

### Department of Children and Families (DCF)

| Line item | Description  | FY21 Enacted  | FY22 Baker Proposal | FY22 House    | FY22 Senate   | FY22 Conference | FY22 Enacted  |
|-----------|--|---------------|---------------------|---------------|---------------|-----------------|---------------|
| 4800-0015 | Administration   | \$114,559,681 | \$114,081,233       | \$114,681,233 | \$114,559,681 | \$115,281,233   | \$115,281,233 |
| 4800-0016 | Roca for Aging-Out Population/Transitional Employment (Retained Rev)         | \$2,000,000   | \$2,000,000         | \$2,000,000   | \$2,000,000   | \$2,000,000     | \$2,000,000   |
| 4800-0025 | Foster Care Review   | \$4,531,259   | \$4,556,124         | \$4,556,124   | \$4,556,124   | \$4,556,124     | \$4,556,124   |
| 4800-0030 | Local & Regional Admin & for Area Leads & RRC                                | \$8,037,425   | \$8,037,425         | \$6,000,000   | \$9,037,425   | \$9,037,425     | \$9,037,425   |
| 4800-0036 | Sexual Abuse Intervention Network  | \$841,534     | \$841,534           | \$841,534     | \$841,534     | \$841,534       | \$841,534     |
| 4800-0038 | Services for Children & Families   | \$307,005,812 | \$299,600,799       | \$299,600,799 | \$300,255,800 | \$300,255,800   | \$300,255,800 |
| 4800-0040 | Family Support and Stabilization   | \$67,066,570  | \$67,066,570        | \$70,066,570  | \$70,066,570  | \$70,066,570    | \$70,066,570  |
| 4800-0041 | Congregate Care  | \$293,443,452 | \$307,776,535       | \$307,776,535 | \$307,776,535 | \$307,776,535   | \$307,776,535 |
| 4800-0058 | Foster Care Recruitment Campaign   | \$750,000     | \$750,000           | \$750,000     | \$750,000     | \$750,000       | \$750,000     |
| 4800-0091 | Child Welfare Social Worker Training Institute                               | \$2,827,731   | \$2,840,730         | \$2,840,730   | \$2,840,730   | \$2,840,730     | \$2,840,730   |
| 4800-0151 | Alternative Overnight Placements (Placement Services for Juvenile Offenders) | \$151,252     |                     |               |               |                 |               |
| 4800-0200 | Family Resource Centers  | \$17,450,000  | \$16,014,558        | \$16,014,558  | \$23,000,000  | \$25,000,000    | \$25,000,000  |
| 4800-1100 | Social Workers for Case Management   | \$265,309,813 | \$263,999,416       | \$265,309,813 | \$265,309,813 | \$265,309,813   | \$265,309,813 |

### Department of Mental Health (DMH)

| Line item | Description                                 | FY21 Enacted | FY22 Baker Proposal | FY22 House   | FY22 Senate  | FY22 Conference | FY22 Enacted |
|-----------|---|--------------|---------------------|--------------|--------------|-----------------|--------------|
| 5042-5000 | Child and Adolescent Mental Health Services | \$94,790,000 | \$97,134,089        | \$97,134,089 | \$98,009,089 | \$98,409,089    | \$98,409,089 |

### Department of Youth Services (DYS)

| Line item | Description                                       | FY21 Enacted  | FY22 Baker Proposal | FY22 House    | FY22 Senate   | FY22 Conference | FY22 Enacted  |
|-----------|---|---------------|---------------------|---------------|---------------|-----------------|---------------|
| 4200-0010 | Department of Youth Services Administration       | \$4,453,708   | \$4,554,267         | \$4,554,267   | \$4,554,267   | \$4,554,267     | \$4,554,267   |
| 4200-0100 | Non-Residential Services for Committed Population | \$24,288,247  | \$24,804,987        | \$24,804,987  | \$24,804,987  | \$24,804,987    | \$24,804,987  |
| 4200-0200 | Residential Services for Detained Population      | \$27,888,602  | \$27,359,610        | \$27,359,610  | \$27,359,610  | \$27,359,610    | \$27,859,610  |
| 4200-0300 | Residential Services for Committed Population     | \$112,386,434 | \$106,877,080       | \$106,877,080 | \$106,877,080 | \$106,877,080   | \$106,877,080 |
| 4200-0500 | Education Services                                | \$3,059,187   | \$3,059,187         | \$3,059,187   | \$3,059,187   | \$3,059,187     | \$3,059,187   |
| 4200-0600 | Alternative Lock-Up Detention                     | \$2,408,161   | \$2,416,081         | \$2,416,081   | \$2,416,081   | \$2,416,081     | \$2,416,081   |

### Department of Public Health (DPH)

| Line item | Description                           | FY21 Enacted  | FY22 Baker Proposal | FY22 House    | FY22 Senate   | FY22 Conference | FY22 Enacted  |
|-----------|---------------------------------------|---------------|---------------------|---------------|---------------|-----------------|---------------|
| 4510-0810 | Sexual Assault Nurse & Pediatric SANE | \$6,825,374   | \$6,000,448         | \$6,300,448   | \$5,400,448   | \$5,400,448     | \$5,400,448   |
| 4512-0200 | Division of Substance Abuse Services  | \$169,221,698 | \$142,834,091       | \$160,134,092 | \$175,300,416 | \$175,584,092   | \$175,584,092 |
| 4513-1000 | Family Health Services                | \$13,703,566  | \$12,481,850        | \$14,731,000  | \$13,853,566  | \$14,881,000    | \$14,881,000  |
| 4513-1020 | Early Intervention                    | \$36,359,772  | \$30,305,914        | \$36,500,000  | \$39,000,000  | \$40,813,300    | \$40,813,300  |
| 4513-1026 | Suicide Prevention & Intervention     | \$6,725,000   | \$4,743,371         | \$6,527,692   | \$7,000,000   | \$7,050,000     | \$7,050,000   |
| 4530-9000 | Teen Pregnancy Prevention Services    | \$3,117,547   | \$2,721,148         | \$3,121,149   | \$3,121,149   | \$3,121,149     | \$3,121,149   |
| 4590-0250 | School-Based Health Programs          | \$12,405,954  | \$12,062,038        | \$13,709,668  | \$14,523,583  | \$15,523,583    | \$15,523,583  |
| 4590-1506 | Violence Prevention Grants            | \$3,155,000   | \$2,009,183         | \$4,000,000   | \$2,009,183   | \$4,000,000     | \$4,000,000   |

Governor's Offices and Health and Human Services

| Line item | Description                          | FY21 Enacted  | FY22 Baker Proposal | FY22 House    | FY22 Senate   | FY22 Conference | FY22 Enacted  |
|-----------|--------------------------------------|---------------|---------------------|---------------|---------------|-----------------|---------------|
| 0930-0100 | Office of the Child Advocate         | \$2,912,000   | \$2,914,443         | \$2,914,443   | \$4,217,443   | \$4,217,443     | \$4,217,443   |
| 4000-0950 | Rosie D. Reserve                     | \$268,301,633 | \$266,796,471       | \$266,796,471 | \$266,796,471 | \$266,796,471   | \$266,796,471 |
| 7066-0021 | Foster Care Tuition and Fee Waiver   | \$7,294,911   | \$7,294,911         | \$7,294,911   | \$7,294,911   | \$7,294,911     | \$7,294,911   |
| 7061-0012 | SPED Circuit Breaker                 | \$345,154,803 | \$367,654,803       | \$368,154,803 | \$373,083,860 | \$373,333,860   | \$373,333,860 |
| 4000-0005 | Safe and Successful Youth Initiative | \$10,000,000  | \$10,000,000        | \$10,175,000  | \$10,500,000  | \$10,675,000    | \$10,675,000  |
| 4000-0007 | Unaccompanied Youth Housing          | \$5,000,000   | \$5,000,000         | \$8,000,000   | \$8,000,000   | \$8,000,000     | \$8,000,000   |
| 1599-6903 | Chapter 257                          | \$160,000,000 | \$79,000,000        | \$79,000,000  | \$79,000,000  | \$79,000,000    | \$79,000,000  |
| 0950-0030 | Grandparents Commission              | \$163,697     | \$163,697           | \$213,697     | \$163,697     | \$213,697       | \$213,697     |

Last updated: 7/16/2021