

**Early Childhood Finance & Policy Committee**  
 2010 Session Appropriation Tracking (\$ in thousands)

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

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		Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	Gov.'s	Gov.'s	Gov.'s	Difference	Gov.'s	Gov.'s	Gov.'s	Difference	
PROGRAM / AGENCY	FUND	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	Gov. Rec.-	Rec.	Rec.	Rec.	Gov. -	
		FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	FY 2010	FY 2011	FY 10-11	Base	FY 2012	FY 2013	FY 12-13	Base	
36																
37	<b>Children &amp; Econ Assistance Grants</b>															
38	<b>MFIP Child Care Asst Grants</b>	Gen	53,339	67,793	121,132	71,843	71,399	143,242	53,339	67,793	121,132	0	71,843	71,399	143,242	0
39	<i>Reduce Max. Child Care Assist. Rates</i>	Gen								(1,102)	(1,102)	(1,102)	(5,192)	(5,140)	(10,332)	(10,332)
40	<i>Basic Sliding Fee Reduction</i>	Gen								415	415	415	489	427	916	916
41	<i>Count SSI Income for MFIP</i>	Gen								(127)	(127)	(127)	(721)	(882)	(1,603)	(1,603)
41	<i>MFIP Child Care Reduction</i>	Gen								0	0	0	(5,000)	(5,000)	(10,000)	(10,000)
41	<i>Refinance MFIP Child Care Reduction</i>	TANF								0	0	0	5,000	5,000	10,000	10,000
42	<b>MFIP Child Care Total</b>		<b>53,339</b>	<b>67,793</b>	<b>121,132</b>	<b>71,843</b>	<b>71,399</b>	<b>143,242</b>	<b>53,339</b>	<b>66,979</b>	<b>120,318</b>	<b>(814)</b>	<b>66,419</b>	<b>65,804</b>	<b>132,223</b>	<b>(11,019)</b>
43																
44	<b>Basic Sliding Fee</b>	Gen	40,100	45,092	85,192	44,835	44,835	89,670	40,100	45,092	85,192	0	44,835	44,835	89,670	0
45	<i>Reduce Max. Child Care Assist. Rates</i>	Gen								(838)	(838)	(838)	(3,781)	(3,781)	(7,562)	(7,562)
46	<i>Basic Sliding Fee Reduction</i>	Gen								(4,972)	(4,972)	(4,972)	(4,612)	(4,612)	(9,224)	(9,224)
47	<i>Count SSI Income for MFIP</i>	Gen								(66)	(66)	(66)	(785)	(1,036)	(1,821)	(1,821)
48	<i>Refinance BSF Underspending</i>	TANF							(5,000)	(5,000)	(5,000)	(5,000)			0	
49	<b>Basic Sliding Fee Total</b>		<b>40,100</b>	<b>45,092</b>	<b>85,192</b>	<b>44,835</b>	<b>44,835</b>	<b>89,670</b>	<b>35,100</b>	<b>39,216</b>	<b>74,316</b>	<b>(10,876)</b>	<b>35,657</b>	<b>35,406</b>	<b>71,063</b>	<b>(18,607)</b>
50																
51	<b>Child Care Development</b>	Gen	1,487	1,487	2,974	1,487	1,487	2,974	1,487	1,487	2,974	0	1,487	1,487	2,974	0
53																
54	<b>Child Care Development Total</b>		<b>1,487</b>	<b>1,487</b>	<b>2,974</b>	<b>1,487</b>	<b>1,487</b>	<b>2,974</b>	<b>1,487</b>	<b>1,487</b>	<b>2,974</b>	<b>0</b>	<b>1,487</b>	<b>1,487</b>	<b>2,974</b>	<b>0</b>
55																
56	<b>Children &amp; Econ Assistance Administration</b>															
57	<i>School Readiness Service Agreements</i>	CCDF								0	0	0	0	0	0	0
58	<b>Administration Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59																
60	<b>Children &amp; Econ Assistance Operations</b>															
61	<i>Limit Retroactive Eligibility Systems Cost</i>	Gen								0	0	0	0	0	0	0
62	<b>Operations Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
63																
64	<b>TANF TOTAL</b>								<b>(5,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>
65	<b>CCDF TOTAL</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
66	<b>GENERAL FUND TOTAL</b>		<b>94,926</b>	<b>114,372</b>	<b>209,298</b>	<b>118,165</b>	<b>117,721</b>	<b>235,886</b>	<b>94,926</b>	<b>107,682</b>	<b>202,608</b>	<b>(6,690)</b>	<b>103,563</b>	<b>102,697</b>	<b>206,260</b>	<b>(29,626)</b>
67	<b>DEPARTMENT OF HUMAN SERVICES TOTAL</b>		<b>94,926</b>	<b>114,372</b>	<b>209,298</b>	<b>118,165</b>	<b>117,721</b>	<b>235,886</b>	<b>89,926</b>	<b>107,682</b>	<b>197,608</b>	<b>(11,690)</b>	<b>108,563</b>	<b>107,697</b>	<b>216,260</b>	<b>(19,626)</b>
68																
69	<b>OVERALL TANF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>
70	<b>OVERALL CCDF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
71	<b>OVERALL GENERAL FUND TOTAL</b>		<b>182,592</b>	<b>216,010</b>	<b>398,602</b>	<b>235,855</b>	<b>223,606</b>	<b>459,461</b>	<b>182,585</b>	<b>209,311</b>	<b>391,896</b>	<b>(6,706)</b>	<b>207,046</b>	<b>208,253</b>	<b>415,299</b>	<b>(44,162)</b>
72	<b>TOTAL EARLY CHILDHOOD APPROPRIATION</b>		<b>182,592</b>	<b>216,010</b>	<b>398,602</b>	<b>235,855</b>	<b>223,606</b>	<b>459,461</b>	<b>177,585</b>	<b>209,311</b>	<b>386,896</b>	<b>(11,706)</b>	<b>212,046</b>	<b>213,253</b>	<b>425,299</b>	<b>(34,162)</b>