



Department of Children and Families (DCF)

Line item	Description	FY22 Enacted	FY 23 H2 Governor's Proposed	FY 23 H4701 House Budget*	FY23 S2915 Senate Budget*
4800-0015	Administration	\$115,281,233	\$130,625,657	\$130,625,655	\$131,175,656
4800-0016	Roca for Aging-Out Population/Transitional Employment (Retained Rev)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
4800-0025	Foster Care Review	\$4,556,124	\$4,906,556	\$4,906,556	\$4,906,556
4800-0030	Local & Regional Admin & for Area Leads & RRC	\$9,037,425	\$9,525,854	\$9,525,854	\$9,525,854
4800-0036	Sexual Abuse Intervention Network	\$841,534	\$841,534	\$841,534	\$841,534
4800-0038	Services for Children & Families	\$300,255,800	\$317,979,978	\$318,204,977	\$318,479,978
4800-0040	Family Support and Stabilization	\$70,066,570	\$72,757,132	\$72,757,132	\$72,757,132
4800-0041	Congregate Care	\$307,776,535	\$336,941,311	\$336,941,310	\$336,941,311
4800-0058	Foster Care Recruitment Campaign	\$750,000	\$750,000	\$750,000	\$750,000
4800-0091	Child Welfare Social Worker Training Institute	\$2,840,730	\$3,105,140	\$3,105,140	\$3,105,140
4800-0200	Family Resource Centers	\$25,000,000	\$24,806,114	\$24,806,115	\$28,300,000
4800-1100	Social Workers for Case Management	\$265,309,813	\$286,153,128	\$286,153,128	\$286,153,128

Department of Mental Health (DMH)

Line item	Description	FY22 Enacted	FY 23 H2 Governor's Proposed	FY 23 H4701 House Budget*	FY23 S2915 Senate Budget*
5042-5000	Child and Adolescent Mental Health Services	\$98,409,089	\$111,823,936	\$112,363,937	\$112,548,936

Department of Youth Services (DYS)

Line item	Description	FY22 Enacted	FY 23 H2 Governor's Proposed	FY 23 H4701 House Budget*	FY23 S2915 Senate Budget*
4200-0010	Department of Youth Services Administration	\$4,554,267	\$4,886,261	\$4,886,260	\$4,886,261
4200-0100	Non-Residential Services for Committed Population	\$24,804,987	\$25,123,154	\$25,173,154	\$25,123,154
4200-0200	Residential Services for Detained Population	\$27,859,610	\$28,933,937	\$28,933,937	\$29,533,937
4200-0300	Residential Services for Committed Population	\$106,877,080	\$111,140,239	\$111,140,240	\$111,140,240
4200-0500	Education Services	\$3,059,187	\$3,059,187	\$3,059,187	\$3,059,187
4200-0600	Alternative Lock-Up Detention	\$2,416,081	\$2,614,419	\$2,614,419	\$2,614,419

Department of Public Health (DPH)

*For FY23, a number of DPH line items were consolidated.

Line item	Description	FY22 Enacted	FY 23 H2 Governor's Proposed	FY 23 H4701 House Budget*	FY23 S2915 Senate Budget*
4512-0200	Division of Substance Abuse Services	\$175,584,092	\$174,658,566	\$188,658,566	\$210,274,161
4513-1020	Early Intervention	\$40,813,300	\$30,554,823	\$48,300,000	\$40,354,823
4590-0250	School-Based Health Programs	\$15,523,583	\$15,066,196	\$20,191,196	\$19,816,196

Governor's Offices and Health and Human Services

Line item	Description	FY22 Enacted	FY 23 H2 Governor's Proposed	FY 23 H4701 House Budget*	FY23 S2915 Senate Budget*
0930-0100	Office of the Child Advocate	\$4,217,443	\$3,572,443	\$4,400,000	\$4,400,000
0930-0101	State Center on Child Wellbeing and Trauma (new line item)			\$3,500,000	\$3,500,000
4000-0950	Rosie D. Reserve	\$266,796,471	\$267,782,721	\$267,782,721	\$267,782,721
7066-0021	Foster Care Tuition and Fee Waiver	\$7,294,911	\$7,294,911	\$7,294,911	\$7,294,911
7061-0012	SPED Circuit Breaker	\$373,333,860	\$414,619,357	\$441,031,605	\$435,031,606
4000-0005	Safe and Successful Youth Initiative	\$10,675,000	\$12,600,000	\$13,000,000	\$12,650,000
4000-0007	Unaccompanied Youth Housing	\$8,000,000	\$8,500,000	\$8,500,000	\$9,500,000
1599-6903	Chapter 257	\$79,000,000	\$230,000,000	\$230,000,000	\$230,000,000
0950-0030	Grandparents Commission	\$213,697	\$219,322	\$219,321	\$219,322

* budget numbers may include earmarks

Last updated: 6.3.2022