

	Inflation Adjusted FY02 (\$2008)	Actual FY 08	Actual FY 09	Estimated FY10	Current Services FY11	Final Budget FY11	Governor's Adjustments FY11	Compare Gov's FY 11 adjustments to FY 08	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11
Department of Children and Families	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	(\$)	(%)
	1.18	0										
Personal Expenses (001)	230.0249662	273.401	284.760884		297.685054	289.599056	274.459779	1.059	-15.139	-23.225	-5.2%	-7.8%
Other Expenses (002)	39.24298978	50.120522	47.674398		55.041455	46.112706	40.946929	-9.174	-5.166	-14.095	-11.2%	-25.6%
Equipment (005)	0.27368212	0.001	0		1.913875	0.0001	0.000001	-0.001	0.000	-1.914	-99.0%	-100.0%
Other Current Expenses (02X)												
Short-term Residential (011)	0.76351546	0.713129	0.713128		0.713129	0.713129	0.713129	0.000	0.000	0.000	0.0%	0.0%
Long Lane School Transition (012)	3.37577704											
Wilderness School (035)												
Substance Abuse Screening (038)	2.00143694	1.822573	1.805897		1.82349	1.82349	1.82349	0.001	0.000	0.000	0.0%	0.0%
Workmen's Comp Claims (039)	5.99715058	9.226216	8.386899		9.827393	8.627393	8.627393	-0.599	0.000	-1.200	0.0%	-12.2%
Local Systems of Care (040)	0.94198102	1.998358	2.013397		2.097265	2.297676	2.057676	0.059	-0.240	-0.040	-10.4%	-1.9%
Behavioural Health Partnership (041)												
Family Support Services		10.837309	11.743184		14.297069	11.221507	11.221507	0.384	0.000	-3.076	0.0%	-21.5%
Adolescent Psychiatric Services		0.3				0						
Emergency Needs		0.99962	1		1	1.8	1.71	0.710	-0.090	0.710	-5.0%	71.0%
Pmnts to OT Local Gov'n'ts (6XX)												
Health Ass't/Consultation (601)	0.36851636	0.957076	0.939845		0.965667	0.965667	0.965667	0.009	0.000	0.000	0.0%	0.0%
Gts Psychiatric Clinics for Children (602)	14.9903778	14.16676	14.127881		14.202249	14.202249	14.120807	-0.046	-0.081	-0.081	-0.6%	-0.6%
Day Treatment Centers (603)	6.4350828	5.729727	5.797624		5.79763	5.79763	5.79763	0.068	0.000	0.000	0.0%	0.0%
Juvenile Justice Outreach (605)	2.17970426	11.462356	11.794955		12.728838	12.728838	13.477488	2.015	0.749	0.749	5.9%	5.9%
Treatment/Prev./Intervention - Child Abuse and Negl	6.52265886	6.168263	6.172274		6.20088	6.20088	6.20088	0.033	0.000	0.000	0.0%	0.0%
Community Emergency Services (610)	0.20768826	0.176916	0.112701		0.112703	0.084694	0	-0.177	-0.085	-0.113	-100.0%	-100.0%
Community Preventive Services (611)	3.1414314	4.709533	4.194768		4.850529	4.850529	4.850529	0.141	0.000	0.000	0.0%	0.0%
Aftercare (612)												
Family Violence Services/Family Violence Outreach	0.61907756	1.873778	1.658531		1.873779	1.873779	1.873779	0.000	0.000	0.000	0.0%	0.0%
Health & Community Services (614)	0.0003068											
Program Implementation												
Support for Recov'ing Families (615)	2.07648494	8.645117	8.701709		8.82673	14.02673	13.892683	5.248	-0.134	5.066	-1.0%	57.4%
No Nexus Special Education (616)	7.98389652	8.745782	7.677869		9.496303	8.682808	8.682808	-0.063	0.000	-0.813	0.0%	-8.6%
Family Preservation Services (617)	7.66083966	5.385394	5.219218		5.385396	5.385396	5.385396	0.000	0.000	0.000	0.0%	0.0%
Substance Abuse Treatment (618)	3.0669085	4.453011	4.333681		4.479269	4.479269	4.479269	0.026	0.000	0.000	0.0%	0.0%
Child Welfare Support Services (619)	0.60259296	3.51612	3.848962		4.279484	4.279484	3.221072	-0.295	-1.058	-1.058	-24.7%	-24.7%
Juvenile Justice Case Mgmt (620)												
Board and Care -- Adoption (624)	44.67393152	71.88416	77.304989		88.958985	86.105702	85.514152	13.630	-0.592	-3.445	-0.7%	-3.9%
Board and Care -- Foster (625)	87.24303096	112.223869	107.635073		125.423205	115.122667	118.006882	5.783	2.884	-7.416	2.5%	-5.9%
Board and Care -- Residential (626)	153.4871749	191.692096	195.993166		212.267226	195.597901	182.344113	-9.348	-13.254	-29.923	-6.8%	-14.1%
Individualized Family Supports (627)	5.66645086	15.439299	15.065664		17.436968	17.236968	16.947895	1.509	-0.289	-0.489	-1.7%	-2.8%
Community KidCare (628)	7.51363938	21.69742	23.232707		25.946425	25.946425	24.222489	2.525	-1.724	-1.724	-6.6%	-6.6%
Stamford Child Guidance												
Covenant to Care		0.166516	0.166516		0.166516	0.166516	0.166516	0.000	0.000	0.000	0.0%	0.0%
Neighborhood Center-New Haven		0.25101	0.246214		0.26101	0.26101	0.26101	0.010	0.000	0.000	0.0%	0.0%
Grant Payments to Towns												
Youth Service Bureaus												
TOTAL -General Fund	637.0612934	838.763519	852.322134	0	934.058522	886.190199	851.970969	13.207	-34.219	-82.088	-3.9%	-8.8%