

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

DCF91000 - Department of Children and Families
 11000: General Fund

Head of Budgeted Agency (Signature)

Date Submitted



Joette Katz, Commissioner

6-24-14

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	\$278,712,107	(\$1,580,485)	\$277,131,622	\$96,996,068	\$69,282,906	\$69,282,906	\$41,569,742
10020	Other Expenses	\$34,261,197	\$0	\$34,261,197	\$10,278,359	\$8,565,299	\$8,565,299	\$6,852,240
10050	Equipment	\$1	\$0	\$1	\$0	\$0	\$0	\$1
12235	Workers' Compensation Claims	\$10,716,873	\$0	\$10,716,873	\$3,536,568	\$2,679,218	\$2,679,218	\$1,821,869
12304	Family Support Services	\$986,402	\$0	\$986,402	\$325,513	\$246,601	\$246,601	\$167,687
12504	Homeless Youth	\$2,515,707	\$0	\$2,515,707	\$830,183	\$628,927	\$628,927	\$427,670
12515	Differential Response System	\$8,346,386	\$0	\$8,346,386	\$2,754,307	\$2,086,597	\$2,086,597	\$1,418,885
12570	Regional Behavioral Health Consultation	\$1,810,000	\$0	\$1,810,000	\$597,300	\$452,500	\$452,500	\$307,700
16008	Health Assessment and Consultation	\$1,015,002	\$0	\$1,015,002	\$334,951	\$253,751	\$253,751	\$172,549
16024	Grants for Psychiatric Clinics for Children	\$15,483,393	\$0	\$15,483,393	\$5,109,520	\$3,870,848	\$3,870,848	\$2,632,177
16033	Day Treatment Centers for Children	\$6,783,292	\$0	\$6,783,292	\$2,238,486	\$1,695,823	\$1,695,823	\$1,153,160
16043	Juvenile Justice Outreach Services	\$12,841,081	(\$400,000)	\$12,441,081	\$4,105,557	\$3,110,270	\$3,110,270	\$2,114,984
16064	Child Abuse and Neglect Intervention	\$9,102,501	\$0	\$9,102,501	\$3,003,825	\$2,275,626	\$2,275,626	\$1,547,424
16092	Community Based Prevention Programs	\$8,300,790	\$0	\$8,300,790	\$2,739,261	\$2,075,198	\$2,075,198	\$1,411,133
16097	Family Violence Outreach and Counseling	\$1,892,201	\$0	\$1,892,201	\$624,426	\$473,050	\$473,050	\$321,675
16102	Supportive Housing	\$13,980,158	\$0	\$13,980,158	\$4,613,452	\$3,495,040	\$3,495,040	\$2,376,626
16107	No Nexus Special Education	\$3,768,279	\$0	\$3,768,279	\$1,243,532	\$942,070	\$942,070	\$640,607
16111	Family Preservation Services	\$5,735,278	\$0	\$5,735,278	\$1,892,642	\$1,433,820	\$1,433,820	\$974,996
16116	Substance Abuse Treatment	\$9,817,303	\$0	\$9,817,303	\$3,239,710	\$2,454,326	\$2,454,326	\$1,668,941
16120	Child Welfare Support Services	\$2,501,872	\$0	\$2,501,872	\$825,618	\$625,468	\$625,468	\$425,318
16132	Board and Care for Children - Adoption	\$94,088,769	\$0	\$94,088,769	\$31,049,294	\$23,522,192	\$23,522,192	\$15,995,091
16135	Board and Care for Children - Foster	\$117,244,693	\$0	\$117,244,693	\$38,690,749	\$29,311,173	\$29,311,173	\$19,931,598
16138	Board and Care for Children - Residential	\$125,373,630	\$0	\$125,373,630	\$41,373,298	\$31,343,408	\$31,343,408	\$21,313,516
16140	Individualized Family Supports	\$10,079,100	\$0	\$10,079,100	\$3,326,103	\$2,519,775	\$2,519,775	\$1,713,447
16141	Community Kidcare	\$37,716,720	(\$500,000)	\$37,216,720	\$12,281,518	\$9,304,180	\$9,304,180	\$6,326,842
16144	Covenant to Care	\$159,814	\$0	\$159,814	\$52,739	\$39,954	\$39,954	\$27,167
16145	Neighborhood Center	\$250,414	\$0	\$250,414	\$82,637	\$62,604	\$62,604	\$42,569
	TOTAL	\$813,482,963	(\$2,480,485)	\$811,002,478	\$272,145,616	\$202,750,624	\$202,750,624	\$133,355,614

SUMMARY

Personal Services	\$278,712,107	(\$1,580,485)	\$277,131,622	\$96,996,068	\$69,282,906	\$69,282,906	\$41,569,742
Other Expenses	\$34,261,197	\$0	\$34,261,197	\$10,278,359	\$8,565,299	\$8,565,299	\$6,852,240

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Other Current Expenses	\$24,375,368	\$0	\$24,375,368	\$8,043,871	\$6,093,843	\$6,093,843	\$4,143,811
Payments to Other Than Local Govts	\$476,134,290	(\$900,000)	\$475,234,290	\$156,827,318	\$118,808,576	\$118,808,576	\$80,789,820
Payments to Local Govts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1	\$0	\$1	\$0	\$0	\$0	\$1
TOTAL	\$813,482,963	(\$2,480,485)	\$811,002,478	\$272,145,616	\$202,750,624	\$202,750,624	\$133,355,614