

Early Childhood Finance & Policy Committee

2010 Session Appropriation Tracking - Spreadsheet reflects numbers in HF 3225

(\$ in thousands)

		Gov.'s	Gov.'s	Gov.'s	FY 10-11	Gov.'s	Gov.'s	Gov.'s	FY 12-13	House	House	House	FY 10-11	House	House	House	FY 12-13	
	FUND	Rec.	Rec.	Rec.	Diff. Gov.-	Rec.	Rec.	Rec.	Diff. Gov.-	Rec.	Rec.	Rec.	Diff. House-	Rec.	Rec.	Rec.	Diff. House-	
		FY 2010	FY 2011	FY 10-11	Base	FY 2012	FY 2013	FY 12-13	Base	FY 2010	FY 2011	FY 10-11	Base	FY 2012	FY 2013	FY 12-13	Base	
1																		
2	Early Childhood and Family Support																	
3	Early Childhood Family Education (ECFE)	Gen	19,005	22,126	41,131	0	26,499	23,182	49,681	0	19,005	22,126	41,131	0	26,499	23,182	49,681	0
4	<i>ECFE Payment Shift</i>	Gen				0	(3,911)	(75)	(3,986)	(3,986)				0				0
5	School Readiness	Gen	8,379	10,095	18,474	0	11,811	10,095	21,906	0	8,379	10,095	18,474	0	11,811	10,095	21,906	0
6	<i>School Readiness Payment Shift</i>	Gen				0	(1,716)	0	(1,716)	(1,716)				0				0
7	Health & Developmental Screening	Gen	2,922	3,531	6,453	0	4,171	3,597	7,768	0	2,922	3,531	6,453	0	4,171	3,597	7,768	0
8	<i>Health & Developmental Payment Shift</i>	Gen				0	(607)	(5)	(612)	(612)				0				0
9	Educate Parents Partnership	Gen	49	49	98	0	50	50	100	0	49	49	98	0	50	50	100	0
10	<i>Unallotment Ratification</i>	Gen				0	(1)	(1)	(2)	(2)				0				0
11	<i>Program Reduction</i>	Gen	(1)	(1)	(2)	(2)	(1)	(1)	(2)	(2)				0				0
12	Kindergarten Entrance Assessment	Gen	280	280	560	0	287	287	574	0	280	280	560	0	287	287	574	0
13	<i>Unallotment Ratification</i>	Gen				0	(7)	(7)	(14)	(14)				0				0
14	<i>Program Reduction</i>	Gen	(6)	(8)	(14)	(14)	(8)	(8)	(16)	(16)				0				0
15	Head Start	Gen	20,100	20,100	40,200	0	20,100	20,100	40,200	0	20,100	20,100	40,200	0	20,100	20,100	40,200	0
16	Early Childhood & Family Support Total		50,728	56,172	106,900	(16)	56,667	57,214	113,881	(6,348)	50,735	56,181	106,916	0	62,918	57,311	120,229	0
17																		
18	Community Ed & Prevention																	
19	Community Education	Gen	476	486	962	0	587	690	1,277	0	476	486	962	0	587	690	1,277	0
20	<i>Community Ed Payment Shift</i>	Gen			0	0	(63)	0	(63)	(63)				0				0
21	Adults with Disabilities Aid	Gen	588	710	1,298	0	830	710	1,540	0	588	710	1,298	0	830	710	1,540	0
22	<i>Adults w/Disabilities Payment Shift</i>	Gen			0	0	(120)	0	(120)	(120)				0				0
23	Hearing Impaired Adults	Gen	70	70	140	0	70	70	140	0	70	70	140	0	70	70	140	0
24	After School Community Learning Grants	Gen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	School Age Care	Gen	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0
26	Community Ed & Prevention Total		1,135	1,267	2,402	0	1,305	1,471	2,776	(183)	1,135	1,267	2,402	0	1,488	1,471	2,959	0
27																		
28	Self-Sufficiency & Lifelong Learning																	
29	Adult Basic Education	Gen	35,671	44,065	79,736	0	53,159	46,978	100,137	0	35,671	44,065	79,736	0	53,159	46,978	100,137	0
30	<i>ABE Payment Shift</i>	Gen			0	0	(7,773)	(232)	(8,005)	(8,005)				0				0
31	Adult Literacy Grants	Gen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	GED Tests	Gen	125	125	250	0	125	125	250	0	125	125	250	0	125	125	250	0
33	Self-Sufficiency & Lifelong Learning Total		35,796	44,190	79,986	0	45,511	46,871	92,382	(8,005)	35,796	44,190	79,986	0	53,284	47,103	100,387	0
34																		
36	GENERAL FUND TOTAL		87,659	101,629	189,288	(16)	103,483	105,556	209,039	(14,536)	87,666	101,638	189,304	0	117,690	105,885	223,575	0
37	DEPARTMENT OF EDUCATION TOTAL		87,659	101,629	189,288	(16)	103,483	105,556	209,039	(14,536)	87,666	101,638	189,304	0	117,690	105,885	223,575	0

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	FUND	Rec.	Rec.	Rec.	Diff. Gov.-	Rec.	Rec.	Rec.	Diff. Gov.-	Rec.	Rec.	Rec.	Diff. House-	Rec.	Rec.	Rec.	Diff. House-	
		FY 2010	FY 2011	FY 10-11	Base	FY 2012	FY 2013	FY 12-13	Base	FY 2010	FY 2011	FY 10-11	Base	FY 2012	FY 2013	FY 12-13	Base	
38																		
39	Children & Econ Assistance Grants																	
40	MFIP Child Care Asst Grants	Gen	53,339	67,793	121,132	0	71,843	71,399	143,242	0	53,339	67,793	121,132	0	71,843	71,399	143,242	0
41	<i>Reduce Max. Child Care Assist. Rates</i>	Gen		(1,102)	(1,102)	(1,102)	(5,192)	(5,140)	(10,332)	(10,332)				0				0
42	<i>Basic Sliding Fee Reduction</i>	Gen		415	415	415	489	427	916	916				0				0
43	<i>Count SSI Income for MFIP</i>	Gen		(127)	(127)	(127)	(721)	(882)	(1,603)	(1,603)				0				0
44	<i>MFIP Child Care Reduction</i>	Gen		0	0	0	(5,000)	(5,000)	(10,000)	(10,000)				0				0
45	<i>Refinance MFIP Child Care Reduction</i>	TANF		0	0	0	5,000	5,000	10,000	10,000				0				0
46	MFIP Child Care Total		53,339	66,979	120,318	(814)	66,419	65,804	132,223	(11,019)	53,339	67,793	121,132	0	71,843	71,399	143,242	0
47																		
48	Basic Sliding Fee	Gen	40,100	45,092	85,192	0	44,835	44,835	89,670	0	40,100	45,092	85,192	0	44,835	44,835	89,670	0
49	<i>Reduce Max. Child Care Assist. Rates</i>	Gen		(838)	(838)	(838)	(3,781)	(3,781)	(7,562)	(7,562)				0				0
50	<i>Basic Sliding Fee Reduction</i>	Gen		(4,972)	(4,972)	(4,972)	(4,612)	(4,612)	(9,224)	(9,224)				0				0
51	<i>Count SSI Income for MFIP</i>	Gen		(66)	(66)	(66)	(785)	(1,036)	(1,821)	(1,821)				0				0
52	<i>Refinance BSF Underspending</i>	Gen		(5,000)	(5,000)	(5,000)			0		(7,500)	(7,500)	(7,500)					0
53	<i>Refinance BSF Underspending</i>	TANF	(5,000)	5,000	0	0			0		(7,500)	7,500	0	0				0
54	Basic Sliding Fee Total		35,100	39,216	74,316	(10,876)	35,657	35,406	71,063	(18,607)	32,600	45,092	77,692	(7,500)	44,835	44,835	89,670	0
55																		
56	Child Care Development	Gen	1,487	1,487	2,974	0	1,487	1,487	2,974	0	1,487	1,487	2,974	0	1,487	1,487	2,974	0
58																		
59	Child Care Development Total		1,487	1,487	2,974	0	1,487	1,487	2,974	0	1,487	1,487	2,974	0	1,487	1,487	2,974	0
68																		
69	TANF TOTAL		(5,000)	5,000	0	0	5,000	5,000	10,000	10,000	(7,500)	7,500	0	0	0	0	0	0
71	GENERAL FUND TOTAL		94,926	102,682	197,608	(11,690)	103,563	102,697	206,260	(29,626)	94,926	106,872	201,798	(7,500)	118,165	117,721	235,886	0
72	DEPARTMENT OF HUMAN SERVICES TOTAL		89,926	107,682	197,608	(11,690)	108,563	107,697	216,260	(19,626)	87,426	114,372	201,798	(7,500)	118,165	117,721	235,886	0
73																		
74	OVERALL TANF TOTAL		(5,000)	5,000	0	0	5,000	5,000	10,000	10,000	(7,500)	7,500	0	0	0	0	0	0
76	OVERALL GENERAL FUND TOTAL		182,585	204,311	386,896	(11,706)	207,046	208,253	415,299	(44,162)	182,592	208,510	391,102	(7,500)	235,855	223,606	459,461	0
77	TOTAL EARLY CHILDHOOD APPROPRIATION		177,585	209,311	386,896	(11,706)	212,046	213,253	425,299	(34,162)	175,092	216,010	391,102	(7,500)	235,855	223,606	459,461	0