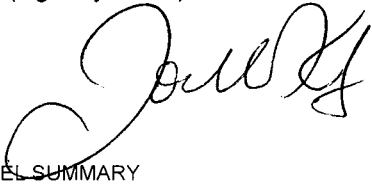


Signed (Agency Head)	Title		Date	
	Commissioner DCF		9/14/18	
	AS OF 06/30/18	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
PERSONNEL SUMMARY	Filled	Vacant	Change	Total
Appropriated	3,022.00	218.00	0.00	3,240.00
Federal Funds	15.00	0.00	0.00	15.00
Private Funds	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time		315.00	315.00	0.00
SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	778,468,492.00	768,455,917.00	803,852,908.00	817,903,263.00
Federal Funds	19,483,204.00	25,069,893.00	10,258,925.00	8,990,227.00
Private Funds	1,641,585.00	986,669.00	986,669.00	653,400.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	799,593,281.00	794,512,479.00	815,098,502.00	827,546,890.00
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
28220 - Child Welfare Services	511,788,252.00	518,455,740.00	538,517,364.00	552,254,493.00
43235 - Behavioral Health Services	196,594,626.00	205,221,240.00	217,778,846.00	215,190,347.00
21042 - Juvenile Justice Services	27,965,233.00	809,450.00	0.00	0.00
28210 - Prevention	8,809,301.00	9,263,598.00	8,098,266.00	7,840,040.00
28230 - Education	5,406,202.00	5,615,504.00	5,598,215.00	5,598,215.00
14000 - Administration	49,029,667.00	55,146,947.00	45,105,811.00	46,663,795.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	799,593,281.00	794,512,479.00	815,098,502.00	827,546,890.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3,022.00	218.00	0.00	3,240.00	0.00	3,240.00	0.00	3,240.00
Federal Funds	15.00	0.00	0.00	15.00	0.00	15.00	0.00	15.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		315.00		315.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		225,408,197.00		226,763,996.00		235,640,626.00		247,422,468.00
50120 - Salaries & Wages-Temporary		2,203,689.00		1,806,972.00		1,900,615.00		2,023,286.00
50150 - Salaries & Wages-Part Time		10,671,691.00		10,306,527.00		10,693,413.00		11,365,156.00
50160 - Longevity Payments		619,087.00		1,098,660.00		1,075,151.00		1,075,151.00
50170 - Overtime		22,901,041.00		21,397,645.00		22,429,850.00		23,884,193.00
50190 - Accumulated Leave		1,649,670.00		1,458,697.00		1,370,516.00		1,370,516.00
50399 - Other Salaries & Wages		3,660,716.00		3,127,449.00		3,109,418.00		3,109,418.00
58999 - Other		368,327.00		282,218.00		272,003.00		272,003.00
TOTAL PERSONAL SERVICES		267,482,418.00		266,242,164.00		276,491,592.00		290,522,191.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		40,609.00		39,500.00		39,500.00		39,500.00
50770 - Employee Travel		232,033.00		230,000.00		230,000.00		230,000.00
51010 - Professional Services		722,051.00		721,350.00		721,350.00		721,350.00
51500 - Other Services		1,371,206.00		1,374,380.00		1,374,380.00		1,374,380.00
52500 - Equipment Rental and Maintenance		730,826.00		732,277.00		732,277.00		732,277.00
52700 - Client Services		15,334.00		14,850.00		14,850.00		14,850.00
53000 - Motor Vehicle Costs		4,251,493.00		4,485,840.00		4,485,840.00		4,485,840.00
53311 - Premises Rent Expense-Landlord		7,167,876.00		7,168,030.00		7,168,030.00		7,168,030.00
53331 - Electricity		1,505,212.00		1,456,300.00		1,456,300.00		1,456,300.00
53334 - Water		37,008.00		37,150.00		37,150.00		37,150.00
53335 - Sewer		57,775.00		54,800.00		54,800.00		54,800.00
53338 - Natural Gas		1,135,184.00		928,200.00		928,200.00		928,200.00
53339 - Propane		16,281.00		16,900.00		16,900.00		16,900.00
53340 - Oil #2		272,610.00		276,000.00		276,000.00		276,000.00
53348 - Diesel-Generator		497.00		500.00		500.00		500.00
53699 - Premises Expenses		5,080,788.00		5,013,000.00		5,013,000.00		5,013,000.00
53700 - Information Technology		2,168,230.00		2,245,297.00		2,245,297.00		2,245,297.00
53800 - Communications		1,834,897.00		1,866,800.00		1,866,800.00		1,866,800.00
54000 - Purchased Commodities		2,342,896.00		2,162,525.00		2,162,525.00		2,162,525.00
55000 - Other / Fixed Charges		51,174.00		51,526.00		51,526.00		51,526.00
55400 - Capital Outlays		11,582.00		12,000.00		12,000.00		12,000.00
TOTAL OTHER EXPENSES		29,045,562.00		28,887,225.00		28,887,225.00		28,887,225.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12235 - Workers' Compensation Claims								
50400 - Employee Benefits		11,898,936.00		12,578,720.00		12,578,720.00		12,578,720.00
TOTAL 12235 - Workers' Compensation Claims		11,898,936.00		12,578,720.00		12,578,720.00		12,578,720.00
12304 - Family Support Services								
50000 - Expenditures		0.00		0.00		78,774.00		78,774.00
58999 - Other		867,677.00		867,677.00		867,677.00		867,677.00
TOTAL 12304 - Family Support Services		867,677.00		867,677.00		946,451.00		946,451.00
12515 - Differential Response System								
50000 - Expenditures		0.00		0.00		579,400.00		579,400.00
58999 - Other		7,757,446.00		7,764,046.00		7,764,046.00		7,764,046.00
TOTAL 12515 - Differential Response System		7,757,446.00		7,764,046.00		8,343,446.00		8,343,446.00
12570 - Regional Behavioral Health Consultation								
50000 - Expenditures		0.00		0.00		27,001.00		27,001.00
58999 - Other		1,699,624.00		1,619,023.00		1,619,023.00		1,619,023.00
TOTAL 12570 - Regional Behavioral Health Consultation		1,699,624.00		1,619,023.00		1,646,024.00		1,646,024.00
TOTAL OTHER CURRENT EXPENSES		22,223,683.00		22,829,466.00		23,514,641.00		23,514,641.00

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
16008 - Health Assessment and Consultation				
50000 - Expenditures	1,332,551.00	1,082,532.00	1,415,403.00	1,415,403.00
16024 - Grants for Psychiatric Clinics for Children				
50000 - Expenditures	15,032,177.00	14,979,041.00	16,335,082.00	16,335,082.00
16033 - Day Treatment Centers for Children				
50000 - Expenditures	6,815,978.00	6,759,728.00	7,275,589.00	7,275,589.00
16043 - Juvenile Justice Outreach Services				
50000 - Expenditures	5,334,894.00	0.00	0.00	0.00
16064 - Child Abuse and Neglect Intervention				
50000 - Expenditures	9,114,092.00	10,116,287.00	10,317,006.00	10,317,006.00
16092 - Community Based Prevention Programs				
50000 - Expenditures	7,641,692.00	7,637,305.00	7,553,849.00	7,553,849.00
16097 - Family Violence Outreach and Counseling				
50000 - Expenditures	2,984,472.00	2,547,289.00	3,743,007.00	3,743,007.00
16102 - Supportive Housing				
50000 - Expenditures	19,840,312.00	18,479,526.00	19,847,971.00	19,847,971.00
16107 - No Nexus Special Education				
50000 - Expenditures	2,150,567.00	2,151,861.00	2,151,861.00	2,151,861.00
16111 - Family Preservation Services				
50000 - Expenditures	5,497,768.00	6,070,574.00	6,590,918.00	6,590,918.00
16116 - Substance Abuse Treatment				
50000 - Expenditures	13,713,558.00	9,840,612.00	8,869,573.00	8,869,573.00
16120 - Child Welfare Support Services				
50000 - Expenditures	1,757,081.00	1,757,237.00	2,576,983.00	2,576,983.00
16132 - Board and Care for Children - Adoption				
50000 - Expenditures	97,096,101.00	98,735,921.00	101,883,552.00	102,812,611.00
16135 - Board and Care for Children - Foster				
50000 - Expenditures	135,911,632.00	135,345,435.00	137,181,903.00	140,842,999.00
16138 - Board and Care for Children - Short-term and Residential				
50000 - Expenditures	92,718,837.00	90,339,295.00	96,390,533.00	91,790,893.00
16140 - Individualized Family Supports				
50000 - Expenditures	5,841,933.00	6,552,680.00	7,871,283.00	7,900,524.00
16141 - Community Kidcare				
50000 - Expenditures	36,799,636.00	37,968,191.00	44,793,529.00	44,793,529.00
16144 - Covenant to Care				
50000 - Expenditures	133,548.00	133,548.00	161,408.00	161,408.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	459,716,829.00	450,497,062.00	474,959,450.00	474,979,206.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	778,468,492.00	768,455,917.00	803,852,908.00	817,903,263.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	19,483,204.00	25,069,893.00	10,258,925.00	8,990,227.00
Private Funds	1,641,585.00	986,669.00	986,669.00	653,400.00
TOTAL ADDITIONAL FUNDS AVAILABLE	21,124,789.00	26,056,562.00	11,245,594.00	9,643,627.00
GRAND TOTAL	799,593,281.00	794,512,479.00	815,098,502.00	827,546,890.00

APPROPRIATION ADJUSTMENT SUMMARY

9/13/2018

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DCF91000 - Department of Children and Families

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	3,240.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	3,240.00	0.00	3,240.00	0.00	3,240.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	266,242,164				
FY 20 Cost of FY 20 COLA (311)		8,538,871		8,538,871	
FY 20 Cost of FY 20 Increment (312)		2,520,007		2,520,007	
FY 21 Cost of FY 20 COLA (311)		0		341,552	
FY 21 Cost of FY 20 Increment (312)		0		2,335,589	
FY 21 Cost of FY 21 COLA (321)		0		8,925,446	
FY 21 Cost of FY 21 Increment (322)		0		2,428,012	
Juvenile Justice Social Workers Adjustment		(809,450)		(809,450)	
TOTAL - 10010 - Personal Services	266,242,164	10,249,428	276,491,592	24,280,027	290,522,191
12304 - Family Support Services	867,677				
Annualize 1% Private Provider Wage COLA		9,371		9,371	
Annualize Juan F funding		69,403		69,403	
TOTAL - 12304 - Family Support Services	867,677	78,774	946,451	78,774	946,451
12515 - Differential Response System	7,764,046				
Annualize 1% Private Provider Wage COLA		55,007		55,007	
Annualize Juan F funding		524,393		524,393	
TOTAL - 12515 - Differential Response System	7,764,046	579,400	8,343,446	579,400	8,343,446
12570 - Regional Behavioral Health Consultation	1,619,023				
Annualize 1% Private Provider Wage COLA		1,753		1,753	
Annualize Juan F funding		25,248		25,248	
TOTAL - 12570 - Regional Behavioral Health Consultation	1,619,023	27,001	1,646,024	27,001	1,646,024
16008 - Health Assessment and Consultation	1,082,532				
Annualize 1% Private Provider Wage COLA		13,357		13,357	
Annualize Juan F funding		319,514		319,514	
TOTAL - 16008 - Health Assessment and Consultation	1,082,532	332,871	1,415,403	332,871	1,415,403
16024 - Grants for Psychiatric Clinics for Children	14,979,041				
Annualize 1% Private Provider Wage COLA		120,920		120,920	
Annualize costs of community based programs previously funded through SID 16043		314,456		314,456	
Annualize Juan F funding		920,665		920,665	
TOTAL - 16024 - Grants for Psychiatric Clinics for Children	14,979,041	1,356,041	16,335,082	1,356,041	16,335,082
16033 - Day Treatment Centers for Children	6,759,728				
Annualize 1% Private Provider Wage COLA		67,297		67,297	
Annualize Juan F funding		448,564		448,564	
TOTAL - 16033 - Day Treatment Centers for Children	6,759,728	515,861	7,275,589	515,861	7,275,589
16064 - Child Abuse and Neglect Intervention	10,116,287				
Annualize 1% Private Provider Wage COLA		100,882		100,882	
Annualize Juan F funding		99,837		99,837	
TOTAL - 16064 - Child Abuse and Neglect Intervention	10,116,287	200,719	10,317,006	200,719	10,317,006
16092 - Community Based Prevention Programs	7,637,305				
Annualize 1% Private Provider Wage COLA		41,138		41,138	
Annualize Juan F funding		(124,594)		(124,594)	
TOTAL - 16092 - Community Based Prevention Programs	7,637,305	(83,456)	7,553,849	(83,456)	7,553,849
16097 - Family Violence Outreach and Counseling	2,547,289				
Annualize 1% Private Provider Wage COLA		19,007		19,007	
Annualize Juan F funding		1,176,711		1,176,711	
TOTAL - 16097 - Family Violence Outreach and Counseling	2,547,289	1,195,718	3,743,007	1,195,718	3,743,007
16102 - Supportive Housing	18,479,526				
Annualize 1% Private Provider Wage COLA		37,659		37,659	
Annualize Juan F funding		1,330,786		1,330,786	
TOTAL - 16102 - Supportive Housing	18,479,526	1,368,445	19,847,971	1,368,445	19,847,971
16111 - Family Preservation Services	6,070,574				
Annualize 1% Private Provider Wage COLA		36,418		36,418	
Annualize Juan F funding		483,926		483,926	

APPROPRIATION ADJUSTMENT SUMMARY

9/13/2018

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ALL FUNDS

ALL PROGRAMS

TOTAL - 16111 - Family Preservation Services	6,070,574	520,344	6,590,918	520,344	6,590,918
16116 - Substance Abuse Treatment	9,840,612				
Annualize 1% Private Provider Wage COLA		60,507		60,507	
Annualize Juan F funding		(1,031,546)		(1,031,546)	
TOTAL - 16116 - Substance Abuse Treatment	9,840,612	(971,039)	8,869,573	(971,039)	8,869,573
16120 - Child Welfare Support Services	1,757,237				
Annualize 1% Private Provider Wage COLA		14,610		14,610	
Annualize costs of community based programs previously funded through SID 16043		700,116		700,116	
Annualize Juan F funding		105,020		105,020	
TOTAL - 16120 - Child Welfare Support Services	1,757,237	819,746	2,576,983	819,746	2,576,983
16132 - Board and Care for Children - Adoption	98,735,921				
Adjust Board and Care Accounts for Caseload Increases		3,147,631		4,076,690	
TOTAL - 16132 - Board and Care for Children - Adoption	98,735,921	3,147,631	101,883,552	4,076,690	102,812,611
16135 - Board and Care for Children - Foster	135,345,435				
Adjust Board and Care Accounts for Caseload Increases		455,648		4,116,744	
Annualize 1% Private Provider Wage COLA		80,820		80,820	
Annualize Juan F funding		1,300,000		1,300,000	
TOTAL - 16135 - Board and Care for Children - Foster	135,345,435	1,836,468	137,181,903	5,497,564	140,842,999
16138 - Board and Care for Children - Short-term and Residential	90,339,295				
Adjust Board and Care Accounts for Caseload Increases		1,894,930		2,786	
Annualize 1% Private Provider Wage COLA		571,625		571,625	
Single Cost Rate Increase		3,584,683		877,187	
TOTAL - 16138 - Board and Care for Children - Short-term and Residential	90,339,295	6,051,238	96,390,533	1,451,598	91,790,893
16140 - Individualized Family Supports	6,552,680				
Adjust Board and Care Accounts for Caseload Increases		318,603		347,844	
Annualize Juan F funding		1,000,000		1,000,000	
TOTAL - 16140 - Individualized Family Supports	6,552,680	1,318,603	7,871,283	1,347,844	7,900,524
16141 - Community Kidcare	37,968,191				
Annualize 1% Private Provider Wage COLA		281,137		281,137	
Annualize costs of community based programs previously funded through SID 16043		3,432,792		3,432,792	
Annualize Juan F funding		3,111,409		3,111,409	
TOTAL - 16141 - Community Kidcare	37,968,191	6,825,338	44,793,529	6,825,338	44,793,529
16144 - Covenant to Care	133,548				
Annualize 1% Private Provider Wage COLA		1,594		1,594	
Annualize Juan F funding		26,266		26,266	
TOTAL - 16144 - Covenant to Care	133,548	27,860	161,408	27,860	161,408
TOTAL - ALL FUNDS	768,455,917	35,396,991	803,852,908	49,447,346	817,903,263

DCF91000 - Department of Children and Families

Fund Code & Title 11000 - General Fund

Adjustment Title Annualize 1% Private Provider Wage COLA

Adjustment Type Technical Sub-Type Private Provider COLA

Contact Phone

Statutory Reference

Adjustment Description Add \$1,513,102 to various SIDs to annualize the SFY19 1% Private Provide Wage COLA increase.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12304 - Family Support Services				
	43235 - Behavioral Health Services	50000 - Expenditures	9,371.00	9,371.00
	TOTAL - Behavioral Health Services		9,371.00	9,371.00
TOTAL - Family Support Services			9,371.00	9,371.00
12515 - Differential Response System				
	28220 - Child Welfare Services	50000 - Expenditures	55,007.00	55,007.00
	TOTAL - Child Welfare Services		55,007.00	55,007.00
TOTAL - Differential Response System			55,007.00	55,007.00
12570 - Regional Behavioral Health Consultation				
	43235 - Behavioral Health Services	50000 - Expenditures	1,753.00	1,753.00
	TOTAL - Behavioral Health Services		1,753.00	1,753.00
TOTAL - Regional Behavioral Health Consultation			1,753.00	1,753.00
16008 - Health Assessment and Consultation				
	28220 - Child Welfare Services	50000 - Expenditures	13,357.00	13,357.00
	TOTAL - Child Welfare Services		13,357.00	13,357.00
TOTAL - Health Assessment and Consultation			13,357.00	13,357.00
16024 - Grants for Psychiatric Clinics for Children				
	43235 - Behavioral Health Services	50000 - Expenditures	120,920.00	120,920.00

16024 - Grants for Psychiatric Clinics for Children	TOTAL - Behavioral Health Services		120,920.00	120,920.00
TOTAL - Grants for Psychiatric Clinics for Children			120,920.00	120,920.00
16033 - Day Treatment Centers for Children				
	43235 - Behavioral Health Services	50000 - Expenditures	67,297.00	67,297.00
	TOTAL - Behavioral Health Services		67,297.00	67,297.00
TOTAL - Day Treatment Centers for Children			67,297.00	67,297.00
16064 - Child Abuse and Neglect Intervention				
	28220 - Child Welfare Services	50000 - Expenditures	100,882.00	100,882.00
	TOTAL - Child Welfare Services		100,882.00	100,882.00
TOTAL - Child Abuse and Neglect Intervention			100,882.00	100,882.00
16092 - Community Based Prevention Programs				
	28210 - Prevention	50000 - Expenditures	41,138.00	41,138.00
	TOTAL - Prevention		41,138.00	41,138.00
TOTAL - Community Based Prevention Programs			41,138.00	41,138.00
16097 - Family Violence Outreach and Counseling				
	28220 - Child Welfare Services	50000 - Expenditures	19,007.00	19,007.00
	TOTAL - Child Welfare Services		19,007.00	19,007.00
TOTAL - Family Violence Outreach and Counseling			19,007.00	19,007.00
16102 - Supportive Housing				
	28220 - Child Welfare Services	50000 - Expenditures	37,659.00	37,659.00
	TOTAL - Child Welfare Services		37,659.00	37,659.00
TOTAL - Supportive Housing			37,659.00	37,659.00
16111 - Family Preservation Services				
	28220 - Child Welfare Services	50000 - Expenditures	36,418.00	36,418.00
	TOTAL - Child Welfare Services		36,418.00	36,418.00
TOTAL - Family Preservation Services			36,418.00	36,418.00
16116 - Substance Abuse Treatment				
	43235 - Behavioral Health Services	50000 - Expenditures	60,507.00	60,507.00
	TOTAL - Behavioral Health Services		60,507.00	60,507.00
TOTAL - Substance Abuse Treatment			60,507.00	60,507.00
16120 - Child Welfare Support Services				

16120 - Child Welfare Support Services	28220 - Child Welfare Services	50000 - Expenditures	14,610.00	14,610.00
	TOTAL - Child Welfare Services		14,610.00	14,610.00
TOTAL - Child Welfare Support Services			14,610.00	14,610.00
16135 - Board and Care for Children - Foster	28220 - Child Welfare Services	50000 - Expenditures	80,820.00	80,820.00
	TOTAL - Child Welfare Services		80,820.00	80,820.00
TOTAL - Board and Care for Children - Foster			80,820.00	80,820.00
16138 - Board and Care for Children - Short-term and Residential	43235 - Behavioral Health Services	50000 - Expenditures	571,625.00	571,625.00
	TOTAL - Behavioral Health Services		571,625.00	571,625.00
TOTAL - Board and Care for Children - Short-term and Residential			571,625.00	571,625.00
16141 - Community Kidcare	43235 - Behavioral Health Services	50000 - Expenditures	281,137.00	281,137.00
	TOTAL - Behavioral Health Services		281,137.00	281,137.00
TOTAL - Community Kidcare			281,137.00	281,137.00
16144 - Covenant to Care	28220 - Child Welfare Services	50000 - Expenditures	1,594.00	1,594.00
	TOTAL - Child Welfare Services		1,594.00	1,594.00
TOTAL - Covenant to Care			1,594.00	1,594.00
Total Costs			1,513,102.00	1,513,102.00

DCF91000 - Department of Children and Families

Fund Code & Title 11000 - General Fund
 Adjustment Title Annualize Juan F funding
 Adjustment Type Technical Sub-Type Annualization of Current Year Deficiency - Non Wage
 Contact Phone
 Statutory Reference
 Adjustment Description Annualize funding for Juan F. programming in the amount of \$5,120,000 across various SIDs to meet outcome measures. Provide \$6,596,751 in funding to annualize the deficit from contractual reductions. Provide savings to offset Juan F. increases in the amount of \$1,931,149. Net amount of funding provided is \$9,785,602.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12304 - Family Support Services				
	43235 - Behavioral Health Services	50000 - Expenditures	69,403.00	69,403.00
	TOTAL - Behavioral Health Services		69,403.00	69,403.00
TOTAL - Family Support Services			69,403.00	69,403.00
12515 - Differential Response System				
	28220 - Child Welfare Services	50000 - Expenditures	524,393.00	524,393.00
	TOTAL - Child Welfare Services		524,393.00	524,393.00
TOTAL - Differential Response System			524,393.00	524,393.00
12570 - Regional Behavioral Health Consultation				
	43235 - Behavioral Health Services	50000 - Expenditures	25,248.00	25,248.00
	TOTAL - Behavioral Health Services		25,248.00	25,248.00
TOTAL - Regional Behavioral Health Consultation			25,248.00	25,248.00
16008 - Health Assessment and Consultation				
	28220 - Child Welfare Services	50000 - Expenditures	319,514.00	319,514.00
	TOTAL - Child Welfare Services		319,514.00	319,514.00
TOTAL - Health Assessment and Consultation			319,514.00	319,514.00
16024 - Grants for Psychiatric Clinics for Children				
	43235 - Behavioral Health Services	50000 - Expenditures	920,665.00	920,665.00
	TOTAL - Behavioral Health Services		920,665.00	920,665.00

TOTAL - Grants for Psychiatric Clinics for Children			920,665.00	920,665.00
16033 - Day Treatment Centers for Children				
	43235 - Behavioral Health Services	50000 - Expenditures	448,564.00	448,564.00
	TOTAL - Behavioral Health Services		448,564.00	448,564.00
TOTAL - Day Treatment Centers for Children			448,564.00	448,564.00
16064 - Child Abuse and Neglect Intervention				
	28220 - Child Welfare Services	50000 - Expenditures	99,837.00	99,837.00
	TOTAL - Child Welfare Services		99,837.00	99,837.00
TOTAL - Child Abuse and Neglect Intervention			99,837.00	99,837.00
16092 - Community Based Prevention Programs				
	28220 - Child Welfare Services	50000 - Expenditures	(124,594.00)	(124,594.00)
	TOTAL - Child Welfare Services		(124,594.00)	(124,594.00)
TOTAL - Community Based Prevention Programs			(124,594.00)	(124,594.00)
16097 - Family Violence Outreach and Counseling				
	28220 - Child Welfare Services	50000 - Expenditures	1,176,711.00	1,176,711.00
	TOTAL - Child Welfare Services		1,176,711.00	1,176,711.00
TOTAL - Family Violence Outreach and Counseling			1,176,711.00	1,176,711.00
16102 - Supportive Housing				
	28220 - Child Welfare Services	50000 - Expenditures	1,330,786.00	1,330,786.00
	TOTAL - Child Welfare Services		1,330,786.00	1,330,786.00
TOTAL - Supportive Housing			1,330,786.00	1,330,786.00
16111 - Family Preservation Services				
	28220 - Child Welfare Services	50000 - Expenditures	483,926.00	483,926.00
	TOTAL - Child Welfare Services		483,926.00	483,926.00
TOTAL - Family Preservation Services			483,926.00	483,926.00
16116 - Substance Abuse Treatment				
	43235 - Behavioral Health Services	50000 - Expenditures	(1,031,546.00)	(1,031,546.00)
	TOTAL - Behavioral Health Services		(1,031,546.00)	(1,031,546.00)
TOTAL - Substance Abuse Treatment			(1,031,546.00)	(1,031,546.00)
16120 - Child Welfare Support Services				
	28220 - Child Welfare Services	50000 - Expenditures	105,020.00	105,020.00

16120 - Child Welfare Support Services	TOTAL - Child Welfare Services		105,020.00	105,020.00
TOTAL - Child Welfare Support Services			105,020.00	105,020.00
16135 - Board and Care for Children - Foster	28220 - Child Welfare Services	50000 - Expenditures	1,300,000.00	1,300,000.00
	TOTAL - Child Welfare Services		1,300,000.00	1,300,000.00
TOTAL - Board and Care for Children - Foster			1,300,000.00	1,300,000.00
16140 - Individualized Family Supports	28220 - Child Welfare Services	50000 - Expenditures	1,000,000.00	1,000,000.00
	TOTAL - Child Welfare Services		1,000,000.00	1,000,000.00
TOTAL - Individualized Family Supports			1,000,000.00	1,000,000.00
16141 - Community Kidcare	43235 - Behavioral Health Services	50000 - Expenditures	3,111,409.00	3,111,409.00
	TOTAL - Behavioral Health Services		3,111,409.00	3,111,409.00
TOTAL - Community Kidcare			3,111,409.00	3,111,409.00
16144 - Covenant to Care	28220 - Child Welfare Services	50000 - Expenditures	26,266.00	26,266.00
	TOTAL - Child Welfare Services		26,266.00	26,266.00
TOTAL - Covenant to Care			26,266.00	26,266.00
Total Costs			9,785,602.00	9,785,602.00

Fund Code & Title 11000 - General Fund
 Adjustment Title Adjust Board and Care Accounts for Caseload Increases
 Adjustment Type Technical Sub-Type Caseload Changes
 Contact Phone
 Statutory Reference
 Adjustment Description Projected caseload increase for the Board and Care Accounts.

	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16132 - Board and Care for Children - Adoption				
	28220 - Child Welfare Services	50000 - Expenditures	3,147,631.00	4,076,690.00
	TOTAL - Child Welfare Services		3,147,631.00	4,076,690.00
TOTAL - Board and Care for Children - Adoption			3,147,631.00	4,076,690.00
16135 - Board and Care for Children - Foster				
	28220 - Child Welfare Services	50000 - Expenditures	455,648.00	4,116,744.00
	TOTAL - Child Welfare Services		455,648.00	4,116,744.00
TOTAL - Board and Care for Children - Foster			455,648.00	4,116,744.00
16138 - Board and Care for Children - Short-term and Residential				
	43235 - Behavioral Health Services	50000 - Expenditures	1,894,930.00	2,786.00
	TOTAL - Behavioral Health Services		1,894,930.00	2,786.00
TOTAL - Board and Care for Children - Short-term and Residential			1,894,930.00	2,786.00
16140 - Individualized Family Supports				
	28220 - Child Welfare Services	50000 - Expenditures	318,603.00	347,844.00
	TOTAL - Child Welfare Services		318,603.00	347,844.00
TOTAL - Individualized Family Supports			318,603.00	347,844.00
Total Costs			5,816,812.00	8,544,064.00

DCF91000 - Department of Children and Families

Fund Code & Title 11000 - General Fund

Adjustment Title Single Cost Rate Increase

Adjustment Type Technical Sub-Type Fee For Service Rate Increases

Contact Phone

Statutory Reference

Adjustment Description The Department is requesting a rate increase for In-State Residential Treatment Centers based on the Single Cost methodology.

	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16138 - Board and Care for Children - Short-term and Residential	43235 - Behavioral Health Services	50000 - Expenditures	3,584,683.00	877,187.00
	TOTAL - Behavioral Health Services		3,584,683.00	877,187.00
	TOTAL - Board and Care for Children - Short-term and Residential		3,584,683.00	877,187.00
Total Costs			3,584,683.00	877,187.00

Fund Code & Title 11000 - General Fund
 Adjustment Title Annualize costs of community based programs previously funded through SID 16043
 Adjustment Type Technical Sub-Type Annualization of Current Year Deficiency - Non Wage
 Contact Phone
 Statutory Reference
 Adjustment Description Annualize \$4,447,364 to maintain existing community based services that were formerly funded under the Juvenile Justice Outreach Services account.

	ACCOUNT CODE	ACCOUNT DESCRIPTION	Year 1	Year 2
16024 - Grants for Psychiatric Clinics for Children				
	28220 - Child Welfare Services	50000 - Expenditures	314,456.00	314,456.00
	TOTAL - Child Welfare Services		314,456.00	314,456.00
TOTAL - Grants for Psychiatric Clinics for Children			314,456.00	314,456.00
16120 - Child Welfare Support Services				
	28220 - Child Welfare Services	50000 - Expenditures	700,116.00	700,116.00
	TOTAL - Child Welfare Services		700,116.00	700,116.00
TOTAL - Child Welfare Support Services			700,116.00	700,116.00
16141 - Community Kidcare				
	28220 - Child Welfare Services	50000 - Expenditures	1,514,301.00	1,514,301.00
	TOTAL - Child Welfare Services		1,514,301.00	1,514,301.00
	43235 - Behavioral Health Services	50000 - Expenditures	1,918,491.00	1,918,491.00
TOTAL - Behavioral Health Services		1,918,491.00	1,918,491.00	
TOTAL - Community Kidcare			3,432,792.00	3,432,792.00
Total Costs			4,447,364.00	4,447,364.00

DCF91000 - Department of Children and Families

Fund Code & Title 11000 - General Fund

Adjustment Title Juvenile Justice Social Workers Adjustment

Adjustment Type Technical Sub-Type Position Funding

Contact Phone

Statutory Reference

Adjustment Description Remove funding for Juvenile Justice Social Workers.

	PROGRAM LINE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	21042 - Juvenile Justice Services	50110 - Salaries & Wages-Full Time	(490,437.00)	(490,437.00)
		50150 - Salaries & Wages-Part Time	(129,077.00)	(129,077.00)
		50160 - Longevity Payments	(23,509.00)	(23,509.00)
		50170 - Overtime	(50,000.00)	(50,000.00)
		50190 - Accumulated Leave	(88,181.00)	(88,181.00)
		50399 - Other Salaries & Wages	(18,031.00)	(18,031.00)
		58999 - Other	(10,215.00)	(10,215.00)
		TOTAL - Juvenile Justice Services		(809,450.00)
TOTAL - Personal Services		(809,450.00)	(809,450.00)	
Total Costs		(809,450.00)	(809,450.00)	

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type AWPARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

	FUNCTION	OBJECT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	220,198.00	220,198.00
		50120 - Salaries & Wages-Temporary	7,207.00	7,207.00
		50150 - Salaries & Wages-Part Time	64,614.00	64,614.00
		50170 - Overtime	30,615.00	30,615.00
		TOTAL - Administration	322,634.00	322,634.00
	28220 - Child Welfare Services	50110 - Salaries & Wages-Full Time	1,387,706.00	1,387,706.00
		50120 - Salaries & Wages-Temporary	737.00	737.00
		50150 - Salaries & Wages-Part Time	20,112.00	20,112.00
		50170 - Overtime	255,838.00	255,838.00
		TOTAL - Child Welfare Services	1,664,393.00	1,664,393.00
	43235 - Behavioral Health Services	50110 - Salaries & Wages-Full Time	331,399.00	331,399.00
		50120 - Salaries & Wages-Temporary	24,887.00	24,887.00
		50150 - Salaries & Wages-Part Time	98,654.00	98,654.00
		50170 - Overtime	78,040.00	78,040.00
		TOTAL - Behavioral Health Services	532,980.00	532,980.00
	TOTAL - Personal Services		2,520,007.00	2,520,007.00
	Total Costs		2,520,007.00	2,520,007.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

	ACC	Year 1	Year 2
10010 - Personal Services			
14000 - Administration			
50110 - Salaries & Wages-Full Time		818,770.00	818,770.00
50120 - Salaries & Wages-Temporary		11,325.00	11,325.00
50150 - Salaries & Wages-Part Time		101,529.00	101,529.00
50170 - Overtime		48,106.00	48,106.00
TOTAL - Administration		979,730.00	979,730.00
28220 - Child Welfare Services			
50110 - Salaries & Wages-Full Time		5,514,909.00	5,514,909.00
50120 - Salaries & Wages-Temporary		1,496.00	1,496.00
50150 - Salaries & Wages-Part Time		40,809.00	40,809.00
50170 - Overtime		519,114.00	519,114.00
TOTAL - Child Welfare Services		6,076,328.00	6,076,328.00
43235 - Behavioral Health Services			
50110 - Salaries & Wages-Full Time		1,094,085.00	1,094,085.00
50120 - Salaries & Wages-Temporary		47,991.00	47,991.00
50150 - Salaries & Wages-Part Time		190,245.00	190,245.00
50170 - Overtime		150,492.00	150,492.00
TOTAL - Behavioral Health Services		1,482,813.00	1,482,813.00
TOTAL - Personal Services		8,538,871.00	8,538,871.00
Total Costs		8,538,871.00	8,538,871.00

DCF91000 - Department of Children and Families

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type AWPARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

			Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	117,719.00
		50120 - Salaries & Wages-Temporary	0.00	3,853.00
		50150 - Salaries & Wages-Part Time	0.00	34,543.00
		50170 - Overtime	0.00	16,367.00
		TOTAL - Administration	0.00	172,482.00
	28220 - Child Welfare Services	50110 - Salaries & Wages-Full Time	0.00	1,415,394.00
		50120 - Salaries & Wages-Temporary	0.00	752.00
		50150 - Salaries & Wages-Part Time	0.00	20,513.00
		50170 - Overtime	0.00	260,942.00
		TOTAL - Child Welfare Services	0.00	1,697,601.00
	43235 - Behavioral Health Services	50110 - Salaries & Wages-Full Time	0.00	289,444.00
		50120 - Salaries & Wages-Temporary	0.00	21,736.00
		50150 - Salaries & Wages-Part Time	0.00	86,165.00
		50170 - Overtime	0.00	68,161.00
		TOTAL - Behavioral Health Services	0.00	465,506.00
TOTAL - Personal Services		0.00	2,335,589.00	
Total Costs		0.00	2,335,589.00	

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	Account Code	Account Description	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	32,750.00
		50120 - Salaries & Wages-Temporary	0.00	453.00
		50150 - Salaries & Wages-Part Time	0.00	4,061.00
		50170 - Overtime	0.00	1,924.00
		TOTAL - Administration	0.00	39,188.00
	28220 - Child Welfare Services	50110 - Salaries & Wages-Full Time	0.00	220,595.00
		50120 - Salaries & Wages-Temporary	0.00	60.00
		50150 - Salaries & Wages-Part Time	0.00	1,632.00
		50170 - Overtime	0.00	20,764.00
		TOTAL - Child Welfare Services	0.00	243,051.00
	43235 - Behavioral Health Services	50110 - Salaries & Wages-Full Time	0.00	43,763.00
		50120 - Salaries & Wages-Temporary	0.00	1,920.00
		50150 - Salaries & Wages-Part Time	0.00	7,610.00
		50170 - Overtime	0.00	6,020.00
		TOTAL - Behavioral Health Services	0.00	59,313.00
TOTAL - Personal Services		0.00	341,552.00	
Total Costs		0.00	341,552.00	

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type AWPARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

ACCOUNT CODE	FUND CODE	APPROPRIATION CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	222,851.00
		50120 - Salaries & Wages-Temporary	0.00	7,296.00
		50150 - Salaries & Wages-Part Time	0.00	65,414.00
		50170 - Overtime	0.00	30,994.00
		TOTAL - Administration	0.00	326,555.00
	28220 - Child Welfare Services	50110 - Salaries & Wages-Full Time	0.00	1,305,911.00
		50120 - Salaries & Wages-Temporary	0.00	729.00
		50150 - Salaries & Wages-Part Time	0.00	19,879.00
		50170 - Overtime	0.00	252,874.00
		TOTAL - Child Welfare Services	0.00	1,579,393.00
	43235 - Behavioral Health Services	50110 - Salaries & Wages-Full Time	0.00	319,076.00
		50120 - Salaries & Wages-Temporary	0.00	25,060.00
		50150 - Salaries & Wages-Part Time	0.00	99,343.00
		50170 - Overtime	0.00	78,585.00
		TOTAL - Behavioral Health Services	0.00	522,064.00
	TOTAL - Personal Services		0.00	2,428,012.00
	Total Costs		0.00	2,428,012.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

	FUN CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	858,799.00
		50120 - Salaries & Wages-Temporary	0.00	11,325.00
		50150 - Salaries & Wages-Part Time	0.00	101,529.00
		50170 - Overtime	0.00	48,106.00
		TOTAL - Administration	0.00	1,019,759.00
	28220 - Child Welfare Services	50110 - Salaries & Wages-Full Time	0.00	5,802,269.00
		50120 - Salaries & Wages-Temporary	0.00	1,496.00
		50150 - Salaries & Wages-Part Time	0.00	40,809.00
		50170 - Overtime	0.00	519,114.00
		TOTAL - Child Welfare Services	0.00	6,363,688.00
	43235 - Behavioral Health Services	50110 - Salaries & Wages-Full Time	0.00	1,153,271.00
		50120 - Salaries & Wages-Temporary	0.00	47,991.00
		50150 - Salaries & Wages-Part Time	0.00	190,245.00
		50170 - Overtime	0.00	150,492.00
		TOTAL - Behavioral Health Services	0.00	1,541,999.00
	TOTAL - Personal Services		0.00	8,925,446.00
	Total Costs		0.00	8,925,446.00

DCF91000 - Department of Children and Families

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93645	20139	Child Welfare Administration	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93645	20139	Child Welfare Administration	28220	12.00	0.00	0.00	1,974,689.00	12.00	0.00	2,207,085.00	12.00	0.00	1,700,000.00	12.00	0.00	1,700,000.00
12060	93645	20139	Child Welfare Administration	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93556	20190	Family Presrvtn & Supp Svcs	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93556	20190	Family Presrvtn & Supp Svcs	28210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93556	20190	Family Presrvtn & Supp Svcs	28220	0.00	0.00	0.00	2,060,717.00	0.00	0.00	2,203,171.00	0.00	0.00	2,203,171.00	0.00	0.00	2,203,171.00
12060	93556	20190	Family Presrvtn & Supp Svcs	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93603	20205	Adoption Incentive Payments	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93603	20205	Adoption Incentive Payments	28220	0.00	0.00	0.00	96,689.00	0.00	0.00	967,605.00	0.00	0.00	766,000.00	0.00	0.00	0.00
12060	93674	20225	Independent Living Program	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93674	20225	Independent Living Program	28220	0.20	0.00	0.00	772,394.00	0.20	0.00	1,186,441.00	0.20	0.00	1,200,000.00	0.20	0.00	1,200,000.00
12060	93643	20230	Justice For Abused Children	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93643	20230	Justice For Abused Children	28220	0.00	0.00	0.00	145,421.00	0.00	0.00	216,657.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
12060	93669	20383	Child Abuse & Neglect Part 1	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93669	20383	Child Abuse & Neglect Part 1	28210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93669	20383	Child Abuse & Neglect Part 1	28220	0.00	0.00	0.00	286,941.00	0.00	0.00	277,342.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00
12060	93669	20383	Child Abuse & Neglect Part 1	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84027	20542	IDEA PT B Sec 611 Ed Handicpd	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84027	20542	IDEA PT B Sec 611 Ed Handicpd	28230	1.00	0.00	0.00	206,328.00	1.00	0.00	223,951.00	1.00	0.00	223,951.00	1.00	0.00	223,951.00
12060	93958	20575	CMHS Block Grant	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93958	20575	CMHS Block Grant	28210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93958	20575	CMHS Block Grant	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93958	20575	CMHS Block Grant	43235	0.00	0.00	0.00	1,542,625.00	0.00	0.00	2,502,383.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
12060	84013	20625	Neglected Or Delinquent	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ADDITIONAL FUNDS
AVAILABLE

9/13/2018

BR-5 REPORT

8:10 AM

DCF91000 - Department of Children and Families

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	84013	20625	Neglected Or Delinquent	21042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84013	20625	Neglected Or Delinquent	28230	1.00	0.00	0.00	281,341.00	1.00	0.00	224,396.00	1.00	0.00	224,396.00	1.00	0.00	224,396.00
12060	84013	20625	Neglected Or Delinquent	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84048	20651	Carl D Perkins Voc & Tech	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84048	20651	Carl D Perkins Voc & Tech	28230	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93667	20728	SSBG ResidentII Treatment	43235	0.00	0.00	0.00	791,811.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84367	21586	TITLE II-A Teachers	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84367	21586	TITLE II-A Teachers	21042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84367	21586	TITLE II-A Teachers	28230	0.00	0.00	0.00	7,785.00	0.00	0.00	4,686.00	0.00	0.00	4,686.00	0.00	0.00	4,686.00
12060	93599	21661	Educ and Train Vouch Prgm	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93599	21661	Educ and Train Vouch Prgm	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93599	21661	Educ and Train Vouch Prgm	28230	0.80	0.00	0.00	330,986.00	0.80	0.00	417,289.00	0.80	0.00	400,000.00	0.80	0.00	400,000.00
12060	93556	22147	CASEWORKER VISITS PSSF PROGRAM	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93556	22147	CASEWORKER VISITS PSSF PROGRAM	28220	0.00	0.00	0.00	119,325.00	0.00	0.00	256,935.00	0.00	0.00	135,000.00	0.00	0.00	135,000.00
12060		22439	Pregnant & Parenting Teens	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93652	22497	CT Intgr Trauma Resp for Child	14000	0.00	0.00	0.00	198,575.00	0.00	0.00	58,351.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93652	22497	CT Intgr Trauma Resp for Child	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93670	22546	DCF Inten Suptv Housng Childrn	14000	0.00	0.00	0.00	229,845.00	0.00	0.00	5,219.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93670	22546	DCF Inten Suptv Housng Childrn	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93551	22612	DCF SAFERS Project	43235	0.00	0.00	0.00	62,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	22681	Elm City Project Launch	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	22681	Elm City Project Launch	28210	0.00	0.00	0.00	788,126.00	0.00	0.00	1,116,384.00	0.00	0.00	200,000.00	0.00	0.00	0.00
12060	93243	22681	Elm City Project Launch	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	22681	Elm City Project Launch	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93670	22685	HART Project	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DCF91000 - Department of Children and Families

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93670	22685	HART Project	28210	0.00	0.00	0.00	143,550.00	0.00	0.00	289,068.00	0.00	0.00	58,226.00	0.00	0.00	0.00
12060	93670	22685	HART Project	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93670	22685	HART Project	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93104	22691	DCF SOC CONNECT 4 yr	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93104	22691	DCF SOC CONNECT 4 yr	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93104	22691	DCF SOC CONNECT 4 yr	43235	0.00	0.00	0.00	577,566.00	0.00	0.00	756,777.00	0.00	0.00	250,000.00	0.00	0.00	0.00
12060	93243	22737	DCF_IMPACCT	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	22737	DCF_IMPACCT	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	22737	DCF_IMPACCT	43235	0.00	0.00	0.00	233,924.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22848	DCF-ASSERT	43235	0.00	0.00	0.00	393,463.00	0.00	0.00	796,979.00	0.00	0.00	793,495.00	0.00	0.00	799,023.00
12060	93092	26256	Adolescent Life Skills Trng	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93092	26256	Adolescent Life Skills Trng	28210	0.00	0.00	0.00	90,420.00	0.00	0.00	59,244.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93092	26256	Adolescent Life Skills Trng	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93092	26256	Adolescent Life Skills Trng	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93658	26341	SACWIS - DCF	14000	0.00	0.00	0.00	8,141,113.00	0.00	0.00	11,279,930.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93658	26341	SACWIS - DCF	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16735	26343	DCF_PREA Compliance Proj # 2	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16735	26343	DCF_PREA Compliance Proj # 2	21042	0.00	0.00	0.00	7,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30016	Wilderness School Program	28210	0.00	0.00	0.00	8,167.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060		30016	Wilderness School Program	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30487	Differential Response System - Casey Private	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30487	Differential Response System - Casey Private	28220	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30629	Permanency_Casey Pr	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30629	Permanency_Casey Pr	28220	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DCF91000 - Department of Children and Families

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		90410	MST Quality Assesment	43235	0.00	0.00	0.00	528,810.00	0.00	0.00	528,400.00	0.00	0.00	528,400.00	0.00	0.00	528,400.00
12060		90421	MultiDimenFamTh	21042	0.00	0.00	0.00	659,134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90421	MultiDimenFamTh	43235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90637	Trauma Foc Cogn Behavl Therapy	43235	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060		90649	Adolescent Com Reinforce Appch	28220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90649	Adolescent Com Reinforce Appch	43235	0.00	0.00	0.00	333,269.00	0.00	0.00	333,269.00	0.00	0.00	333,269.00	0.00	0.00	0.00
TOTALS					15.00	0.00	0.00	21,124,789.00	15.00	0.00	26,056,562.00	15.00	0.00	11,245,594.00	15.00	0.00	9,643,627.00