging out of DCF and residential schools. Funding will support employment and day services for: 72 individuals in FY 24 and an additional 60 individuals in FY 25 for individuals aging out of services.

## Remove FY 2023 Funding for 27th Payroll

Personal Services	(8,181,496)	(8,181,496)
<b>Total - General Fund</b>	<b>(8,181,496)</b>	<b>(8,181,496)</b>

### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

### Governor

Remove funding of \$8,181,496 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

## Adjust Funding to Reflect Behavioral Services Program Requirements

Behavioral Services Program	(4,000,000)	(4,800,000)
<b>Total - General Fund</b>	<b>(4,000,000)</b>	<b>(4,800,000)</b>

### Background

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. Since FY 18, the more costly behavioral services have been provided under the Medicaid state plan through Beacon and this account primarily provides wrap around services. This program was formerly known as the Voluntary Services Program. There is no waiting list for BSP funding.

Account	Governor Recommended	
	FY 24	FY 25

**Governor**

Reduce funding by \$4 million in FY 24 and \$4.8 million in FY 25 to reflect the current program funding requirements.

**Adjust Supplemental Payments for Medical Services Funding to Reflect Projected Census**

Supplemental Payments for Medical Services	(200,000)	(250,000)
<b>Total - General Fund</b>	<b>(200,000)</b>	<b>(250,000)</b>

**Background**

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services (DRS) from DDS' Supplemental Payments for Medical Services account. DSS claims federal revenue on the DDS payments. The department's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the Regional Centers. The total cost of the ICF/IID User Fee is lower than it was in the past due to the declining residential census at DDS operated institutional settings. Between the start of FY 22 and FY 23 the census went down by 20 individuals from 280 to 260.

**Governor**

Reduce funding by \$200,000 in FY 24 and \$250,000 in FY 25 to reflect the declining residential census at STS and the Regional Centers.

**Provide Funding for Inflation**

Other Expenses	107,050	107,050
<b>Total - General Fund</b>	<b>107,050</b>	<b>107,050</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$107,050 in both FY 24 and FY 25 to account for inflationary increases in the Other Expenses account.

**Totals**

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	611,414,479	611,414,479
Policy Revisions	782,298,119	784,645,845
Current Services	39,657,664	48,935,561
<b>Total Recommended - GF</b>	<b>1,433,370,262</b>	<b>1,444,995,885</b>

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	2,457	2,457
Policy Revisions	(22)	(22)
<b>Total Recommended - GF</b>	<b>2,435</b>	<b>2,435</b>

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	3,395	3,420	3,420	3,420	3,376	3,376	(1.29)
Cannabis Prevention and Recovery Services Fund	-	-	-	-	3	3	n/a

#### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	201,120,144	222,439,538	244,775,161	248,528,398	242,775,161	246,528,398	9.14
Other Expenses	34,573,562	33,134,145	34,406,030	34,224,877	28,902,643	28,348,393	(12.77)
<b>Other Current Expenses</b>							
Housing Supports and Services	23,357,467	25,653,595	30,463,723	33,726,223	27,763,723	27,763,723	8.23
Managed Service System	59,028,736	62,547,822	68,893,790	72,939,379	68,857,468	69,844,822	10.09
Legal Services	706,179	706,179	745,911	745,911	745,911	745,911	5.63
Connecticut Mental Health Center	8,348,323	9,229,406	9,413,994	9,602,274	9,229,406	9,229,406	-
Professional Services	20,100,697	14,400,697	14,926,691	15,431,305	16,464,361	16,464,361	14.33
General Assistance Managed Care	38,827,762	18,068,501	21,029,245	21,347,137	25,979,688	26,066,287	43.78
Workers' Compensation Claims	325,123	-	-	-	-	-	n/a
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	-
Young Adult Services	79,322,855	84,319,278	92,983,199	96,145,339	92,022,701	93,342,861	9.14
TBI Community Services	8,468,598	8,511,915	9,190,172	9,208,125	9,190,172	9,208,125	7.97
Behavioral Health Medications	6,720,754	6,720,754	6,903,397	7,047,635	6,949,232	6,949,232	3.40
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,419,683	4,419,683	4,419,683	4,419,683	5.63
Discharge and Diversion Services	28,885,615	32,813,084	40,743,514	43,263,514	40,945,054	40,945,054	24.78
Home and Community Based Services	19,232,851	25,074,941	26,495,278	27,475,421	24,495,278	25,475,421	(2.31)
Nursing Home Contract	409,594	447,287	447,287	447,287	1,152,856	1,152,856	157.74
Katie Blair House	15,150	15,150	16,608	16,608	16,608	16,608	9.62
Forensic Services	10,312,560	10,408,558	12,971,916	14,816,493	11,157,536	11,192,080	7.20
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	19,963,479	29,941,077	35,824,604	35,824,604	35,824,604	35,824,604	19.65
Grants for Mental Health Services	66,467,301	66,646,453	74,937,619	74,937,619	74,937,619	74,937,619	12.44
Employment Opportunities	8,818,026	8,849,543	9,635,549	9,635,549	9,635,549	9,635,549	8.88
<b>Agency Total - General Fund</b>	<b>639,841,820</b>	<b>664,764,967</b>	<b>739,876,155</b>	<b>760,436,165</b>	<b>732,118,037</b>	<b>738,743,777</b>	<b>10.13</b>
Managed Service System	412,377	412,377	451,181	451,181	451,181	451,181	9.41
<b>Agency Total - Insurance Fund</b>	<b>412,377</b>	<b>412,377</b>	<b>451,181</b>	<b>451,181</b>	<b>451,181</b>	<b>451,181</b>	<b>9.41</b>
Fringe Benefits	-	-	-	-	221,000	221,000	n/a
Cannabis Prevention	-	-	-	-	2,137,000	3,137,000	n/a
<b>Agency Total - Cannabis Prevention and Recovery Services Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,358,000</b>	<b>3,358,000</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>640,254,197</b>	<b>665,177,344</b>	<b>740,327,336</b>	<b>760,887,346</b>	<b>734,927,218</b>	<b>742,552,958</b>	<b>10.49</b>

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
<b>Additional Funds Available</b>							
Carry Forward Funding	-	1,250,000	-	-	-	-	(100.00)
American Rescue Plan Act	25,000,000	60,167,834	-	-	1,125,000	6,679,567	(98.13)
<b>Agency Grand Total</b>	<b>665,254,197</b>	<b>726,595,178</b>	<b>740,327,336</b>	<b>760,887,346</b>	<b>736,052,218</b>	<b>749,232,525</b>	<b>1.30</b>

Account	Governor Recommended	
	FY 24	FY 25

## Policy Revisions

### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Fringe Benefits	221,000	221,000
Cannabis Prevention	2,137,000	3,137,000
<b>Total - Cannabis Prevention and Recovery Services Fund</b>	<b>2,358,000</b>	<b>3,358,000</b>
<b>Positions - Cannabis Prevention and Recovery Services Fund</b>	<b>3</b>	<b>3</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

#### Governor

Provide funding of \$2,358,000 in FY 24 and \$3,358,000 in FY 25 and three positions for the regulation, prevention, and education of adult recreational cannabis.

### Provide Funding for Discharge and Diversion Opportunities

Discharge and Diversion Services	1,461,540	1,461,540
<b>Total - General Fund</b>	<b>1,461,540</b>	<b>1,461,540</b>

#### Governor

Provide funding of \$1,461,540 in both FY 24 and FY 25 for Discharge and Diversion Services to support approximately ten community placements for individuals who no longer meet hospital level of care at Connecticut Valley Hospital (CVH) and Whiting Forensic Hospital.

### Provide Funding for Young Adult Services

Young Adult Services	500,000	1,500,000
<b>Total - General Fund</b>	<b>500,000</b>	<b>1,500,000</b>

#### Background

Young Adult Services (YAS) supports individuals between the ages of 18 and 25 with a history of a major mental health problems. Program participants often have a history of DCF involvement. These person-centered, community-based services include clinical supports, case management, educational and/or employment supports and residential assistance.

Account	Governor Recommended	
	FY 24	FY 25

**Governor**

Provide funding of \$500,000 in FY 24 and \$1.5 million in FY 25 for Young Adult Services to support seven additional individuals who require specialized community-based residential or supervised apartment settings.

**Reduce Funding for Home and Community-Based Services**

Home and Community Based Services	(2,000,000)	(2,000,000)
<b>Total - General Fund</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>

**Governor**

Reduce funding by \$2 million in both FY 24 and FY 25 for Home and Community Based Services.

**Transfer Funding from DSS to Support Contracted Services at 60 West**

Nursing Home Contract	705,569	705,569
<b>Total - General Fund</b>	<b>705,569</b>	<b>705,569</b>

**Background**

The state contracts with 60 West, a privately owned skilled nursing facility located in Rocky Hill, to support individuals from inpatient psychiatric and state correctional institutions who meet nursing home level of care. Generally, individuals have a degenerative medical condition or a terminal/hospice level of care diagnosis requiring skilled living services. The facility has a secured cognitive impairment unit and an open long-term care unit.

**Governor**

Transfer funding of \$705,569 in both FY 24 and FY 25 from DSS to DMHAS to support the cost of contracted services at 60 West.

**Reallocate Funding for Behavioral Health ASO**

Other Expenses	(5,175,000)	(5,175,000)
General Assistance Managed Care	5,175,000	5,175,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

**Governor**

Reallocate funding of \$5,175,000 in both FY 24 and FY 25 from Other Expenses to General Assistance Managed Care for the behavioral health ASO contract.

**Transfer Information Technology Positions to Support IT Optimization**

Personal Services	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(44)</b>	<b>(44)</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

**Governor**

Transfer 44 IT positions to DAS in FY 24 and FY 25.

**Current Services****Annualize FY 23 Caseload Growth**

Young Adult Services	1,650,000	1,650,000
Discharge and Diversion Services	2,500,000	2,500,000
Home and Community Based Services	535,374	535,374
<b>Total - General Fund</b>	<b>4,685,374</b>	<b>4,685,374</b>

Account	Governor Recommended	
	FY 24	FY 25

**Governor**

Provide total funding of \$4,685,374 in both FY 24 and FY 25 to annualize FY 23 caseload growth for Young Adult Services, Discharge and Diversion Services, and Home and Community Based Services.

**Provide Funding for Caseload Growth Over the Biennium**

Discharge and Diversion Services	1,300,000	1,300,000
Home and Community Based Services	483,636	1,450,369
<b>Total - General Fund</b>	<b>1,783,636</b>	<b>2,750,369</b>

**Governor**

Provide funding of \$1,783,636 in FY 24 and \$2,750,369 in FY 25 to support new caseload growth. Funding supports community placements for individuals no longer in need of an institutional level of care.

**Adjust Funding to Support the Substance Use Disorder (SUD) Demonstration**

Grants for Substance Abuse Services	1,228,077	1,228,077
<b>Total - General Fund</b>	<b>1,228,077</b>	<b>1,228,077</b>

**Background**

The Substance Use Disorder (SUD) Demonstration 1115 Waiver was approved on April 14, 2022 and is effective through March 31, 2027. The demonstration enables the state to cover an array of SUD services in various settings (residential and inpatient) under HUSKY Health (Medicaid/CHIP).

**Governor**

Provide funding of \$1,228,077 in both FY 24 and FY 25 to support provider contracts under the SUD demonstration.

**Provide Funding for 988 Suicide Hotline**

Managed Service System	2,224,785	3,094,235
<b>Total - General Fund</b>	<b>2,224,785</b>	<b>3,094,235</b>

**Governor**

Provide funding of \$2,224,785 in FY 24 and \$3,094,235 in FY 25 to support current services requirements for the new 988 suicide hotline.

**Provide Funding for Behavioral Health Partnership ASO Contract**

General Assistance Managed Care	1,280,507	1,367,106
<b>Total - General Fund</b>	<b>1,280,507</b>	<b>1,367,106</b>

**Governor**

Provide funding of \$1,280,507 in FY 24 and \$1,367,106 in FY 25 to support the recently rebid Behavioral Health Partnership ASO contract with Beacon Health. DMHAS supports 25% of the overall contract costs.

**Provide Funding for Temporary Shuttle Services at Bridgeport Mental Health Center**

Other Expenses	739,000	184,750
<b>Total - General Fund</b>	<b>739,000</b>	<b>184,750</b>

**Governor**

Provide funding of \$739,000 in FY 24 and \$184,750 in FY 25 to support shuttle services at the Bridgeport Health Center during the construction of the new parking garage.

**Reallocate Funding to Reflect Staffing Costs**

Personal Services	(2,000,000)	(2,000,000)
Professional Services	2,000,000	2,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

**Governor**

Reallocate funding of \$2 million in both FY 24 and FY 25 from Personal Services to reflect funding requirements for contracted staff under Professional Services.



Account	Governor Recommended	
	FY 24	FY 25

### Annualize Private Provider COLA Funding

Housing Supports and Services	2,110,128	2,110,128
Managed Service System	3,402,750	3,402,750
Legal Services	39,732	39,732
General Assistance Managed Care	1,467,355	1,467,355
Young Adult Services	3,537,074	3,537,074
TBI Community Services	567,375	567,375
Medicaid Adult Rehabilitation Option	235,423	235,423
Discharge and Diversion Services	2,870,430	2,870,430
Home and Community Based Services	319,919	319,919
Katie Blair House	1,458	1,458
Forensic Services	541,168	541,168
Grants for Substance Abuse Services	4,655,450	4,655,450
Grants for Mental Health Services	8,291,166	8,291,166
Employment Opportunities	786,006	786,006
<b>Total - General Fund</b>	<b>28,825,434</b>	<b>28,825,434</b>
Managed Service System	38,804	38,804
<b>Total - Insurance Fund</b>	<b>38,804</b>	<b>38,804</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

#### Governor

Funding of \$28,825,434 in the General Fund and \$38,804 in the Insurance Fund is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs. This includes \$11.7 million previously funded with ARPA funding.

### Provide Funding for Existing Wage Agreements

Personal Services	32,491,645	36,244,882
Managed Service System	961,125	1,079,029
Young Adult Services	2,958,762	3,278,922
TBI Community Services	153,025	170,978
Home and Community Based Services	111,921	125,331
Forensic Services	295,266	329,810
<b>Total - General Fund</b>	<b>36,971,744</b>	<b>41,228,952</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$36,971,744 in FY 24 and \$41,228,952 in FY 25 to reflect this agency's increased wage costs.

### Remove Funding for 27th Payroll

Personal Services	(10,156,022)	(10,156,022)
Managed Service System	(279,248)	(279,248)
General Assistance Managed Care	(11,675)	(11,675)
Young Adult Services	(953,043)	(953,043)
TBI Community Services	(42,143)	(42,143)
Home and Community Based Services	(30,513)	(30,513)
Forensic Services	(87,456)	(87,456)
<b>Total - General Fund</b>	<b>(11,560,100)</b>	<b>(11,560,100)</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

Account	Governor Recommended	
	FY 24	FY 25

**Governor**

Remove funding of \$11,560,100 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Provide Funding for Inflation**

Other Expenses	204,498	204,498
Managed Service System	234	234
Professional Services	63,664	63,664
Young Adult Services	10,630	10,630
Behavioral Health Medications	228,478	228,478
<b>Total - General Fund</b>	<b>507,504</b>	<b>507,504</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$507,504 in both FY 24 and FY 25 to account for inflationary increases.

***American Rescue Plan Act*****Provide Funding for Privately-Provided Mobile Crisis Services**

ARPA - CSFRF	-	3,000,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>3,000,000</b>

**Background**

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

**Governor**

Provide funding of \$3 million in FY 25 to continue support 24/7 coverage for privately-provided mobile crisis services.

**Enhance Mobile Crisis Services - Case Management**

ARPA - CSFRF	-	1,600,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>1,600,000</b>

**Governor**

Provide funding of \$1.6 million in FY 25 to support case management services for individuals awaiting treatment following a mobile crisis intervention.

**Enhance Respite Bed Services for Forensic Population**

ARPA - CSFRF	-	954,567
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>954,567</b>

**Governor**

Provide funding of \$954,567 in FY 25 to support respite beds for individuals receiving community competency evaluations and restoration to competency activities.

**Fund Supportive Services to Accompany New Housing Vouchers**

ARPA - CSFRF	-	562,500
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>562,500</b>

**Governor**

Provide funding of \$562,500 in FY 25 to annualize the cost of supportive housing services that accompany housing vouchers.

Account	Governor Recommended	
	FY 24	FY 25

**Reduce Funding for Private Providers due to Lapse**

**Background**

Reduce the allocation for Private Providers by \$6,340,000 in FY 24 to reflect lapsing funds after the distribution of the 4% COLA.

**Totals**

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	664,764,967	664,764,967
Policy Revisions	667,109	1,667,109
Current Services	66,685,961	72,311,701
<b>Total Recommended - GF</b>	<b>732,118,037</b>	<b>738,743,777</b>
FY 23 Appropriation - IF	412,377	412,377
Current Services	38,804	38,804
<b>Total Recommended - IF</b>	<b>451,181</b>	<b>451,181</b>
FY 23 Appropriation - OF	-	-
Policy Revisions	2,358,000	3,358,000
<b>Total Recommended - OF</b>	<b>2,358,000</b>	<b>3,358,000</b>

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	3,420	3,420
Policy Revisions	(44)	(44)
<b>Total Recommended - GF</b>	<b>3,376</b>	<b>3,376</b>
FY 23 Appropriation - OF	-	-
Policy Revisions	3	3
<b>Total Recommended - OF</b>	<b>3</b>	<b>3</b>

## Psychiatric Security Review Board

### PSR56000

#### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	3	3	3	3	3	3	-

#### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	291,940	307,613	344,435	350,159	344,435	350,159	11.97
Other Expenses	24,554	24,943	24,943	24,943	24,943	24,943	-
<b>Agency Total - General Fund</b>	<b>316,494</b>	<b>332,556</b>	<b>369,378</b>	<b>375,102</b>	<b>369,378</b>	<b>375,102</b>	<b>11.07</b>

Account	Governor Recommended	
	FY 24	FY 25

### Current Services

#### Provide Funding for Existing Wage Agreements

Personal Services	47,552	53,276
<b>Total - General Fund</b>	<b>47,552</b>	<b>53,276</b>

##### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

##### Governor

Provide funding of \$47,552 in FY 24 and \$53,276 in FY 25 to reflect this agency's increased wage costs.

#### Remove Funding for 27th Payroll

Personal Services	(10,730)	(10,730)
<b>Total - General Fund</b>	<b>(10,730)</b>	<b>(10,730)</b>

##### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

##### Governor

Remove funding of \$10,370 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	332,556	332,556
Current Services	36,822	42,546
<b>Total Recommended - GF</b>	<b>369,378</b>	<b>375,102</b>