

Early Childhood Finance & Policy Committee

2010 Session Appropriation Tracking - GENERAL FUND

(\$ in thousands)

	Actual	Closing	Closing	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.	
PROGRAM / AGENCY	FY 2008	FY 2009	FY 08-09	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
				FY 2010	FY 2011	FY 10-11	FY 2012	FY 2013	FY 12-13	
1										
2	Early Childhood and Family Support									
3	Early Childhood Family Education (ECFE)	21,092	29,326	50,418	19,131	22,418	41,549	26,794	23,401	50,195
4	School Readiness	9,936	10,023	19,959	8,379	10,095	18,474	11,811	10,095	21,906
5	Health & Developmental Screening	2,513	3,327	5,840	2,904	3,518	6,422	4,169	3,599	7,768
6	Educate Parents Partnership	31	51	82	50	50	100	50	50	100
7	Kindergarten Entrance Assessment	254	248	502	287	287	574	287	287	574
8	Head Start	19,521	20,679	40,200	20,100	20,100	40,200	20,100	20,100	40,200
9	Early Childhood & Family Support Total	53,347	63,654	117,001	50,851	56,468	107,319	63,211	57,532	120,743
10										
11	Community Ed & Prevention									
12	Community Education	1,298	784	2,082	487	502	989	465	371	836
13	Adults with Disabilities Aid	708	709	1,417	590	710	1,300	830	710	1,540
14	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140
15	After School Community Learning Grants	2,633	2,567	5,200	0	0	0	0	0	0
16	School Age Care	0	1	1	1	1	2	1	1	2
17	Community Ed & Prevention Total	4,709	4,131	8,840	1,148	1,283	2,431	1,366	1,152	2,518
18										
19	Self-Sufficiency & Lifelong Learning									
20	Adult Basic Education	40,234	41,737	81,971	35,671	44,049	79,720	53,133	46,951	100,084
21	Adults Literacy Grants	1,250	0	1,250	0	0	0	0	0	0
22	GED Tests	102	148	250	125	125	250	125	125	250
23	Self-Sufficiency & Lifelong Learning Total	41,586	41,885	83,471	35,796	44,174	79,970	53,258	47,076	100,334
24										
25	DEPARTMENT OF EDUCATION TOTAL	99,642	109,670	209,312	87,795	101,925	189,720	117,835	105,760	223,595
26										
27										
28	Children & Econ Assistance Grants									
29	MFIP/TY Child Care Assistance	45,833	66,174	112,007	56,615	66,727	123,342	71,230	70,097	141,327
30	Basic Sliding Fee	40,843	35,781	76,624	40,100	45,092	85,192	44,835	44,835	89,670
31	Child Care Development	4,377	5,401	9,778	1,487	1,487	2,974	1,487	1,487	2,974
32										
33	DEPARTMENT OF HUMAN SERVICES TOTAL	91,053	107,356	198,409	98,202	113,306	211,508	117,552	116,419	233,971
34										
35										
36	TOTAL APPROPRIATION	190,695	217,026	407,721	185,997	215,231	401,228	235,387	222,179	457,566
37										