

Early Childhood Finance & Policy Committee

2009 Session Appropriation Tracking (\$ in thousands)
 Spreadsheet reflects HF 2088 as passed by division 4/14/09

PROGRAM / AGENCY	FUND	Gov.'s Rec. FY 2010	Gov.'s Rec. FY 2011	Gov.'s Rec. FY 10-11	Difference Gov. Rec.- Base	Gov.'s Rec. FY 2012	Gov.'s Rec. FY 2013	Gov.'s Rec. FY 12-13	Difference Gov. - Base	House Rec. FY 2010	House Rec. FY 2011	House Rec. FY 10-11	Difference House - Base	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base
Early Childhood and Family Support																	
Early Childhood Family Education (ECFE)	Gen	22,955	22,547	45,502	0	22,986	23,425	46,411	0	22,955	22,547	45,502	0	22,986	23,425	46,411	0
<i>ECFE Aid Payment Shift</i>	Gen	(2,215)	(44)	(2,259)	(2,259)	(44)	(44)	(88)	(88)	(3,766)	(74)	(3,840)	(3,840)	(75)	(75)	(150)	(150)
School Readiness	Gen	10,095	10,095	20,190	0	10,095	10,095	20,190	0	10,095	10,095	20,190	0	10,095	10,095	20,190	0
<i>School Readiness Aid Payment Shift</i>	Gen	(1,010)	0	(1,010)	(1,010)	0	0	0	0	(1,716)	0	(1,716)	(1,716)	0	0	0	0
Health & Developmental Screening	Gen	3,694	3,800	7,494	0	3,773	3,799	7,572	0	3,694	3,800	7,494	0	3,773	3,799	7,572	0
<i>Health & Developmental Aid Payment Shift</i>	Gen	(371)	(11)	(382)	(382)	4	0	4	4	(628)	(20)	(648)	(648)	7	(5)	2	2
Educate Parents Partnership	Gen	50	50	100	0	50	50	100	0	50	50	100	0	50	50	100	0
Kindergarten Entrance Assessment	Gen	287	287	574	0	287	287	574	0	287	287	574	0	287	287	574	0
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
<i>Words Work: Transfer from Child Care Dev Fund</i>	CCDF									500	500	1,000	1,000	0	0	0	0
Early Childhood & Family Support Total		53,585	56,824	110,409	(3,651)	57,251	57,712	114,963	(84)	51,571	57,285	108,856	(5,204)	57,223	57,676	114,899	(148)
Community Ed & Prevention																	
Community Education	Gen	585	467	1,052	0	447	372	819	0	585	467	1,052	0	447	372	819	0
<i>Community Education Aid Payment Shift</i>	Gen	(57)	11	(46)	(46)	1	6	7	7	(97)	19	(78)	(78)	2	14	16	16
Adults with Disabilities Aid	Gen	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0
<i>Adults with Disabilities Aid Payment Shift</i>	Gen	(71)	0	(71)	(71)	0	0	0	0	(120)	0	(120)	(120)	0	0	0	0
Hearing Impaired Adults	Gen	70	70	140	0	70	70	140	0	70	70	140	0	70	70	140	0
After School Community Learning Grants	Gen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Transfer from Child Care Dev Fund</i>	CCDF	0	0	0	0	0	0	0	0	500	500	1,000	1,000	0	0	0	0
School Age Care	Gen	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0
Community Ed & Prevention Total		1,238	1,259	2,497	(117)	1,229	1,159	2,388	7	1,649	1,767	3,416	802	1,230	1,167	2,397	16
Self-Sufficiency & Lifelong Learning																	
Adult Basic Education	Gen	42,975	44,258	87,233	0	45,584	46,949	92,533	0	42,975	44,258	87,233	0	45,584	46,949	92,533	0
<i>ABE Aid Payment Shift</i>	Gen	(4,310)	(129)	(4,439)	(4,439)	(133)	(137)	(270)	(270)	(7,327)	(219)	(7,546)	(7,546)	(226)	(233)	(459)	(459)
Adults Literacy Grants	Gen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GED Tests	Gen	125	125	250	0	125	125	250	0	125	125	250	0	125	125	250	0
Self-Sufficiency & Lifelong Learning Total		38,790	44,254	83,044	(4,439)	45,576	46,937	92,513	(270)	35,773	44,164	79,937	(7,546)	45,483	46,841	92,324	(459)
CCDF TOTAL		0	0	0		0	0	0		1,000	1,000	2,000	2,000	0	0	0	0
GENERAL FUND TOTAL		93,613	102,337	195,950	(8,207)	104,056	105,808	209,864	(347)	87,993	102,216	190,209	(13,948)	103,936	105,684	209,620	(591)
DEPARTMENT OF EDUCATION TOTAL		93,613	102,337	195,950	(8,207)	104,056	105,808	209,864	(347)	88,993	103,216	192,209	(11,948)	103,936	105,684	209,620	(591)
Children & Econ Assistance Grants																	
MFIP Child Care Asst Grants	Gen	71,771	72,023	143,794	0	71,160	69,971	141,131	0	71,771	72,023	143,794	0	71,160	69,971	141,131	0
<i>CCAP Program Reduction</i>	Gen	0	(2,287)	(2,287)	(2,287)	(2,918)	(2,834)	(5,752)	(5,752)				0				0
<i>MFIP Exit Level Decreased to 110% FPG</i>	Gen	0	0	0	0	(91)	(147)	(238)	(238)				0				0
<i>Limit retroactive eligibility</i>	Gen	(111)	(169)	(280)	(280)	(167)	(165)	(332)	(332)	(111)	(169)	(280)	(280)	(167)	(165)	(332)	(332)
<i>MFIP Program Reductions</i>	Gen	(18)	(295)	(313)	(313)	(436)	(441)	(877)	(877)				0				0
<i>TANF Refinancing</i>	Gen	(14,000)	(45,724)	(59,724)	(59,724)	(26,866)	(28,335)	(55,201)	(55,201)				0				0
<i>TANF Refinancing</i>	TANF	0	37,124	37,124	37,124	26,866	28,335	55,201	55,201				0				0
<i>TANF Refinancing</i>	CCDF	14,000	8,600	22,600	22,600	0	0	0	0				0				0
<i>Increase Provider Rates by 2%</i>	CCDF			0	0			0	0	2,112	2,067	4,179	4,179	286	140	426	426
<i>Provider Rate Differential</i>	CCDF			0	0			0	0	31	66	97	97				0
<i>School Readiness Service Agreements</i>	CCDF	400	400	800	800			0	0	406	406	812	812				0
MFIP Child Care Total		72,042	69,672	141,714	(2,080)	67,548	66,384	133,932	(7,199)	74,209	74,393	148,602	4,808	71,279	69,946	141,225	94

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50	Basic Sliding Fee	Gen	45,098	44,852	89,950	0	44,852	44,852	89,704	0	45,098	44,852	89,950	0	44,852	44,852	89,704	0
51	<i>CCAP Program Reduction</i>	Gen	0	(1,799)	(1,799)	(1,799)	(2,394)	(2,390)	(4,784)	(4,784)				0				0
52	<i>CCDF Refinancing</i>	Gen	(2,731)		(2,731)	(2,731)								0				0
53	<i>CCDF Refinancing</i>	CCDF	2,731		2,731	2,731								0				0
54	<i>Limit Retroactive Eligibility</i>	Gen	(11)	(17)	(28)	(28)	(17)	(17)	(34)	(34)	(11)	(17)	(28)	(28)	(17)	(17)	(34)	(34)
55	<i>Retroactive Eligibility Savings for Waiting Lists</i>	Gen			0	0			0	0	114	182	296	296	180	178	358	358
56	<i>Increase Provider Rates by 2%</i>	CCDF			0	0			0	0	1,322	1,435	2,757	2,757	250	142	392	392
57	<i>Provider Rate Differential</i>	CCDF			0	0			0	0	33	68	101	101				0
58	<i>School Readiness Service Agreements</i>	CCDF	257	257	514	514			0	0	261	261	522	522	0	0	0	0
59	<i>Funding for the Waiting List</i>	CCDF	0	0	0	0			0	0	7,045	6,974	14,019	14,019	0	0	0	0
60	Basic Sliding Fee Total		45,344	43,293	88,637	(1,313)	42,441	42,445	84,886	(4,818)	53,862	53,755	107,617	17,667	45,265	45,155	90,420	716
61	Child Care Development	Gen	1,483	1,483	2,966	0	1,483	1,483	2,966	0	1,483	1,483	2,966	0	1,483	1,483	2,966	0
62	<i>Base Level Adjustment Errors - Corrected</i>	Gen	4	4	8	8	4	4	8	8	4	4	8	8	4	4	8	8
63	<i>Fraud Prevention Investigation</i>	Gen	(98)	(147)	(245)	(245)	(147)	(147)	(294)	(294)				0				0
64	<i>Family Friend & Neighbor Grants</i>	CCDF	0	0	0	0			0	0	375	375	750	750	0	0	0	0
65	<i>Quality Rating System Preparation</i>	CCDF	0	0	0	0			0	0	633	633	1,266	1,266	0	0	0	0
66	<i>Quality Rating System - Parent Aware Pilot</i>	CCDF	0	990	990	990			0	0	184	1,200	1,384	1,384	0	0	0	0
67	<i>School Readiness Service Agreements</i>	CCDF	0	852	852	852			0	0	0	0	0	0	0	0	0	0
68	Child Care Development Total		1,389	3,182	4,571	1,605	1,340	1,340	2,680	(286)	2,679	3,695	6,374	3,408	1,487	1,487	2,974	8
69	Children & Econ Assistance Administration	CCDF	106	241	347	347	0	0	0	0	106	104	210	210	0	0	0	0
70	<i>School Readiness Service Agreements</i>	CCDF	106	241	347	347	0	0	0	0	106	104	210	210	0	0	0	0
71	Administration Total		106	241	347	347	0	0	0	0	106	104	210	210	0	0	0	0
72	Children & Econ Assistance Operations	Gen	4	0	0	4	0	0	0	0	4	0	4	4	0	0	0	0
73	<i>Limit Retroactive Eligibility Systems Cost</i>	Gen	4	0	0	4	0	0	0	0	4	0	4	4	0	0	0	0
74	Operations Total		4	0	4	4	0	0	0	0	4	0	4	4	0	0	0	0
75	TANF TOTAL		0	37,124	37,124	37,124	26,866	28,335	55,201	55,201	0	0	0	0	0	0	0	0
76	CCDF TOTAL		17,494	11,340	28,834	28,834	0	0	0	0	12,508	13,589	26,097	26,097	536	282	818	818
77	GENERAL FUND TOTAL		101,391	67,924	169,315	(67,395)	84,463	81,834	166,297	(67,504)	118,352	118,358	236,710	0	117,495	116,306	233,801	0
78	DEPARTMENT OF HUMAN SERVICES TOTAL		118,885	116,388	235,273	(1,437)	111,329	110,169	221,498	(12,303)	130,860	131,947	262,807	26,097	118,031	116,588	234,619	818
79	OVERALL TANF TOTAL		0	37,124	37,124	37,124	26,866	28,335	55,201	55,201	0	0	0	0	0	0	0	0
80	OVERALL CCDF TOTAL		17,494	11,340	28,834	28,834	0	0	0	0	13,508	14,589	28,097	28,097	536	282	818	818
81	OVERALL GENERAL FUND TOTAL		195,004	170,261	365,265	(75,602)	188,519	187,642	376,161	(67,851)	206,345	220,574	426,919	(13,948)	221,431	221,990	443,421	(591)
82	TOTAL EARLY CHILDHOOD APPROPRIATION		212,498	218,725	431,223	(9,644)	215,385	215,977	431,362	(12,650)	219,853	235,163	455,016	14,149	221,967	222,272	444,239	227