

## Health

Coordinator - Lindsey Donston  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>General Fund</b>									
Department of Veterans' Affairs	2	JP	23,604,247	26,930,246	26,501,206	27,344,272	27,616,032	271,760	0.99
Department of Public Health	4	RDP	65,221,064	64,926,087	69,341,432	74,117,150	73,747,356	(369,794)	(0.50)
Office of Health Strategy	9	JP	3,198,776	17,450,527	4,034,092	4,467,571	4,350,598	(116,973)	(2.62)
Office of the Chief Medical Examiner	12	RDP	8,532,524	9,900,054	10,316,755	10,817,534	11,117,534	300,000	2.77
Department of Developmental Services	14	CG	559,262,007	597,217,663	1,463,056,048	1,511,683,835	1,516,095,847	4,412,012	0.29
Department of Mental Health and Addiction Services	17	ES	639,841,820	705,289,367	743,840,206	740,496,273	744,312,647	3,816,374	0.52
Psychiatric Security Review Board	22	ES	316,494	358,388	369,378	375,102	375,102	-	-
<b>Total - General Fund</b>			<b>1,299,976,932</b>	<b>1,422,072,332</b>	<b>2,317,459,117</b>	<b>2,369,301,737</b>	<b>2,377,615,116</b>	<b>8,313,379</b>	<b>0.35</b>
<b>Insurance Fund</b>									
Department of Public Health	4	RDP	73,176,996	52,488,855	47,153,584	76,978,749	63,457,644	(13,521,105)	(17.56)
Office of Health Strategy	9	JP	5,913,970	7,496,778	12,634,114	13,761,267	12,631,748	(1,129,519)	(8.21)
Department of Mental Health and Addiction Services	17	ES	412,377	434,687	462,699	451,181	462,699	11,518	2.55
<b>Total - Insurance Fund</b>			<b>79,503,343</b>	<b>60,420,320</b>	<b>60,250,397</b>	<b>91,191,197</b>	<b>76,552,091</b>	<b>(14,639,106)</b>	<b>(16.05)</b>
<b>Cannabis Prevention and Recovery Services Fund</b>									
Department of Mental Health and Addiction Services	17	ES	-	-	2,358,000	3,358,000	3,358,000	-	-
<b>Cannabis Regulatory Fund</b>									
Department of Public Health	4	RDP	-	-	435,659	463,659	463,659	-	-
<b>Total - Appropriated Funds</b>			<b>1,379,480,275</b>	<b>1,482,492,652</b>	<b>2,380,503,173</b>	<b>2,464,314,593</b>	<b>2,457,988,866</b>	<b>(6,325,727)</b>	<b>(0.26)</b>

## Department of Veterans' Affairs

### DVA21000

#### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	240	239	241	241	241	-	-

#### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	19,497,223	22,239,904	22,047,484	22,917,263	22,917,263	-	-
Other Expenses	3,408,666	3,454,105	3,066,113	3,066,113	3,066,113	-	-
<b>Other Current Expenses</b>							
SSMF Administration	511,396	546,396	560,345	546,396	560,345	13,949	2.55
Veterans' Opportunity Pilot	-	-	-	-	245,047	245,047	n/a
Veterans' Rally Point	-	500,000	512,764	500,000	512,764	12,764	2.55
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	-	-
Headstones	180,296	183,175	307,834	307,834	307,834	-	-
<b>Agency Total - General Fund</b>	<b>23,604,247</b>	<b>26,930,246</b>	<b>26,501,206</b>	<b>27,344,272</b>	<b>27,616,032</b>	<b>271,760</b>	<b>0.99</b>

Account	Governor Revised FY 25

## Policy Revisions

### Transfer Private Provider COLA funding from OPM

SSMF Administration	13,949
Veterans' Rally Point	12,764
<b>Total - General Fund</b>	<b>26,713</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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

#### Governor

Provides funding of \$26,713 in FY 25 to support the annualization of FY 24 COLA.

### Transfer Veterans' Opportunity Pilot from DOL to DVA

Veterans' Opportunity Pilot	245,047
<b>Total - General Fund</b>	<b>245,047</b>

#### Background

The Veterans' Opportunity Pilot Program was created within the Department of Labor (DOL) in 2014 to increase employment opportunities for veterans in Connecticut. The program has been funded but not functional since operations ceased during the

Account	Governor Revised FY 25
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2020 pandemic, and the Governor proposes that the program be reestablished under the oversight of the Department of Veterans Affairs (DVA).

**Governor**

Transfer funding of \$245,047 to DVA from DOL to reestablish and fund the Veterans' Opportunity Pilot Program.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	27,344,272
Policy Revisions	271,760
<b>Total Recommended - GF</b>	<b>27,616,032</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	241
<b>Total Recommended - GF</b>	<b>241</b>

## Department of Public Health DPH48500

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	481	472	480	481	480	(1)	(0.21)
Insurance Fund	9	9	9	9	10	1	11.11
Cannabis Regulatory Fund	-	-	3	3	3	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	34,944,482	34,836,711	36,248,381	40,945,779	41,361,953	416,174	1.02
Other Expenses	8,040,785	8,009,921	7,242,287	7,605,228	7,385,228	(220,000)	(2.89)
<b>Other Current Expenses</b>							
LGBTQ Justice and Opportunity Network	207,676	115,603	-	-	-	-	n/a
Office of Pandemic Preparedness	206,279	172,344	-	-	-	-	n/a
Tobacco Prevention	-	1,000,000	-	-	-	-	n/a
Gun Violence Prevention	-	247,572	3,900,000	3,900,000	3,483,826	(416,174)	(10.67)
Lung Cancer Detection and Referrals	-	-	453,215	477,857	-	(477,857)	(100.00)
<b>Other Than Payments to Local Governments</b>							
Community Health Services	3,629,628	1,702,908	1,898,494	1,851,235	1,898,494	47,259	2.55
Rape Crisis	570,053	600,893	616,233	600,893	616,233	15,340	2.55
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	7,014,166	7,186,576	7,192,101	7,192,101	7,210,901	18,800	0.26
School Based Health Clinics	10,607,995	11,053,559	11,790,721	11,544,057	11,790,721	246,664	2.14
<b>Agency Total - General Fund</b>	<b>65,221,064</b>	<b>64,926,087</b>	<b>69,341,432</b>	<b>74,117,150</b>	<b>73,747,356</b>	<b>(369,794)</b>	<b>(0.50)</b>
Needle and Syringe Exchange Program	451,275	468,498	513,515	501,629	513,515	11,886	2.37
Children's Health Initiatives	2,893,709	3,151,454	3,361,873	3,315,046	3,379,053	64,007	1.93
AIDS Services	4,747,075	4,561,574	5,366,231	5,284,470	5,366,231	81,761	1.55
Breast and Cervical Cancer Detection and Treatment	1,950,658	2,435,580	2,550,280	2,503,761	3,031,304	527,543	21.07
Immunization Services	62,435,340	40,908,975	34,186,580	64,201,121	49,992,436	(14,208,685)	(22.13)
X-Ray Screening and Tuberculosis Care	561,692	805,265	971,849	970,931	971,849	918	0.09
Venereal Disease Control	137,247	157,509	203,256	201,791	203,256	1,465	0.73
<b>Agency Total - Insurance Fund</b>	<b>73,176,996</b>	<b>52,488,855</b>	<b>47,153,584</b>	<b>76,978,749</b>	<b>63,457,644</b>	<b>(13,521,105)</b>	<b>(17.56)</b>
Personal Services	-	-	187,959	187,959	187,959	-	-
Other Expenses	-	-	247,700	275,700	275,700	-	-
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>435,659</b>	<b>463,659</b>	<b>463,659</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>138,398,060</b>	<b>117,414,942</b>	<b>116,930,675</b>	<b>151,559,558</b>	<b>137,668,659</b>	<b>(13,890,899)</b>	<b>(9.17)</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	1,250,000	49,079,000	13,000,000	3,000,000	3,604,384	604,384	20.15
<b>Agency Grand Total</b>	<b>139,648,060</b>	<b>166,493,942</b>	<b>129,930,675</b>	<b>154,559,558</b>	<b>141,273,043</b>	<b>(13,286,515)</b>	<b>(8.60)</b>

Account	Governor Revised FY 25
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## Policy Revisions

### Reallocate Funding for Lung Cancer Detection and Referrals

Lung Cancer Detection and Referrals	(477,857)
<b>Total - General Fund</b>	<b>(477,857)</b>
<b>Positions - General Fund</b>	<b>(1)</b>
Breast and Cervical Cancer Detection and Treatment	477,857
<b>Total - Insurance Fund</b>	<b>477,857</b>
<b>Positions - Insurance Fund</b>	<b>1</b>

#### Background

Funding of \$453,215 in FY 24 and \$477,857 in FY 25, and one position (a Health Program Associate), was provided in the FY 24 and FY 25 Biennial Budget (PA 23-204) to support lung cancer early detection and treatment referrals for persons 50 to 80 years of age, giving priority to populations who exhibit higher rates of lung cancer than the general population, pursuant to Section 164 of PA 23-204, as well as to educate the public about lung cancer and the benefits of early detection.

#### Governor

Reallocate funding of \$477,857 and one position for the Lung Cancer Detection and Referrals account in the General Fund to the Breast and Cervical Cancer Detection and Treatment account in the Insurance Fund and eliminate the Lung Cancer Detection and Referrals account.

### Reallocate Funding for Gun Violence Prevention Staff

Personal Services	416,174
Gun Violence Prevention	(416,174)
<b>Total - General Fund</b>	<b>-</b>

#### Background

Funding for the compensation of two staff positions was provided in the FY 23 Revised Budget (PA 22-118) and funding for the compensation of three staff positions was provided in the FY 24 and FY 25 Biennial Budget (PA 23-204) to the Gun Violence Prevention account. Gun Violence Prevention supports the:

- Growth of existing evidence-based community violence and gun violence prevention and intervention programs throughout the state, including Hospital-Based Intervention Programs and community violence intervention and street outreach programs. Programs work to build relationships with victims of firearm violence; connect with youth, residents, businesses, and other community-based groups to prevent conflict, neighborhood shootings, and homicides. They also coordinate follow-up medical care and behavioral health care for victims of violence and support high-risk youth and young adults in improving their quality of life by providing opportunities for education and employment.
- Timely surveillance of firearm-involved homicides and assaults.
- Development of a data dissemination plan so that data can be shared with state partners that are focused on prevention strategies and interventions.

#### Governor

Reallocate funding of \$416,174 for five positions from the Gun Violence Prevention account to the Personal Services account.

### Transfer Funding to Support a DMHAS Hospital Staffing Committee

Other Expenses	(220,000)
<b>Total - General Fund</b>	<b>(220,000)</b>

#### Background

Section 54 of the FY 24 and FY 25 Biennial Budget (PA 23-204), among other provisions, modifies the composition and leadership of hospital staffing committee membership, establishes criteria that these committees must consider when developing hospital nurse staffing plans, and sets related notification, recordkeeping, and compensation requirements.

#### Governor

Reallocate funding of \$220,000 from DPH to DMHAS for a Quality Assurance Manager and an Administrative Assistant in DMHAS to support the additional to hospital staffing committee requirements in Sec. 54 of PA 23-204. Committee staffing and coverage costs are anticipated to cost up to \$680 per person per day.

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## Current Services

### Reflect Availability of Unexpired Vaccines

Immunization Services	(14,208,685)
<b>Total - Insurance Fund</b>	<b>(14,208,685)</b>

#### Background

The Connecticut Vaccine Program buys vaccines at the lowest possible price through a government contract and then gives these vaccines at no cost to clinics, pediatricians, and other health care providers for the immunization of children.

#### Governor

Reduce Immunization Services account funding, within the Insurance Fund, by \$14,208,685 to reflect the availability of unexpired childhood vaccines that have already been purchased by the state.

### Transfer Private Provider COLA funding from OPM

Community Health Services	47,259
Rape Crisis	15,340
School Based Health Clinics	246,664
<b>Total - General Fund</b>	<b>309,263</b>
Needle and Syringe Exchange Program	11,886
Children's Health Initiatives	64,007
AIDS Services	81,761
Breast and Cervical Cancer Detection and Treatment	49,686
X-Ray Screening and Tuberculosis Care	918
Venereal Disease Control	1,465
<b>Total - Insurance Fund</b>	<b>209,723</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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

#### Governor

Funding of \$518,986 is provided in FY 25 to support the annualization of FY 24 COLA (\$309,263 is from the General Fund and \$209,723 is from the Insurance Fund).

### Fully Fund Per Capita Formula Grants for LHDs

Local and District Departments of Health	18,800
<b>Total - General Fund</b>	<b>18,800</b>

#### Background

A statutory per capita grant is paid to eligible Local Health Departments and Districts (LHDs), pursuant to CGS Sec. 19a-202 and CGS Sec. 19a-245.

- Each local 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.
- 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.

<b>Account</b>	<b>Governor Revised FY 25</b>
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**Governor**

Provide funding of \$18,800 to reflect updated population estimates for per capita grants to eligible local municipal health departments and districts.

## American Rescue Plan Act

### Provide Funding for a Nursing Homes Dashboard and Center for Excellence

ARPA - CSFRF	750,000
<b>Total - American Rescue Plan Act</b>	<b>750,000</b>

**Governor**

Provide funding of \$750,000 to create a Nursing Homes Dashboard and Center for Excellence:

- Funding of \$500,000 is provided for consulting and technology infrastructure costs to establish a Nursing Homes Dashboard that will allow consumers to make data-informed decisions about nursing homes.
- Funding of \$250,000 is provided for a consultant to plan with stakeholders for the establishment of a Nursing Homes Center for Excellence model that will incentivize nursing homes to achieve and maintain improved quality of care.

### Eliminate Funding for the Connecticut Public Health Association

ARPA - CSFRF	(100,000)
<b>Total - American Rescue Plan Act</b>	<b>(100,000)</b>

**Background**

The Community Health Workers Association of Connecticut (CHWACT) is a section of the Connecticut Public Health Association. CHWACT acts as the statewide professional association for Community Health Workers in the state. It was provided \$100,000 in the FY 23 Revised Budget (PA 22-118).

**Governor**

Eliminate funding of \$100,000 for the Connecticut Public Health Association. The organization did not respond to DPH’s request for information needed by DPH to transfer funding to the organization.

### Reallocate Funding for the Cornell Scott - Hill Health Center

ARPA - CSFRF	(45,616)
<b>Total - American Rescue Plan Act</b>	<b>(45,616)</b>

**Background**

The Cornell Scott-Hill Health Center is a Federally Qualified Community Health Center providing care to more than twenty sites throughout New Haven County.

**Governor**

Reallocate funding of \$45,616 a project at the Cornell Scott-Hill Health Center supporting personnel operations and covered benefit expenses for staff time and supplies dedicated to responding to the COVID-19 public health emergency. This funding is not needed in FY 25 as this project has been completed.

## Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	74,117,150
Policy Revisions	(697,857)
Current Services	328,063
<b>Total Recommended - GF</b>	<b>73,747,356</b>
Original Appropriation - IF	76,978,749

<b>Budget Components</b>	<b>Governor Revised FY 25</b>
Policy Revisions	477,857
Current Services	(13,998,962)
<b>Total Recommended - IF</b>	<b>63,457,644</b>
Original Appropriation - CRF	463,659
<b>Total Recommended - CRF</b>	<b>463,659</b>

<b>Positions</b>	<b>Governor Revised FY 25</b>
Original Appropriation - GF	481
Policy Revisions	(1)
<b>Total Recommended - GF</b>	<b>480</b>
Original Appropriation - IF	9
Policy Revisions	1
<b>Total Recommended - IF</b>	<b>10</b>
Original Appropriation - CRF	3
<b>Total Recommended - CRF</b>	<b>3</b>



## Office of Health Strategy OHS49450

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	30	34	35	35	34	(1)	(2.86)
Insurance Fund	10	10	18	18	16	(2)	(11.11)

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	2,400,065	2,615,666	3,021,050	3,454,529	3,338,529	(116,000)	(3.36)
Other Expenses	4,088	10,385	13,042	13,042	12,069	(973)	(7.46)
<b>Other Than Payments to Local Governments</b>							
CT Virtuosi Orchestra	-	55,264	-	-	-	-	n/a
Covered Connecticut Program	794,623	14,769,212	1,000,000	1,000,000	1,000,000	-	-
<b>Agency Total - General Fund</b>	<b>3,198,776</b>	<b>17,450,527</b>	<b>4,034,092</b>	<b>4,467,571</b>	<b>4,350,598</b>	<b>(116,973)</b>	<b>(2.62)</b>
Personal Services	847,662	1,101,999	1,466,556	1,982,363	1,787,520	(194,843)	(9.83)
Other Expenses	4,302,905	5,395,946	9,823,324	9,829,264	9,136,147	(693,117)	(7.05)
Equipment	7,231	7,483	20,000	10,000	10,000	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	756,172	991,350	1,324,234	1,939,640	1,698,081	(241,559)	(12.45)
<b>Agency Total - Insurance Fund</b>	<b>5,913,970</b>	<b>7,496,778</b>	<b>12,634,114</b>	<b>13,761,267</b>	<b>12,631,748</b>	<b>(1,129,519)</b>	<b>(8.21)</b>
<b>Total - Appropriated Funds</b>	<b>9,112,746</b>	<b>24,947,305</b>	<b>16,668,206</b>	<b>18,228,838</b>	<b>16,982,346</b>	<b>(1,246,492)</b>	<b>(6.84)</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	1,655,000	650,000	-	-	-	n/a
<b>Agency Grand Total</b>	<b>9,112,746</b>	<b>26,602,305</b>	<b>17,318,206</b>	<b>18,228,838</b>	<b>16,982,346</b>	<b>(1,246,492)</b>	<b>(6.84)</b>

Account	Governor Revised FY 25

## Policy Revisions

### Improving Access to Affordable Care

Personal Services	293,657
Fringe Benefits	237,485
<b>Total - Insurance Fund</b>	<b>531,142</b>
<b>Positions - Insurance Fund</b>	<b>3</b>

#### Background

The Governor is proposing that a Prescription Drug Affordability Board be created to help address the state's high healthcare costs, with the goal of curbing cost growth and developing affordability initiatives.

#### Governor

Provide \$531,000 of funding for three positions to support the newly created Prescription Drug Affordability Board. Two Health Care Analysts that will assist with implementing new healthcare affordability initiatives, and one Lead Planning Analyst that will assist hospitals at risk of exceeding the cost growth benchmark.

Account	Governor Revised FY 25
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### Centralized Information Technology Functions Under DAS

Personal Services	(212,000)
Other Expenses	(973)
<b>Total - General Fund</b>	<b>(212,973)</b>
<b>Positions - General Fund</b>	<b>(2)</b>
Other Expenses	(693,117)
<b>Total - Insurance Fund</b>	<b>(693,117)</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

#### Governor

Transfer 2 IT positions and \$906,090 to DAS in FY 25.

### Support Enhanced Financial Monitoring of Hospitals

Personal Services	96,000
<b>Total - General Fund</b>	<b>96,000</b>
<b>Positions - General Fund</b>	<b>1</b>

#### Governor

Provide funding of \$96,000 for one Associate Health Care Analyst to expand the financial monitoring capabilities of the agency and improve Certificate of Need reviews.

### Transfer Position from OHS Back to OHA

Personal Services	(111,300)
Fringe Benefits	(100,171)
<b>Total - Insurance Fund</b>	<b>(211,471)</b>
<b>Positions - Insurance Fund</b>	<b>(1)</b>

#### Background

The FY 20 and FY 21 Biennial Budget transferred a position from the Office of the Healthcare Advocate (OHA) to the Office of Health Strategy (OHS). The agencies signed a memorandum of agreement (MOA) that stipulated that if the incumbent in the position left the agency, the funding associated with the position would revert back to OHA. The position at OHS is now vacant.

#### Governor

Transfer funding of \$211,471 and one position in FY 25 from OHS to OHA. Funding includes \$111,300 for Personal Services and \$100,171 for Fringe Benefits.

## Current Services

### Reduce Funding to Reflect Legislation Status

Personal Services	(377,200)
Fringe Benefits	(378,873)
<b>Total - Insurance Fund</b>	<b>(756,073)</b>
<b>Positions - Insurance Fund</b>	<b>(4)</b>

#### Governor

Reduce funding by \$756,073 and eliminate four positions as a result of proposed legislation regarding affordability activities and capping out-of-network costs failing to be enacted during the 2023 legislative session.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	4,467,571
Policy Revisions	(116,973)
<b>Total Recommended - GF</b>	<b>4,350,598</b>
Original Appropriation - IF	13,761,267
Policy Revisions	(373,446)
Current Services	(756,073)
<b>Total Recommended - IF</b>	<b>12,631,748</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	35
Policy Revisions	(1)
<b>Total Recommended - GF</b>	<b>34</b>
Original Appropriation - IF	18
Policy Revisions	2
Current Services	(4)
<b>Total Recommended - IF</b>	<b>16</b>

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	52	63	64	64	64	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	6,857,278	8,203,195	8,161,135	8,666,281	8,666,281	-	-
Other Expenses	1,630,527	1,654,378	2,104,257	2,104,257	2,404,257	300,000	14.26
Equipment	22,569	21,231	29,213	24,846	24,846	-	-
<b>Other Current Expenses</b>							
Medicolegal Investigations	22,150	21,250	22,150	22,150	22,150	-	-
<b>Agency Total - General Fund</b>	<b>8,532,524</b>	<b>9,900,054</b>	<b>10,316,755</b>	<b>10,817,534</b>	<b>11,117,534</b>	<b>300,000</b>	<b>2.77</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	860,667	-	-	-	-	n/a
<b>Agency Grand Total</b>	<b>8,532,524</b>	<b>10,760,721</b>	<b>10,316,755</b>	<b>10,817,534</b>	<b>11,117,534</b>	<b>300,000</b>	<b>2.77</b>

Account	Governor Revised FY 25

## Current Services

### Provide Funding for Contracted Security Services

Other Expenses	300,000
<b>Total - General Fund</b>	<b>300,000</b>

#### Background

The agency has a contract for one security position that is posted at the CME facility 24 hours every day. Security services were established in December 2022, with approval from the Office of Policy and Management, in response to a routine security audit conducted by the Department of Administrative Services.

#### Governor

Provide funding of \$300,000 to maintain contracted security services.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	10,817,534
Current Services	300,000
<b>Total Recommended - GF</b>	<b>11,117,534</b>

<b>Positions</b>	<b>Governor Revised FY 25</b>
Original Appropriation - GF	64
<b>Total Recommended - GF</b>	<b>64</b>

## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	2,450	2,457	2,316	2,307	2,285	(22)	(0.95)

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	199,927,101	211,079,792	211,916,757	231,016,245	228,268,004	(2,748,241)	(1.19)
Other Expenses	16,407,321	19,599,875	23,010,369	21,197,718	19,988,509	(1,209,209)	(5.70)
<b>Other Current Expenses</b>							
Housing Supports and Services	407,557	916,253	1,400,000	1,400,000	1,400,000	-	-
Family Support Grants	3,699,157	3,680,655	3,700,840	3,700,840	3,700,840	-	-
Clinical Services	1,841,364	1,903,227	2,337,724	2,337,724	2,337,724	-	-
Behavioral Services Program	11,339,089	9,587,975	11,654,856	12,146,979	12,504,356	357,377	2.94
Supplemental Payments for Medical Services	2,644,855	2,456,894	2,508,132	2,558,132	2,408,132	(150,000)	(5.86)
ID Partnership Initiatives	863,477	2,166,342	2,529,000	2,529,000	2,529,000	-	-
Emergency Placements	4,383,079	4,433,720	5,912,745	5,933,002	5,933,002	-	-
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	5,032,312	5,029,884	5,152,312	5,262,312	5,262,312	-	-
Employment Opportunities and Day Services	312,716,695	336,363,046	347,002,651	373,156,038	368,868,343	(4,287,695)	(1.15)
Community Residential Services	-	-	795,930,662	800,445,845	812,895,625	12,449,780	1.56
Provider Bonuses	-	-	50,000,000	50,000,000	50,000,000	-	-
<b>Agency Total - General Fund</b>	<b>559,262,007</b>	<b>597,217,663</b>	<b>1,463,056,048</b>	<b>1,511,683,835</b>	<b>1,516,095,847</b>	<b>4,412,012</b>	<b>0.29</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	3,000,000	24,500,000	250,000	500,000	500,000	-	-
<b>Agency Grand Total</b>	<b>562,262,007</b>	<b>621,717,663</b>	<b>1,463,306,048</b>	<b>1,512,183,835</b>	<b>1,516,595,847</b>	<b>4,412,012</b>	<b>0.29</b>

Account	Governor Revised FY 25
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## Policy Revisions

### Centralize Information Technology Functions Under DAS

Personal Services	(2,748,241)
Other Expenses	(1,211,709)
<b>Total - General Fund</b>	<b>(3,959,950)</b>
<b>Positions - General Fund</b>	<b>(22)</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

#### Governor

Transfer 22 IT positions and \$3,959,950 to DAS in FY 25.

Account	Governor Revised FY 25
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## Current Services

### Transfer Private Provider COLA funding from OPM

Behavioral Services Program	207,877
Employment Opportunities and Day Services	7,309,416
Community Residential Services	17,432,543
<b>Total - General Fund</b>	<b>24,949,836</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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

#### Governor

Funding of \$24,949,836 is provided in FY 25 to support the annualization of FY 24 COLA.

### Provide Funding for New Fiscal Intermediary Contract

Other Expenses	2,500
Behavioral Services Program	149,500
Employment Opportunities and Day Services	1,202,889
Community Residential Services	1,017,237
<b>Total - General Fund</b>	<b>2,372,126</b>

#### Background

Effective March 24, 2024, the Department of Developmental Services (DDS), the Department of Social Services (DSS), and the Department of Aging and Disability Services (ADS) will consolidate fiscal intermediary services under one vendor, GT Independence. The company will provide fiscal intermediary services and supports to individuals who choose to self-direct their care through these agencies.

#### Governor

Provide funding of \$2,372,126 in FY 25 for a new fiscal intermediary contract that consolidates services for the Department of Developmental Services, the Department of Social Services, and the Department of Aging and Disability Services.

### Reflect Savings Related to Changes to IDEA for High School Graduates

Employment Opportunities and Day Services	(7,800,000)
<b>Total - General Fund</b>	<b>(7,800,000)</b>

#### Background

Public Act 23-137 aligns special education statutes to federal court ruling A.R. v. Connecticut State Board of Education requiring boards of education to provide special education services until an eligible student graduates high school or until the end of the school year when the student reaches age 22, whichever occurs first.

#### Governor

Reduce funding by \$7.8 million in FY 25 to account for those students who would have graduated or aged out of special education services and who now have an extra year of special education services. Prior to the passage of PA 23-137, students would have graduated or aged out of special education services and required day service programs upon their 21st birthday.

### Reflect Savings due to Lower Utilization

Employment Opportunities and Day Services	(5,000,000)
Community Residential Services	(2,000,000)
<b>Total - General Fund</b>	<b>(7,000,000)</b>

#### Background

Estimates for wage enhancements had assumed utilization in both Employment Opportunities and Day Services and Community Residential Services would increase post-pandemic; however, utilization levels are still below those budgeted for FY 25.

Account	Governor Revised FY 25
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**Governor**

Reduce funding by \$7 million in FY 25 to account for lower-than-anticipated utilization.

**Reflect Delays in Reducing Residential Services Wait List**

Community Residential Services	(4,000,000)
<b>Total - General Fund</b>	<b>(4,000,000)</b>

**Background**

Section 3 of PA 23-137 requires the Department of Developmental Services to reduce the waiting lists for services in DDS-administered Medicaid waiver programs.

**Governor**

Reduce funding by \$4 million in FY 25 to reflect anticipated delays in placements due to staff shortages and economic impacts to Community Living Arrangement (CLA) development.

**Reduce Funding to Reflect Projected Census**

Supplemental Payments for Medical Services	(150,000)
<b>Total - General Fund</b>	<b>(150,000)</b>

**Governor**

Reduce funding by \$150,000 in FY 25 to reflect the declining residential census in both Southbury Training School and the regional centers.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	1,511,683,835
Policy Revisions	(3,959,950)
Current Services	8,371,962
<b>Total Recommended - GF</b>	<b>1,516,095,847</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	2,307
Policy Revisions	(22)
<b>Total Recommended - GF</b>	<b>2,285</b>



## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	3,395	3,420	3,421	3,421	3,386	(35)	(1.02)
Cannabis Prevention and Recovery Services Fund	-	-	3	3	3	-	-

#### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	201,120,144	230,047,188	230,782,161	246,638,398	242,473,540	(4,164,858)	(1.69)
Other Expenses	34,573,562	44,290,179	36,865,945	28,143,895	25,814,954	(2,328,941)	(8.28)
<b>Other Current Expenses</b>							
Housing Supports and Services	23,357,467	27,019,900	28,391,445	27,763,723	29,666,445	1,902,722	6.85
Managed Service System	59,028,736	65,883,855	72,236,476	71,494,588	72,773,830	1,279,242	1.79
Legal Services	706,179	745,911	764,660	745,911	764,660	18,749	2.51
Connecticut Mental Health Center	8,348,323	9,229,406	9,229,406	9,229,406	9,229,406	-	-
Professional Services	20,100,697	21,003,959	22,400,697	16,400,697	16,817,697	417,000	2.54
General Assistance Managed Care	38,827,762	18,622,504	26,321,265	26,066,287	26,407,864	341,577	1.31
Workers' Compensation Claims	325,123	-	-	-	-	-	n/a
Nursing Home Screening	652,784	652,784	652,784	652,784	816,084	163,300	25.02
Young Adult Services	79,322,855	88,361,457	93,373,574	93,332,231	94,693,734	1,361,503	1.46
TBI Community Services	8,468,598	8,896,377	9,368,820	9,208,125	9,386,773	178,648	1.94
Behavioral Health Medications	6,720,754	7,220,023	7,220,754	7,220,754	7,920,754	700,000	9.69
Medicaid Adult Rehabilitation Option	4,184,260	4,312,825	4,241,759	4,419,683	4,541,759	122,076	2.76
Discharge and Diversion Services	28,885,615	34,028,804	41,857,991	40,945,054	41,857,991	912,937	2.23
Home and Community Based Services	19,232,851	21,375,948	23,607,578	25,475,421	24,587,721	(887,700)	(3.48)
Nursing Home Contract	409,594	447,287	1,152,856	1,152,856	1,152,856	-	-
Katie Blair House	15,150	15,970	17,016	16,608	17,016	408	2.46
Forensic Services	10,312,560	10,890,488	11,383,187	11,192,080	11,417,731	225,651	2.02
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	19,963,479	32,276,430	37,103,118	35,824,604	37,103,118	1,278,514	3.57
Grants for Mental Health Services	66,467,301	70,623,977	76,995,083	74,937,619	76,995,083	2,057,464	2.75
Employment Opportunities	8,818,026	9,344,095	9,873,631	9,635,549	9,873,631	238,082	2.47
<b>Agency Total - General Fund</b>	<b>639,841,820</b>	<b>705,289,367</b>	<b>743,840,206</b>	<b>740,496,273</b>	<b>744,312,647</b>	<b>3,816,374</b>	<b>0.52</b>
Managed Service System	412,377	434,687	462,699	451,181	462,699	11,518	2.55
<b>Agency Total - Insurance Fund</b>	<b>412,377</b>	<b>434,687</b>	<b>462,699</b>	<b>451,181</b>	<b>462,699</b>	<b>11,518</b>	<b>2.55</b>
Fringe Benefits	-	-	221,000	221,000	221,000	-	-
Cannabis Prevention	-	-	2,137,000	3,137,000	3,137,000	-	-
<b>Agency Total - Cannabis Prevention and Recovery Services Fund</b>	<b>-</b>	<b>-</b>	<b>2,358,000</b>	<b>3,358,000</b>	<b>3,358,000</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>640,254,197</b>	<b>705,724,054</b>	<b>746,660,905</b>	<b>744,305,454</b>	<b>748,133,346</b>	<b>3,827,892</b>	<b>0.51</b>

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>Additional Funds Available</b>							
American Rescue Plan Act	25,000,000	53,827,834	1,125,000	6,679,567	(6,027,818)	(12,707,385)	(190.24)
<b>Agency Grand Total</b>	<b>665,254,197</b>	<b>759,551,888</b>	<b>747,785,905</b>	<b>750,985,021</b>	<b>742,105,528</b>	<b>(8,879,493)</b>	<b>(1.18)</b>

Account	Governor Revised FY 25
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## Policy Revisions

### Expand Capacity of Homeless Outreach Teams

Personal Services	1,080,000
Other Expenses	120,000
<b>Total - General Fund</b>	<b>1,200,000</b>
<b>Positions - General Fund</b>	<b>12</b>

#### Background

Homeless outreach teams engage high-risk homeless individuals with complex medical and behavioral health concerns, with the goal of accessing services and finding shelter.

#### Governor

Provide funding of \$1.2 million and 12 positions in FY 25 to increase the number of state-operated homeless outreach teams.

### Provide Funding for Supportive Housing Services

Housing Supports and Services	1,275,000
<b>Total - General Fund</b>	<b>1,275,000</b>

#### Background

Housing Supports and Services funds services, such as case management and tenant engagement, for low-income residents with complex service needs to help maintain stability in the community.

#### Governor

Provide funding of \$1,275,000 in FY 25 to fund supportive housing services associated with 140 federal housing vouchers.

### Increase Capacity of Outreach, Access, and Recovery (SOAR) Practitioners

Managed Service System	400,000
<b>Total - General Fund</b>	<b>400,000</b>

#### Background

SSI/SSDI Outreach, Access, and Recovery (SOAR) is designed to increase access to the disability income benefit programs administered by the Social Security Administration (SSA) for eligible adults and children who are experiencing or at risk of homelessness and have a serious mental illness, medical impairment, and/or a co-occurring substance use disorder.

#### Governor

Provide funding of \$400,000 in FY 25 to increase capacity for SOAR practitioners embedded in homeless services agencies.

### Utilize Opioid Settlement Funds to Support Opioid Antagonist Bulk Purchase Fund and Administration

Personal Services	(110,000)
Managed Service System	(500,000)
<b>Total - General Fund</b>	<b>(610,000)</b>
<b>Positions - General Fund</b>	<b>(1)</b>

#### Background

The Opioid Settlement Fund is a separate non-lapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS, as established by PA 22-48. The fund must contain moneys the state receives from opioid-related judgments, consent decrees, or settlements finalized on or after July 1, 2021.

Account	Governor Revised FY 25
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PA 23-97 established the Opioid Antagonist Bulk Purchase Fund and makes towns, local or regional boards of education, local or district departments of health, law enforcement agencies, and emergency medical services organizations eligible to receive opioid antagonists through DMHAS from such fund.

**Governor**

Reduce funding by \$610,000 in FY 25 to reflect shifting support for the Opioid Antagonist Bulk Purchase Fund and associated staff from the General Fund to the Opioid Settlement Fund.

**Transfer Funding to Support a DMHAS Hospital Staffing Committee**

Professional Services	220,000
<b>Total - General Fund</b>	<b>220,000</b>

**Background**

Section 54 of the FY 24 and FY 25 Biennial Budget (PA 23-204), among other provisions, modifies the composition and leadership of hospital staffing committee membership, establishes criteria that these committees must consider when developing hospital nurse staffing plans, and sets related notification, recordkeeping, and compensation requirements.

**Governor**

Reallocate funding of \$220,000 from DPH to DMHAS for a Quality Assurance Manager and an Administrative Assistant in DMHAS to support additional hospital staffing committee requirements. Committee staffing and coverage costs are anticipated to cost up to \$680 per person per day.

**Transfer Position to ADS to Assume Contracting Responsibility**

Personal Services	(113,000)
<b>Total - General Fund</b>	<b>(113,000)</b>
<b>Positions - General Fund</b>	<b>(1)</b>

**Governor**

Transfer funding of \$113,000 and one position from DMHAS to the Department of Aging and Disability Services (ADS) to reflect ADS assuming contracting responsibilities.

**Transfer Private Provider COLA funding from OPM**

Housing Supports and Services	627,722
Managed Service System	1,379,242
Legal Services	18,749
General Assistance Managed Care	341,577
Young Adult Services	1,361,503
TBI Community Services	178,648
Medicaid Adult Rehabilitation Option	122,076
Discharge and Diversion Services	912,937
Home and Community Based Services	112,300
Katie Blair House	408
Forensic Services	225,651
Grants for Substance Abuse Services	1,278,514
Grants for Mental Health Services	2,057,464
Employment Opportunities	238,082
<b>Total - General Fund</b>	<b>8,854,873</b>
Managed Service System	11,518
<b>Total - Insurance Fund</b>	<b>11,518</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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

**Governor**

Funding of \$8,866,391 is provided in FY 25 to support the annualization of the FY 24 COLA.

Account	Governor Revised FY 25
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### Centralized Information Technology Functions Under DAS

Personal Services	(5,021,858)
Other Expenses	(2,448,941)
<b>Total - General Fund</b>	<b>(7,470,799)</b>
<b>Positions - General Fund</b>	<b>(45)</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

#### Governor

Transfer 45 IT positions and \$7,470,799 to DAS in FY 25.

## Current Services

### Provide Funding for Contractual Costs

Professional Services	197,000
Nursing Home Screening	163,300
Behavioral Health Medications	700,000
<b>Total - General Fund</b>	<b>1,060,300</b>

#### Background

Nursing Home Screening ensures DMHAS clients are appropriately assessed and placed safely in skilled nursing facilities.

#### Governor

Provide funding of \$1,060,300 to support various contract costs including \$163,300 for Nursing Home Screening, \$167,000 for fire-setting risk evaluations, and \$730,000 for increased pharmacy costs related to psychotropic drugs.

### Update Current Services- Home and Community-Based Services

Home and Community Based Services	(1,000,000)
<b>Total - General Fund</b>	<b>(1,000,000)</b>

#### Governor

Reduce funding by \$1 million to reflect anticipated expenditure trends in Home and Community Based Services.

## American Rescue Plan Act

### Adjust Funding Source for Electronic Health Records

ARPA - CSFRF	(12,707,385)
<b>Total - American Rescue Plan Act</b>	<b>(12,707,385)</b>

#### Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25. The FY 23 Revised Budget included \$16 million to support a new electronic health record system at DMHAS state-operated facilities.

#### Governor

Reduce funding by \$12,707,385 million to reflect shifting to capital support for electronic health records.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	740,496,273
Policy Revisions	3,756,074
Current Services	60,300
<b>Total Recommended - GF</b>	<b>744,312,647</b>
Original Appropriation - IF	451,181
Policy Revisions	11,518
<b>Total Recommended - IF</b>	<b>462,699</b>
Original Appropriation - CPRSF	3,358,000
<b>Total Recommended - CPRSF</b>	<b>3,358,000</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	3,421
Policy Revisions	(35)
<b>Total Recommended - GF</b>	<b>3,386</b>
Original Appropriation - CPRSF	3
<b>Total Recommended - CPRSF</b>	<b>3</b>

## Psychiatric Security Review Board PSR56000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	3	3	3	3	3	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	291,940	333,445	344,435	350,159	350,159	-	-
Other Expenses	24,554	24,943	24,943	24,943	24,943	-	-
<b>Agency Total - General Fund</b>	<b>316,494</b>	<b>358,388</b>	<b>369,378</b>	<b>375,102</b>	<b>375,102</b>	-	-

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	375,102
<b>Total Recommended - GF</b>	<b>375,102</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	3
<b>Total Recommended - GF</b>	<b>3</b>