B-1a Request for Allotment of Appropriations (a)
APPROPRIATION CONTROL ACT
To: Budget & Financial Management Division, State of Connecticut, Office of Policy & Management

For Fiscal Year Ending June 30, 2015

MHA53000 - Department of Mental Health and Addiction Services 11000: General Fund	Head of Budgeted Agency (Signature) Patricia A Rehmer Patricia A. Rehmer, Commissioner	Date Submitted 6/20/2014

Acct Code (1)	Title of Appropriation (2)	Amount of Appropriation (3)	Unallocated Balance or Proposed Adjustment (4)	Amount To Be Alloted (5)	1st Quarter (6)	2nd Quarter (7)	3rd Quarter (8)	4th Quarter (9)
10010	Personal Services	$192,414,701	($1,880,200)	$190,534,501	$66,687,076	$47,633,625	$47,633,625	$28,580,175
10020	Other Expenses	$28,570,424	($112,366)	$28,458,058	$8,537,417	$7,114,515	$7,114,515	$5,691,611
10050	Equipment	$1	$0	$1	$0	$0	$0	$1
12035	Housing Supports And Services	$20,721,576	$0	$20,721,576	$6,838,120	$5,180,394	$5,180,394	$3,522,668
12157	Managed Service System	$59,034,913	($12,815)	$59,022,098	$19,477,292	$14,755,525	$14,755,525	$10,033,756
12196	Legal Services	$995,819	$0	$995,819	$328,620	$248,955	$248,955	$169,289
12199	Connecticut Mental Health Center	$8,865,721	$0	$8,865,721	$2,925,688	$2,216,430	$2,216,430	$1,507,173
12207	Professional Services	$11,788,898	$0	$11,788,898	$3,890,336	$2,947,225	$2,947,225	$2,004,112
12220	General Assistance Managed Care	$40,774,875	$0	$40,774,875	$18,273,373	$17,872,665	$4,628,837	$0
12235	Workers' Compensation Claims	$10,594,566	$0	$10,594,566	$3,496,207	$2,648,642	$2,648,642	$1,801,075
12247	Nursing Home Screening	$591,645	$0	$591,645	$195,243	$147,911	$147,911	$100,580
12250	Young Adult Services	$74,537,055	($268,699)	$74,268,356	$24,508,558	$18,567,089	$18,567,089	$12,625,620
12256	TBI Community Services	$16,641,445	($159,991)	$16,481,454	$5,438,880	$4,120,364	$4,120,364	$2,801,846
12278	Jail Diversion	$4,504,601	($16,239)	$4,488,362	$1,481,160	$1,122,091	$1,122,091	$763,020
12289	Behavioral Health Medications	$6,169,095	($300,000)	$5,869,095	$1,936,801	$1,467,274	$1,467,274	$997,746
12292	Prison Overcrowding	$6,699,982	($24,153)	$6,675,829	$2,203,024	$1,668,957	$1,668,957	$1,134,891
12298	Medicaid Adult Rehabilitation Option	$4,803,175	$0	$4,803,175	$1,585,048	$1,200,794	$1,200,794	$816,539
12330	Discharge and Diversion Services	$20,062,660	$0	$20,062,660	$6,620,678	$5,015,665	$5,015,665	$3,410,652
12444	Home and Community Based Services	$16,032,096	($257,794)	$15,774,302	$5,205,520	$3,943,576	$3,943,576	$2,681,630
12465	Persistent Violent Felony Offenders Act	$675,235	$0	$675,235	$222,828	$168,809	$168,809	$114,789
12541	Nursing Home Contract	$485,000	$0	$485,000	$160,050	$121,250	$121,250	$82,450
12564	Pre-Trial Account	$775,000	$0	$775,000	$255,750	$193,750	$193,750	$131,750
16003	Grants for Substance Abuse Services	$17,567,934	$0	$17,567,934	$8,261,132	$6,279,119	$3,027,683	$0
16053	Grants for Mental Health Services	$58,909,714	$0	$58,909,714	$25,265,087	$19,155,134	$14,489,493	$0
16070	Employment Opportunities	$10,522,428	$0	$10,522,428	$3,472,401	$2,630,607	$2,630,607	$1,788,813
	TOTAL	$612,738,559	($3,032,257)	$609,706,302	$217,266,289	$166,420,366	$145,259,461	$80,760,186

SUMMARY

	Personal Services	$192,414,701	($1,880,200)	$190,534,501	$66,687,076	$47,633,625	$47,633,625	$28,580,175
	Other Expenses	$28,570,424	($112,366)	$28,458,058	$8,537,417	$7,114,515	$7,114,515	$5,691,611
	Other Current Expenses	$304,753,357	($1,039,691)	$303,713,666	$105,043,176	$83,607,366	$70,363,538	$44,699,586
	Payments to Other Than Local Govts	$87,000,076	$0	$87,000,076	$36,998,620	$28,064,860	$20,147,783	$1,788,813
	Payments to Local Govts	$0	$0	$0	$0	$0	$0	$0
	Equipment	$1	$0	$1	$0	$0	$0	$1

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	TOTAL	$612,738,559	($3,032,257)	$609,706,302	$217,266,289	$166,420,366	$145,259,461	$80,760,186

B-1a Request for Allotment of Appropriations (a)
APPROPRIATION CONTROL ACT
To: Budget & Financial Management Division, State of Connecticut, Office of Policy & Management

For Fiscal Year Ending June 30, 2015

MHA53000 - Department of Mental Health and Addiction Services 12004: Insurance Fund	Head of Budgeted Agency (Signature) Patricia A Rehmer Patricia A. Rehmer, Commissioner	Date Submitted 6/20/2014

Acct Code (1)	Title of Appropriation (2)	Amount of Appropriation (3)	Unallocated Balance or Proposed Adjustment (4)	Amount To Be Alloted (5)	1st Quarter (6)	2nd Quarter (7)	3rd Quarter (8)	4th Quarter (9)
12157	Managed Service System	$435,000	$0	$435,000	$143,550	$108,750	$108,750	$73,950
	TOTAL	$435,000	$0	$435,000	$143,550	$108,750	$108,750	$73,950
SUMMARY								
	Personal Services	$0	$0	$0	$0	$0	$0	$0
	Other Expenses	$0	$0	$0	$0	$0	$0	$0
	Other Current Expenses	$435,000	$0	$435,000	$143,550	$108,750	$108,750	$73,950
	Payments to Other Than Local Govts	$0	$0	$0	$0	$0	$0	$0
	Payments to Local Govts	$0	$0	$0	$0	$0	$0	$0
	Equipment	$0	$0	$0	$0	$0	$0	$0
	TOTAL	$435,000	$0	$435,000	$143,550	$108,750	$108,750	$73,950