

Children & Youth Funding – 3 Year Comparisons, Enacted & 2010-2011 Governor’s Proposed

	HB 1286 of 2007 (Enacted)	SB 1389 of 2008 (Enacted)	HB 1416 of 2009 (Enacted)	2010-11 Governor’s Proposed Budget
<u>County Child Welfare (S)</u>	\$966,710,000 (p.116) Includes \$8,665,000 for adoption services and a 2% COLA “for services purchased by counties.”)	\$1,053,890,000 (p.116-117); Includes \$21,047,000 for adoption services and a 1% COLA “for services purchased by counties.”	\$1,048,374,000 (p.332-333); Includes \$27,326,000 for adoption services	\$1,072,050,000 (pp.E32.30 & E32.7)
Child Welfare Services – IV-B (F)	DPW/OCYF Administration - \$2,074,000 (p.100) County C&Y - \$15,244,000 (p.116)	DPW/OCYF Administration - \$2,082,000 (p.101) County C&Y - \$14,555,000 (p.117)	DPW/OCYF Administration - \$1,072,000 (p.315) County C&Y - \$14,372,000 (p.333) Kinship Services - \$450,000 (p.334)	DPW/OCYF Administration - \$1,072,000 (p.E32.3) County C&Y - \$14,372,000 (p.E32.7)
Child Welfare – IV-E (F)	DPW/OCYF Administration - \$4,407,000 (p.100) DPW/OCYF Info. Systems - \$907,000 (p.102) County C&Y - \$378,857,000 (p.116)	DPW/OCYF Administration - \$6,753,000 (p.101) DPW/OCYF Info. Systems - \$1,672,000 (p.102) County C&Y - \$329,585,000 (p.117)	DPW/OCYF Admin. - \$6,147,000 (p.315) DPW/OCYF Info. Systems - \$587,000 (p.317) County C&Y (p.333) - \$329,585,000 and ARRA - \$18,725,000	DPW/OCYF Administration - \$5,844,000 (p.E32.3) DPW/OCYF Info. Systems - \$1,575,000 (p.E32.3) County C&Y (p. E32.7) - \$303,981,000 and ARRA - \$9,363,000
Child Welfare – Medical Assistance (F)	\$4,077,000 (p.116)	\$1,886,000 (p.117)	\$1,886,000 (p.333)	\$843,000 (p.E32.7)
TANF Block Grant – Child Welfare (F)	\$67,883,000 (p.116)	\$67,883,000 (p.117)	\$67,883,000 (p.333)	\$67,883,000 (pp.A4.13 & E32.7)
Social Services Block Grant – Child Welfare (F)	\$12,021,000 (p.116)	\$12,021,000 (p.117-118)	\$12,021,000 (p.333)	\$12,021,000 (pp.A4.12 & E32.7)
Child Welfare Training (F)	\$11,762,000 (p.117)	\$12,959,000 (p.118)	\$12,959,000 (p.333-4)	\$13,319,000 (p.E32.7)
Community-Based Family Resource/Support (F)	\$134,000 (p.117)	\$134,000 (p.118)	\$134,000 (p.334)	\$134,000 (p.E32.7)
Child Abuse Prevention and Treatment Act (F)	\$1,700,000 (p.117)	\$1,700,000 (p.118)	\$2,100,000 (p.334)	\$2,100,000 (p.E32.7)
Caseworker Visits – IV-B (F)	\$1,400,000 (p.117)	\$1,400,000 (p.118)	\$1,900,000 (p.334)	\$1,400,000 (p.E32.7)
<u>Local Reimbursement</u>	\$319,982,925 (2007-2008)	\$347,650,994 (2008-2009)	<i>unknown</i>	<i>unknown</i>
<u>Local Non-Reimbursed</u>	\$31,671,241 (2007-2008)	\$21,594,136 (2008-2009)	<i>unknown</i>	<i>unknown</i>
<u>Youth Development Institutions & Forestry Camps (S)</u>	\$70,933,000 (p.105)	\$70,163,000 (p.105)	\$74,162,000 (p.320)	\$79,117,000 (pp.E32.4 & E32.30)
Social Services Block Grant – Basic Institutional Programs (F)	\$10,000,000 (p.105)	\$10,000,000 (p.106)	\$10,000,000 (p. 320)	\$10,000,000 (pp. A4.12 & E32.4)

	HB 1286 of 2007 (Enacted)	SB 1389 of 2008 (Enacted)	HB 1416 of 2009 (Enacted)	2009-10 Governor's Proposed Budget
Food Nutrition Services (F)	\$725,000 (p.105)	\$775,000 (p.106)	\$925,000 (p. 320)	\$975,000 (p.E32.4)
Drug Free Schools and Communities – Special Program: Juvenile Aftercare (F)	\$955,000 (p.105)	\$300,000 (p.106)	N/A	\$0 (p.E32.4)
<u>Community Based Family Centers (S)</u>	\$6,563,000 (p.117)	\$6,636,000 (p.118)	\$6,636,000 (p. 334)	\$6,636,000 (p.E32.7)
Family Preservation (F)	\$7,090,000 (p.118)	\$7,009,000 (p.118)	\$7,009,000 (p. 334)	\$7,009,000 (p.E32.7)
Family Resource & Support (F)	\$480,000 (p.118)	\$480,000 (p.118)	\$480,000 (p. 334)	\$480,000 (p.E32.7)
Child Care & Development Fund Block Grant (F)	\$461,000 (p.118)	\$461,000 (p.118)	N/A	\$0 (p. E32.7)
Title IV-B (F)	\$1,253,000 (p.118)	\$1,253,000 (p.119)	\$1,253,000 (p. 334)	\$1,253,000 (p. E32.7)
Nurse/Family Partnership Program (S)	\$7,262,000 (p.119)	\$9,978,000 (p.120)	\$11,978,000 (p.336)	\$11,978,000 (p.E32.7)
MA: Nurse/Family (F)	\$1,744,000 (p.119)	\$2,544,000 (p.120)	\$2,544,000 (p.336)	\$2,544,000 (p.E32.7)
TANFBG (Nurse/Family) (F)	\$1,222,000 (p.119)	\$1,222,000 (p.120)	N/A	\$0 (p.E32.7)
CCDFBG (Nurse/Family) (F)	\$2,605,000 (p.120)	\$2,605,000 (p.120)	N/A	\$0 (p.E32.7)
Autism Intervention & Service (S)	\$9,955,000 (p.115)	\$20,056,000 (p.116)	\$19,463,000 (p.332)	\$18,601,000 (p.E32.7)
MA: Autism Intervention (F)	\$13,029,000 (p.115)	\$26,337,000 (p.116)	\$26,316,000 (p.332) ARRA - \$3,439,000	\$20,687,000 (p.E32.7) ARRA - \$3,402,000
Child Mental Health Initiative (F)	N/A	N/A	\$1,000,000	\$1,500,000 (p.E32.4)
Special Education – Approved Private Schools (S)	\$89,901,000 (p.67)	\$96,100,000 (p.68)	\$98,098,000 (p.282)	\$98,098,000 (p.E14.5 & E14.16)
Safe & Alternative Schools (S)	\$23,326,000 (p.73)	\$23,023,000 (p.72)	\$0	\$0 (p.E14.6 & E14.16)
Early Intervention Service (PDE) (S)	\$173,099,000 (p.66)	\$185,133,000 (p.67)	\$173,585,000 (p.281) IDEA (F) - \$16,000,000 ARRA (F) - \$7,248,000	\$186,142,000 (p.E14.5 & E14.16) IDEA (F) - \$16,000,000 ARRA (F) - \$7,545,000
Early Intervention Service (DPW) (S)	\$119,661,000 (p.114)	\$118,336,000 (p.115)	\$122,151,000 (p.331)	\$118,913,000 (p.E32.6)
MA – Early Intervention (F)	\$33,251,000 (p.114)	\$33,709,000 (p.115)	\$33,784,000 (p.331) ARRA - \$5,787,000	\$36,545,000 (p.E32.6) ARRA - \$6,240,000
Education for Children with Disabilities (F)	\$13,702,000 (p.114)	\$14,948,000 (p.115)	\$14,713,000 (p.331) ARRA - \$7,633,000	\$14,713,000 (p.E32.6) ARRA - \$8,485,000

(S) State Funds; (F) Federal Funds