

DCF Appropriation
SFYs 15 16 17

		Amount			
Account Title	SID	SFY15	SFY16	SFY17	Reason for change
Personal Services	10010	\$278,712,107	\$291,047,234	\$ 293,905,124	Does not show likely holdbacks
Other Expenses + Workers' Comp	10020	\$ 44,978,670	\$ 45,923,899	\$ 44,781,696	Does not show likely holdbacks
	12235				
Family Support Services	12304	\$ 986,402	\$ 974,752	\$ 987,082	Rescissions
Homeless Youth	12504	\$ 2,515,707	\$ 2,515,707	\$ 2,515,707	Rescission
Differential Response System	12515	\$ 8,346,386	\$ 8,286,191	\$ 8,286,191	Rescission
Regional Behavioral Health Consultation	12570	\$ 1,810,000	\$ 1,696,875	\$ 1,719,500	Rescission
Health Assessment & Consultation	16008	\$ 1,015,002	\$ 1,015,002	\$ 1,015,002	N/A
Grants for Psychiatric Clinics for Children	16024	\$ 15,483,393	\$ 15,865,893	\$ 15,993,393	CBITS
Day Treatment Centers for Children	16033	\$ 6,783,292	\$ 6,995,792	\$ 7,208,292	Rate increase
Juvenile Justice Outreach Services	16043	\$ 12,841,081	\$ 12,464,608	\$ 13,476,217	Rescission but additional MST-Tay
Child Abuse And Neglect Intervention	16064	\$ 9,102,501	\$ 9,426,096	\$ 9,837,377	Rescissions but increase Tx Child Care
Community Based Preventive Services	16092	\$ 8,300,790	\$ 7,996,992	\$ 8,100,752	Rescissions but add Circle of Security
Family Violence Outreach and Counseling	16097	\$ 1,892,201	\$ 2,113,938	\$ 2,477,591	Rescissions but Increase IPV
Support for Recovering Families	16102	\$ 13,980,158	\$ 16,955,158	\$ 19,930,158	Increase Supportive Housing -> DoH
No Nexus Special Education	16107	\$ 3,768,279	\$ 1,904,340	\$ 2,016,642	Decrease Caseload Adjustment
Family Preservation Services	16111	\$ 5,735,278	\$ 6,052,611	\$ 6,211,278	Increase IFP
Substance Abuse Treatment	16116	\$ 9,817,303	\$ 10,092,881	\$ 10,368,460	Increase Family Based Recovery
Child Welfare Support Services	16120	\$ 2,501,872	\$ 2,501,872	\$ 2,501,872	N/A
Board & Care for Children - Adoption	16132	\$ 94,088,769	\$ 94,611,756	\$ 95,921,397	Increase Adoption Assistance

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Board & Care for Children - Foster Care	16135	\$117,244,693	\$125,158,543	\$ 128,098,283	Increase TFC rates and FC caseload adjustment
Board & Care for Children - Short Term and Residential	16138	\$125,373,630	\$107,830,694	\$ 107,090,959	Decrease funding for Congregate Care
Individualized Family Supports	16140	\$ 10,079,100	\$ 9,413,324	\$ 9,413,324	Decrease Caseload adjustment
Community Kidcare	16141	\$ 37,716,720	\$ 39,746,270	\$ 41,261,220	Increase Evidence Based Services & EMPS
Covenant to Care	16144	\$ 159,814	\$ 159,814	\$ 159,814	N/A
Neighborhood Youth Center (New Haven)	16145	\$ 250,414	\$ 250,414	\$ 250,414	N/A
Grand Total		\$813,483,562	\$821,000,656	\$833,527,745	