

**FY 2023-24 Budget Request - Department of Early Childhood**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
HB22-1329 Long Bill	\$7,491,835	20.6	\$6,335,548	\$125,029	\$0	\$1,031,258
HB22-1295 Department Early Childhood And Universal Preschool Program	\$11,941,155	9.8	\$1,571,160	\$806,231	\$3,771,695	\$5,792,069
<b>FY 2022-23 Initial Appropriation</b>	<b>\$19,432,990</b>	<b>30.4</b>	<b>\$7,906,708</b>	<b>\$931,260</b>	<b>\$3,771,695</b>	<b>\$6,823,327</b>
TA-01 Annualize FY23 DEC Admin Request	\$20,517	1.4	\$20,517	\$0	\$0	\$0
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$1,350,000)	0.0	\$0	\$0	\$0	(\$1,350,000)
TA-11 Annualize HB 22-1295	(\$118,284)	0.0	(\$118,284)	\$0	\$0	\$0
TA-12 Total Compensation Request	\$3,085,979	0.0	\$1,027,518	(\$86,896)	\$0	\$2,145,357
TA-13 COWINS Total Compensation Request	\$419,834	0.0	\$168,557	\$54,384	\$0	\$196,893
TA-14 Legal Services Base Adjustment	\$259,812	0.0	\$115,097	\$0	\$144,715	\$0
TA-15 ALJ Base Adjustment	\$34,929	0.0	\$0	\$0	\$34,929	\$0
TA-16 CORE Operations Base Adjustment	\$34,988	0.0	\$11,993	\$0	\$22,995	\$0
TA-17 CCLS Base Adjustment	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0
TA-18 Payments to OIT Common Policy Adjustment	\$7,342,704	0.0	\$2,516,850	\$0	\$4,825,854	\$0
TA-19 Distribute Salary Survey	(\$155,063)	0.0	(\$79,987)	\$0	\$0	(\$75,076)
<b>FY 2023-24 Base Request</b>	<b>\$28,708,377</b>	<b>31.8</b>	<b>\$11,546,852</b>	<b>\$898,748</b>	<b>\$8,522,276</b>	<b>\$7,740,501</b>
NP-01 OIT_FY24 Budget Request Package	\$39,306	0.0	\$13,757	\$0	\$25,549	\$0
NP-02 Annual Fleet Vehicle Request	(\$1,753)	0.0	(\$120)	\$0	(\$1,633)	\$0
NP-03 Transfer of Performance Budgeting to DPA	\$871	0.0	\$871	\$0	\$0	\$0
R-02 Increasing UPK Participation	\$78,399	0.0	\$0	\$0	\$0	\$78,399
R-05 Equity in the Department of Early Childhood	\$1,878,102	2.7	\$384,519	\$70,000	\$220,577	\$1,203,006
R-06 Early Childhood Mental Health Support Line	\$15,149	0.0	\$15,149	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$3,441,261	19.0	\$0	\$0	\$0	\$3,441,261
R-13 Transfer of FTE between CDEC and CDHS	\$593,291	7.0	\$316,798	(\$40,305)	\$316,798	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$34,753,003</b>	<b>60.5</b>	<b>\$12,277,826</b>	<b>\$928,443</b>	<b>\$9,083,567</b>	<b>\$12,463,167</b>

**02. Partnerships and Collaborations**

HB22-1295 Department Early Childhood And Universal Preschool Program	\$14,433,523	10.4	\$2,006,826	\$0	\$0	\$12,426,697
<b>FY 2022-23 Initial Appropriation</b>	<b>\$14,433,523</b>	<b>10.4</b>	<b>\$2,006,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,426,697</b>
TA-03 Annualize SB 21-236	(\$1,825,831)	0.0	\$0	\$0	\$0	(\$1,825,831)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$5,719,198)	(4.0)	\$0	\$0	\$0	(\$5,719,198)
TA-11 Annualize HB 22-1295	(\$26,769)	0.1	(\$26,769)	\$0	\$0	\$0
TA-19 Distribute Salary Survey	\$18,354	0.0	\$0	\$0	\$0	\$18,354

<b>FY 2023-24 Base Request</b>	<b>\$6,880,079</b>	<b>6.5</b>	<b>\$1,980,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,022</b>
R-02 Increasing UPK Participation	\$480,000	0.0	\$480,000	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$2,282,518	0.0	\$0	\$0	\$0	\$2,282,518
R-10 Provider Rate Increase	\$49,847	0.0	\$49,847	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$9,692,444</b>	<b>6.5</b>	<b>\$2,509,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,182,540</b>

### 03. Early Learning Access and Quality

HB22-1329 Long Bill	\$700,638	10.0	\$0	\$560,510	\$0	\$140,128
HB22-1295 Department Early Childhood And Universal Preschool Program	\$257,133,076	49.9	\$32,459,033	\$15,064,026	\$0	\$209,610,017
SB22-213 Child Care Support Programs	\$98,500,000	9.3	\$0	\$0	\$0	\$98,500,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$356,333,714</b>	<b>69.2</b>	<b>\$32,459,033</b>	<b>\$15,624,536</b>	<b>\$0</b>	<b>\$308,250,145</b>
TA-02 Annualize FY23 BA-2 Universal Preschool	(\$62,000)	0.0	\$0	(\$49,600)	\$0	(\$12,400)
TA-03 Annualize SB 21-236	(\$35,797,282)	(15.0)	\$0	\$0	\$0	(\$35,797,282)
TA-04 Annualize HB 21-1304	(\$87,022)	(1.0)	(\$87,022)	\$0	\$0	\$0
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$9,744,186)	0.0	\$0	\$0	\$0	(\$9,744,186)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$51,255,068)	(14.0)	\$0	\$0	\$0	(\$51,255,068)
TA-10 Annualize SB 22-213	(\$98,500,000)	(5.8)	\$0	\$0	\$0	(\$98,500,000)
TA-11 Annualize HB 22-1295	\$739,276	4.0	\$444,329	\$40,673	\$0	\$254,274
TA-19 Distribute Salary Survey	\$113,525	0.0	\$10,793	\$0	\$0	\$102,732
<b>FY 2023-24 Base Request</b>	<b>\$161,740,957</b>	<b>37.4</b>	<b>\$32,827,133</b>	<b>\$15,615,609</b>	<b>\$0</b>	<b>\$113,298,215</b>
R-01 Universal Preschool Program	\$325,000,000	0.0	\$0	\$325,000,000	\$0	\$0
R-02 Increasing UPK Participation	\$4,010,000	0.0	\$3,000,000	\$410,000	\$0	\$600,000
R-03 UPK Provider Bonuses	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-05 Equity in the Department of Early Childhood	\$954,450	0.0	\$0	\$0	\$0	\$954,450
R-07 Continuation of Federal Stimulus Strategies	\$93,342,435	15.0	\$0	\$0	\$0	\$93,342,435
R-10 Provider Rate Increase	\$4,152,079	0.0	\$866,046	\$453,141	\$0	\$2,832,892
R-12 Right-Sizing Early Childhood Quality Funding	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$593,799,921</b>	<b>52.4</b>	<b>\$41,293,179</b>	<b>\$341,478,750</b>	<b>\$0</b>	<b>\$211,027,992</b>

### 04. Community and Family Support

HB22-1295 Department Early Childhood And Universal Preschool Program	\$132,322,741	25.8	\$67,613,584	\$37,626,297	\$8,127,382	\$18,955,478
HB22-1369 Children's Mental Health Programs	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
SB22-213 Child Care Support Programs	\$1,000,000	0.3	\$0	\$0	\$0	\$1,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$135,322,741</b>	<b>26.4</b>	<b>\$67,613,584</b>	<b>\$37,626,297</b>	<b>\$8,127,382</b>	<b>\$21,955,478</b>
TA-03 Annualize SB 21-236	(\$2,150,000)	(1.0)	\$0	\$0	\$0	(\$2,150,000)
TA-05 Annualize SB 21-137	(\$96,000)	0.0	(\$96,000)	\$0	\$0	\$0
TA-06 Annualize FY23 JBC Motion Long Bill Amendment	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0

TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$148,361)	0.0	\$0	\$0	\$0	(\$148,361)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$760,000)	0.0	\$0	\$0	\$0	(\$760,000)
TA-09 Annualize HB 22-1369	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
TA-10 Annualize SB 22-213	(\$999,900)	(0.3)	\$0	\$0	\$0	(\$999,900)
TA-11 Annualize HB 22-1295	\$47,325	0.0	\$47,325	\$0	\$0	\$0
TA-19 Distribute Salary Survey	\$193,080	0.0	\$34,513	\$50,473	\$0	\$108,094
<b>FY 2023-24 Base Request</b>	<b>\$129,258,885</b>	<b>25.1</b>	<b>\$67,449,422</b>	<b>\$37,676,770</b>	<b>\$8,127,382</b>	<b>\$16,005,311</b>
R-04 Early Intervention Caseload Adjustment	\$395,949	0.0	\$395,949	\$0	\$0	\$0
R-06 Early Childhood Mental Health Support Line	\$375,184	0.9	\$375,184	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$2,865,085	2.0	\$0	\$0	\$0	\$2,865,085
R-09 Child Sexual Abuse Prevention Training Restoration	\$150,000	0.0	\$150,000	\$0	\$0	\$0
R-10 Provider Rate Increase	\$2,031,155	0.0	\$1,951,686	\$23,338	\$0	\$56,131
R-11 Nurse Home Visitor Program Spending Authority	\$969,704	0.0	\$0	\$969,704	\$0	\$0
R-13 Transfer of FTE between CDEC and CDHS	\$0	1.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$136,045,962</b>	<b>29.0</b>	<b>\$70,322,241</b>	<b>\$38,669,812</b>	<b>\$8,127,382</b>	<b>\$18,926,527</b>

#### 05. Licensing and Administration

HB22-1295 Department Early Childhood And Universal Preschool Program	\$13,159,191	71.6	\$2,418,203	\$2,944,077	\$0	\$7,796,911
<b>FY 2022-23 Initial Appropriation</b>	<b>\$13,159,191</b>	<b>71.6</b>	<b>\$2,418,203</b>	<b>\$2,944,077</b>	<b>\$0</b>	<b>\$7,796,911</b>
TA-03 Annualize SB 21-236	(\$313,545)	0.0	\$0	\$0	\$0	(\$313,545)
TA-04 Annualize HB 21-1304	(\$60,907)	(0.7)	(\$60,907)	\$0	\$0	\$0
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$852,789)	(4.0)	\$0	\$0	\$0	(\$852,789)
TA-19 Distribute Salary Survey	\$424,046	0.0	\$56,443	\$135,787	\$0	\$231,816
<b>FY 2023-24 Base Request</b>	<b>\$12,355,996</b>	<b>66.9</b>	<b>\$2,413,739</b>	<b>\$3,079,864</b>	<b>\$0</b>	<b>\$6,862,393</b>
R-02 Increasing UPK Participation	\$373,453	4.6	\$0	\$0	\$0	\$373,453
R-07 Continuation of Federal Stimulus Strategies	\$415,770	3.0	\$0	\$0	\$0	\$415,770
R-08 Records and Reports Cash Fund Solution	(\$271,135)	(2.0)	\$0	(\$271,135)	\$0	\$0
R-10 Provider Rate Increase	\$127,552	0.0	\$51,021	\$0	\$0	\$76,531
R-13 Transfer of FTE between CDEC and CDHS	(\$164,641)	(2.5)	\$0	(\$164,641)	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$12,836,995</b>	<b>70.0</b>	<b>\$2,464,760</b>	<b>\$2,644,088</b>	<b>\$0</b>	<b>\$7,728,147</b>

#### Total For: Early Childhood

HB22-1329 Long Bill	\$8,192,473	30.6	\$6,335,548	\$685,539	\$0	\$1,171,386
HB22-1295 Department Early Childhood And Universal Preschool Program	\$428,989,686	167.5	\$106,068,806	\$56,440,631	\$11,899,077	\$254,581,172
HB22-1369 Children's Mental Health Programs	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
SB22-213 Child Care Support Programs	\$99,500,000	9.6	\$0	\$0	\$0	\$99,500,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$538,682,159</b>	<b>208.0</b>	<b>\$112,404,354</b>	<b>\$57,126,170</b>	<b>\$11,899,077</b>	<b>\$357,252,558</b>

TA-01 Annualize FY23 DEC Admin Request	\$20,517	1.4	\$20,517	\$0	\$0	\$0
TA-02 Annualize FY23 BA-2 Universal Preschool	(\$62,000)	0.0	\$0	(\$49,600)	\$0	(\$12,400)
TA-03 Annualize SB 21-236	(\$40,086,658)	(16.0)	\$0	\$0	\$0	(\$40,086,658)
TA-04 Annualize HB 21-1304	(\$147,929)	(1.7)	(\$147,929)	\$0	\$0	\$0
TA-05 Annualize SB 21-137	(\$96,000)	0.0	(\$96,000)	\$0	\$0	\$0
TA-06 Annualize FY23 JBC Motion Long Bill Amendment	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$9,892,547)	0.0	\$0	\$0	\$0	(\$9,892,547)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$59,937,055)	(22.0)	\$0	\$0	\$0	(\$59,937,055)
TA-09 Annualize HB 22-1369	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
TA-10 Annualize SB 22-213	(\$99,499,900)	(6.1)	\$0	\$0	\$0	(\$99,499,900)
TA-11 Annualize HB 22-1295	\$641,548	4.1	\$346,601	\$40,673	\$0	\$254,274
TA-12 Total Compensation Request	\$3,085,979	0.0	\$1,027,518	(\$86,896)	\$0	\$2,145,357
TA-13 COWINS Total Compensation Request	\$419,834	0.0	\$168,557	\$54,384	\$0	\$196,893
TA-14 Legal Services Base Adjustment	\$259,812	0.0	\$115,097	\$0	\$144,715	\$0
TA-15 ALJ Base Adjustment	\$34,929	0.0	\$0	\$0	\$34,929	\$0
TA-16 CORE Operations Base Adjustment	\$34,988	0.0	\$11,993	\$0	\$22,995	\$0
TA-17 CCLS Base Adjustment	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0
TA-18 Payments to OIT Common Policy Adjustment	\$7,342,704	0.0	\$2,516,850	\$0	\$4,825,854	\$0
TA-19 Distribute Salary Survey	\$593,942	0.0	\$21,762	\$186,260	\$0	\$385,920
<b>FY 2023-24 Base Request</b>	<b>\$338,944,294</b>	<b>167.7</b>	<b>\$116,217,203</b>	<b>\$57,270,991</b>	<b>\$16,649,658</b>	<b>\$148,806,442</b>
NP-01 OIT_FY24 Budget Request Package	\$39,306	0.0	\$13,757	\$0	\$25,549	\$0
NP-02 Annual Fleet Vehicle Request	(\$1,753)	0.0	(\$120)	\$0	(\$1,633)	\$0
NP-03 Transfer of Performance Budgeting to DPA	\$871	0.0	\$871	\$0	\$0	\$0
R-01 Universal Preschool Program	\$325,000,000	0.0	\$0	\$325,000,000	\$0	\$0
R-02 Increasing UPK Participation	\$4,941,852	4.6	\$3,480,000	\$410,000	\$0	\$1,051,852
R-03 UPK Provider Bonuses	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-04 Early Intervention Caseload Adjustment	\$395,949	0.0	\$395,949	\$0	\$0	\$0
R-05 Equity in the Department of Early Childhood	\$2,832,552	2.7	\$384,519	\$70,000	\$220,577	\$2,157,456
R-06 Early Childhood Mental Health Support Line	\$390,333	0.9	\$390,333	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$102,347,069	39.0	\$0	\$0	\$0	\$102,347,069
R-08 Records and Reports Cash Fund Solution	(\$271,135)	(2.0)	\$0	(\$271,135)	\$0	\$0
R-09 Child Sexual Abuse Prevention Training Restoration	\$150,000	0.0	\$150,000	\$0	\$0	\$0
R-10 Provider Rate Increase	\$6,360,633	0.0	\$2,918,600	\$476,479	\$0	\$2,965,554
R-11 Nurse Home Visitor Program Spending Authority	\$969,704	0.0	\$0	\$969,704	\$0	\$0
R-12 Right-Sizing Early Childhood Quality Funding	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
R-13 Transfer of FTE between CDEC and CDHS	\$428,650	5.5	\$316,798	(\$204,946)	\$316,798	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$787,128,325</b>	<b>218.4</b>	<b>\$128,867,910</b>	<b>\$383,721,093</b>	<b>\$17,210,949</b>	<b>\$257,328,373</b>

FY 2023-24 Budget Request - Department of Early Childhood

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) General Administration - Personal Services</b>						
HB22-1329 Long Bill	\$1,895,815	20.6	\$1,895,815	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,305,604	9.8	\$249,037	\$27,542	\$0	\$1,029,025
<b>FY 2022-23 Initial Appropriation</b>	<b>\$3,201,419</b>	<b>30.4</b>	<b>\$2,144,852</b>	<b>\$27,542</b>	<b>\$0</b>	<b>\$1,029,025</b>
TA-01 Annualize FY23 DEC Admin Request	\$107,317	1.4	\$107,317	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$3,308,736</b>	<b>31.8</b>	<b>\$2,252,169</b>	<b>\$27,542</b>	<b>\$0</b>	<b>\$1,029,025</b>
R-05 Equity in the Department of Early Childhood	\$368,330	2.7	\$31,155	\$0	\$93,465	\$243,710
R-07 Continuation of Federal Stimulus Strategies	\$1,692,551	19.0	\$0	\$0	\$0	\$1,692,551
R-13 Transfer of FTE between CDEC and CDHS	\$473,617	7.0	\$236,809	\$0	\$236,808	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$5,843,234</b>	<b>60.5</b>	<b>\$2,520,133</b>	<b>\$27,542</b>	<b>\$330,273</b>	<b>\$2,965,286</b>

**Health, Life, And Dental**

HB22-1329 Long Bill	\$306,000	0.0	\$206,000	\$80,000	\$0	\$20,000
HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,255,561	0.0	\$385,885	\$620,872	\$0	\$248,804
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,561,561</b>	<b>0.0</b>	<b>\$591,885</b>	<b>\$700,872</b>	<b>\$0</b>	<b>\$268,804</b>
TA-12 Total Compensation Request	\$1,576,727	0.0	\$537,757	(\$197,177)	\$0	\$1,236,147
<b>FY 2023-24 Base Request</b>	<b>\$3,138,288</b>	<b>0.0</b>	<b>\$1,129,642</b>	<b>\$503,695</b>	<b>\$0</b>	<b>\$1,504,951</b>
R-02 Increasing UPK Participation	\$50,752	0.0	\$0	\$0	\$0	\$50,752
R-05 Equity in the Department of Early Childhood	\$30,451	0.0	\$5,075	\$0	\$15,226	\$10,150
R-06 Early Childhood Mental Health Support Line	\$10,150	0.0	\$10,150	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$430,287	0.0	\$0	\$0	\$0	\$430,287
R-13 Transfer of FTE between CDEC and CDHS	\$49,648	0.0	\$38,615	(\$27,583)	\$38,616	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$3,709,576</b>	<b>0.0</b>	<b>\$1,183,482</b>	<b>\$476,112</b>	<b>\$53,842</b>	<b>\$1,996,140</b>

**Short-Term Disability**

HB22-1329 Long Bill	\$3,794	0.0	\$2,853	\$753	\$0	\$188
HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,072	0.0	\$3,656	\$3,064	\$0	\$1,352
<b>FY 2022-23 Initial Appropriation</b>	<b>\$11,866</b>	<b>0.0</b>	<b>\$6,509</b>	<b>\$3,817</b>	<b>\$0</b>	<b>\$1,540</b>
TA-12 Total Compensation Request	\$13,626	0.0	\$3,593	(\$350)	\$0	\$10,383
TA-13 COWINS Total Compensation Request	\$507	0.0	\$201	\$69	\$0	\$237

<b>FY 2023-24 Base Request</b>	<b>\$25,999</b>	<b>0.0</b>	<b>\$10,303</b>	<b>\$3,536</b>	<b>\$0</b>	<b>\$12,160</b>
R-02 Increasing UPK Participation	\$435	0.0	\$0	\$0	\$0	\$435
R-05 Equity in the Department of Early Childhood	\$310	0.0	\$44	\$0	\$133	\$133
R-06 Early Childhood Mental Health Support Line	\$79	0.0	\$79	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$4,266	0.0	\$0	\$0	\$0	\$4,266
R-13 Transfer of FTE between CDEC and CDHS	\$471	0.0	\$336	(\$200)	\$335	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$31,560</b>	<b>0.0</b>	<b>\$10,762</b>	<b>\$3,336</b>	<b>\$468</b>	<b>\$16,994</b>

### S.B. 04-257 Amortization Equalization Disbursement

HB22-1329 Long Bill	\$111,596	0.0	\$83,923	\$22,138	\$0	\$5,535
HB22-1295 Department Early Childhood And Universal Preschool Program	\$225,005	0.0	\$121,777	\$56,377	\$0	\$46,851
<b>FY 2022-23 Initial Appropriation</b>	<b>\$336,601</b>	<b>0.0</b>	<b>\$205,700</b>	<b>\$78,515</b>	<b>\$0</b>	<b>\$52,386</b>
TA-12 Total Compensation Request	\$519,204	0.0	\$133,166	\$37,825	\$0	\$348,213
TA-13 COWINS Total Compensation Request	\$17,044	0.0	\$6,843	\$2,208	\$0	\$7,993
<b>FY 2023-24 Base Request</b>	<b>\$872,849</b>	<b>0.0</b>	<b>\$345,709</b>	<b>\$118,548</b>	<b>\$0</b>	<b>\$408,592</b>
R-02 Increasing UPK Participation	\$13,606	0.0	\$0	\$0	\$0	\$13,606
R-05 Equity in the Department of Early Childhood	\$9,665	0.0	\$1,379	\$0	\$4,138	\$4,148
R-06 Early Childhood Mental Health Support Line	\$2,460	0.0	\$2,460	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$133,296	0.0	\$0	\$0	\$0	\$133,296
R-13 Transfer of FTE between CDEC and CDHS	\$14,705	0.0	\$10,483	(\$6,261)	\$10,483	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$1,046,581</b>	<b>0.0</b>	<b>\$360,031</b>	<b>\$112,287</b>	<b>\$14,621</b>	<b>\$559,642</b>

### S.B. 06-235 Supplemental Equalization Disbursement

HB22-1329 Long Bill	\$111,596	0.0	\$83,923	\$22,138	\$0	\$5,535
HB22-1295 Department Early Childhood And Universal Preschool Program	\$225,005	0.0	\$121,777	\$56,377	\$0	\$46,851
<b>FY 2022-23 Initial Appropriation</b>	<b>\$336,601</b>	<b>0.0</b>	<b>\$205,700</b>	<b>\$78,515</b>	<b>\$0</b>	<b>\$52,386</b>
TA-12 Total Compensation Request	\$519,204	0.0	\$133,166	\$37,825	\$0	\$348,213
TA-13 COWINS Total Compensation Request	\$17,044	0.0	\$6,843	\$2,208	\$0	\$7,993
<b>FY 2023-24 Base Request</b>	<b>\$872,849</b>	<b>0.0</b>	<b>\$345,709</b>	<b>\$118,548</b>	<b>\$0</b>	<b>\$408,592</b>
R-02 Increasing UPK Participation	\$13,606	0.0	\$0	\$0	\$0	\$13,606
R-05 Equity in the Department of Early Childhood	\$9,665	0.0	\$1,379	\$0	\$4,138	\$4,148
R-06 Early Childhood Mental Health Support Line	\$2,460	0.0	\$2,460	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$133,296	0.0	\$0	\$0	\$0	\$133,296
R-13 Transfer of FTE between CDEC and CDHS	\$14,705	0.0	\$10,483	(\$6,261)	\$10,483	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$1,046,581</b>	<b>0.0</b>	<b>\$360,031</b>	<b>\$112,287</b>	<b>\$14,621</b>	<b>\$559,642</b>

## Salary Survey

HB22-1295 Department Early Childhood And Universal Preschool Program	\$155,063	0.0	\$79,987	\$0	\$0	\$75,076
<b>FY 2022-23 Initial Appropriation</b>	<b>\$155,063</b>	<b>0.0</b>	<b>\$79,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,076</b>
TA-12 Total Compensation Request	\$570,876	0.0	\$219,836	\$76,575	\$0	\$274,465
TA-13 COWINS Total Compensation Request	\$385,239	0.0	\$154,670	\$49,899	\$0	\$180,670
TA-19 Distribute Salary Survey	(\$155,063)	0.0	(\$79,987)	\$0	\$0	(\$75,076)
<b>FY 2023-24 Base Request</b>	<b>\$956,115</b>	<b>0.0</b>	<b>\$374,506</b>	<b>\$126,474</b>	<b>\$0</b>	<b>\$455,135</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$956,115</b>	<b>0.0</b>	<b>\$374,506</b>	<b>\$126,474</b>	<b>\$0</b>	<b>\$455,135</b>

## Shift Differential

HB22-1295 Department Early Childhood And Universal Preschool Program	\$113,658	0.0	\$0	\$41,594	\$0	\$72,064
<b>FY 2022-23 Initial Appropriation</b>	<b>\$113,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$41,594</b>	<b>\$0</b>	<b>\$72,064</b>
TA-12 Total Compensation Request	(\$113,658)	0.0	\$0	(\$41,594)	\$0	(\$72,064)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Worker's Compensation

HB22-1295 Department Early Childhood And Universal Preschool Program	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$66,234</b>	<b>0.0</b>	<b>\$3,839</b>	<b>\$0</b>	<b>\$62,395</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$66,234</b>	<b>0.0</b>	<b>\$3,839</b>	<b>\$0</b>	<b>\$62,395</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$66,234</b>	<b>0.0</b>	<b>\$3,839</b>	<b>\$0</b>	<b>\$62,395</b>	<b>\$0</b>

## Operating Expenses

HB22-1329 Long Bill	\$29,700	0.0	\$29,700	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	\$13,727	0.0	\$742	\$405	\$467	\$12,113
<b>FY 2022-23 Initial Appropriation</b>	<b>\$43,427</b>	<b>0.0</b>	<b>\$30,442</b>	<b>\$405</b>	<b>\$467</b>	<b>\$12,113</b>
<b>FY 2023-24 Base Request</b>	<b>\$43,427</b>	<b>0.0</b>	<b>\$30,442</b>	<b>\$405</b>	<b>\$467</b>	<b>\$12,113</b>
R-05 Equity in the Department of Early Childhood	\$215,705	0.0	\$34,493	\$70,000	\$103,477	\$7,735
R-07 Continuation of Federal Stimulus Strategies	\$47,565	0.0	\$0	\$0	\$0	\$47,565
R-13 Transfer of FTE between CDEC and CDHS	\$40,145	0.0	\$20,072	\$0	\$20,073	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$346,842</b>	<b>0.0</b>	<b>\$85,007</b>	<b>\$70,405</b>	<b>\$124,017</b>	<b>\$67,413</b>

## Legal Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$694,159	0.0	\$307,513	\$0	\$386,646	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$694,159</b>	<b>0.0</b>	<b>\$307,513</b>	<b>\$0</b>	<b>\$386,646</b>	<b>\$0</b>
TA-11 Annualize HB 22-1295	(\$118,284)	0.0	(\$118,284)	\$0	\$0	\$0
TA-14 Legal Services Base Adjustment	\$259,812	0.0	\$115,097	\$0	\$144,715	\$0
<b>FY 2023-24 Base Request</b>	<b>\$835,687</b>	<b>0.0</b>	<b>\$304,326</b>	<b>\$0</b>	<b>\$531,361</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$835,687</b>	<b>0.0</b>	<b>\$304,326</b>	<b>\$0</b>	<b>\$531,361</b>	<b>\$0</b>

## Administrative Law Judge Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$25,790	0.0	\$0	\$0	\$25,790	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$25,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,790</b>	<b>\$0</b>
TA-15 ALJ Base Adjustment	\$34,929	0.0	\$0	\$0	\$34,929	\$0
<b>FY 2023-24 Base Request</b>	<b>\$60,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,719</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$60,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,719</b>	<b>\$0</b>

## Payment to Risk Management and Property Funds

HB22-1295 Department Early Childhood And Universal Preschool Program	\$3,653	0.0	\$212	\$0	\$3,441	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$3,653</b>	<b>0.0</b>	<b>\$212</b>	<b>\$0</b>	<b>\$3,441</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$3,653</b>	<b>0.0</b>	<b>\$212</b>	<b>\$0</b>	<b>\$3,441</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$3,653</b>	<b>0.0</b>	<b>\$212</b>	<b>\$0</b>	<b>\$3,441</b>	<b>\$0</b>

## Vehicle Lease Payments

HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,906	0.0	\$608	\$0	\$8,298	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$8,906</b>	<b>0.0</b>	<b>\$608</b>	<b>\$0</b>	<b>\$8,298</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$8,906</b>	<b>0.0</b>	<b>\$608</b>	<b>\$0</b>	<b>\$8,298</b>	<b>\$0</b>
NP-02 Annual Fleet Vehicle Request	(\$1,753)	0.0	(\$120)	\$0	(\$1,633)	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$7,153</b>	<b>0.0</b>	<b>\$488</b>	<b>\$0</b>	<b>\$6,665</b>	<b>\$0</b>

## Capital Outlay

HB22-1329 Long Bill	\$86,800	0.0	\$86,800	\$0	\$0	\$0
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HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$86,800</b>	<b>0.0</b>	<b>\$86,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY23 DEC Admin Request	(\$86,800)	0.0	(\$86,800)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Capitol Complex Leased Space

HB22-1295 Department Early Childhood And Universal Preschool Program	\$300,029	0.0	\$22,117	\$0	\$277,912	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$300,029</b>	<b>0.0</b>	<b>\$22,117</b>	<b>\$0</b>	<b>\$277,912</b>	<b>\$0</b>
TA-17 CCLS Base Adjustment	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operational Support Contract with the Department of Human Se

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,405,014</b>	<b>0.0</b>	<b>\$229,745</b>	<b>\$0</b>	<b>\$1,175,269</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$1,405,014</b>	<b>0.0</b>	<b>\$229,745</b>	<b>\$0</b>	<b>\$1,175,269</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$1,405,014</b>	<b>0.0</b>	<b>\$229,745</b>	<b>\$0</b>	<b>\$1,175,269</b>	<b>\$0</b>

### 01. Executive Director's Office - (A) General Administration -

HB22-1329 Long Bill	\$2,545,301	20.6	\$2,389,014	\$125,029	\$0	\$31,258
HB22-1295 Department Early Childhood And Universal Preschool Program	\$5,805,480	9.8	\$1,526,895	\$806,231	\$1,940,218	\$1,532,136
<b>FY 2022-23 Initial Appropriation</b>	<b>\$8,350,781</b>	<b>30.4</b>	<b>\$3,915,909</b>	<b>\$931,260</b>	<b>\$1,940,218</b>	<b>\$1,563,394</b>
TA-01 Annualize FY23 DEC Admin Request	\$20,517	1.4	\$20,517	\$0	\$0	\$0
TA-11 Annualize HB 22-1295	(\$118,284)	0.0	(\$118,284)	\$0	\$0	\$0
TA-12 Total Compensation Request	\$3,085,979	0.0	\$1,027,518	(\$86,896)	\$0	\$2,145,357
TA-13 COWINS Total Compensation Request	\$419,834	0.0	\$168,557	\$54,384	\$0	\$196,893
TA-14 Legal Services Base Adjustment	\$259,812	0.0	\$115,097	\$0	\$144,715	\$0
TA-15 ALJ Base Adjustment	\$34,929	0.0	\$0	\$0	\$34,929	\$0
TA-17 CCLS Base Adjustment	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0
TA-19 Distribute Salary Survey	(\$155,063)	0.0	(\$79,987)	\$0	\$0	(\$75,076)
<b>FY 2023-24 Base Request</b>	<b>\$11,598,476</b>	<b>31.8</b>	<b>\$5,027,210</b>	<b>\$898,748</b>	<b>\$1,841,950</b>	<b>\$3,830,568</b>
NP-02 Annual Fleet Vehicle Request	(\$1,753)	0.0	(\$120)	\$0	(\$1,633)	\$0
R-02 Increasing UPK Participation	\$78,399	0.0	\$0	\$0	\$0	\$78,399
R-05 Equity in the Department of Early Childhood	\$634,126	2.7	\$73,525	\$70,000	\$220,577	\$270,024

R-06 Early Childhood Mental Health Support Line	\$15,149	0.0	\$15,149	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$2,441,261	19.0	\$0	\$0	\$0	\$2,441,261
R-13 Transfer of FTE between CDEC and CDHS	\$593,291	7.0	\$316,798	(\$40,305)	\$316,798	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$15,358,949</b>	<b>60.5</b>	<b>\$5,432,562</b>	<b>\$928,443</b>	<b>\$2,377,692</b>	<b>\$6,620,252</b>

## 01. Executive Director's Office - (B) Information Technology Systems - (1) Information Technology Information Technology Contracts and Equipment

HB22-1329 Long Bill	\$4,946,534	0.0	\$3,946,534	\$0	\$0	\$1,000,000
HB22-1295 Department Early Childhood And Universal Preschool Program	\$75,171	0.0	\$2,450	\$0	\$72,721	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$5,021,705</b>	<b>0.0</b>	<b>\$3,948,984</b>	<b>\$0</b>	<b>\$72,721</b>	<b>\$1,000,000</b>
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)
<b>FY 2023-24 Base Request</b>	<b>\$4,021,705</b>	<b>0.0</b>	<b>\$3,948,984</b>	<b>\$0</b>	<b>\$72,721</b>	<b>\$0</b>
R-05 Equity in the Department of Early Childhood	\$1,243,976	0.0	\$310,994	\$0	\$0	\$932,982
R-07 Continuation of Federal Stimulus Strategies	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$6,265,681</b>	<b>0.0</b>	<b>\$4,259,978</b>	<b>\$0</b>	<b>\$72,721</b>	<b>\$1,932,982</b>

## Payments to OIT

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,763,376	0.0	\$39,053	\$0	\$1,724,323	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,763,376</b>	<b>0.0</b>	<b>\$39,053</b>	<b>\$0</b>	<b>\$1,724,323</b>	<b>\$0</b>
TA-18 Payments to OIT Common Policy Adjustment	\$7,342,704	0.0	\$2,516,850	\$0	\$4,825,854	\$0
<b>FY 2023-24 Base Request</b>	<b>\$9,106,080</b>	<b>0.0</b>	<b>\$2,555,903</b>	<b>\$0</b>	<b>\$6,550,177</b>	<b>\$0</b>
NP-01 OIT_FY24 Budget Request Package	\$39,306	0.0	\$13,757	\$0	\$25,549	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$9,145,386</b>	<b>0.0</b>	<b>\$2,569,660</b>	<b>\$0</b>	<b>\$6,575,726</b>	<b>\$0</b>

## CORE Operations

HB22-1295 Department Early Childhood And Universal Preschool Program	\$37,195	0.0	\$2,762	\$0	\$34,433	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$37,195</b>	<b>0.0</b>	<b>\$2,762</b>	<b>\$0</b>	<b>\$34,433</b>	<b>\$0</b>
TA-16 CORE Operations Base Adjustment	\$34,988	0.0	\$11,993	\$0	\$22,995	\$0
<b>FY 2023-24 Base Request</b>	<b>\$72,183</b>	<b>0.0</b>	<b>\$14,755</b>	<b>\$0</b>	<b>\$57,428</b>	<b>\$0</b>
NP-03 Transfer of Performance Budgeting to DPA	\$871	0.0	\$871	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$73,054</b>	<b>0.0</b>	<b>\$15,626</b>	<b>\$0</b>	<b>\$57,428</b>	<b>\$0</b>

## Child Care Automated Tracking System

HB22-1295 Department Early Childhood And Universal Preschool Program	\$4,259,933	0.0	\$0	\$0	\$0	\$4,259,933
<b>FY 2022-23 Initial Appropriation</b>	<b>\$4,259,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,259,933</b>
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$350,000)	0.0	\$0	\$0	\$0	(\$350,000)
<b>FY 2023-24 Base Request</b>	<b>\$3,909,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,909,933</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$3,909,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,909,933</b>

## 01. Executive Director's Office - (B) Information Technology Systems - (1) Information Technology

HB22-1329 Long Bill	\$4,946,534	0.0	\$3,946,534	\$0	\$0	\$1,000,000
HB22-1295 Department Early Childhood And Universal Preschool Program	\$6,135,675	0.0	\$44,265	\$0	\$1,831,477	\$4,259,933
<b>FY 2022-23 Initial Appropriation</b>	<b>\$11,082,209</b>	<b>0.0</b>	<b>\$3,990,799</b>	<b>\$0</b>	<b>\$1,831,477</b>	<b>\$5,259,933</b>
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$1,350,000)	0.0	\$0	\$0	\$0	(\$1,350,000)
TA-16 CORE Operations Base Adjustment	\$34,988	0.0	\$11,993	\$0	\$22,995	\$0
TA-18 Payments to OIT Common Policy Adjustment	\$7,342,704	0.0	\$2,516,850	\$0	\$4,825,854	\$0
<b>FY 2023-24 Base Request</b>	<b>\$17,109,901</b>	<b>0.0</b>	<b>\$6,519,642</b>	<b>\$0</b>	<b>\$6,680,326</b>	<b>\$3,909,933</b>
NP-01 OIT_FY24 Budget Request Package	\$39,306	0.0	\$13,757	\$0	\$25,549	\$0
NP-03 Transfer of Performance Budgeting to DPA	\$871	0.0	\$871	\$0	\$0	\$0
R-05 Equity in the Department of Early Childhood	\$1,243,976	0.0	\$310,994	\$0	\$0	\$932,982
R-07 Continuation of Federal Stimulus Strategies	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$19,394,054</b>	<b>0.0</b>	<b>\$6,845,264</b>	<b>\$0</b>	<b>\$6,705,875</b>	<b>\$5,842,915</b>

## 02. Partnerships and Collaborations - (A) General Administration - Personal Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,216,887	10.4	\$293,202	\$0	\$0	\$923,685
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,216,887</b>	<b>10.4</b>	<b>\$293,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$923,685</b>
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$415,887)	(4.0)	\$0	\$0	\$0	(\$415,887)
TA-11 Annualize HB 22-1295	(\$20,569)	0.1	(\$20,569)	\$0	\$0	\$0
TA-19 Distribute Salary Survey	\$18,354	0.0	\$0	\$0	\$0	\$18,354
<b>FY 2023-24 Base Request</b>	<b>\$798,785</b>	<b>6.5</b>	<b>\$272,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,152</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$798,785</b>	<b>6.5</b>	<b>\$272,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,152</b>

## Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$213,056	0.0	\$45,846	\$0	\$0	\$167,210
<b>FY 2022-23 Initial Appropriation</b>	<b>\$213,056</b>	<b>0.0</b>	<b>\$45,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,210</b>
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$30,290)	0.0	\$0	\$0	\$0	(\$30,290)

FY 2023-24 Base Request	\$182,766	0.0	\$45,846	\$0	\$0	\$136,920
FY 2023-24 Governor's Budget Request - Nov 1	\$182,766	0.0	\$45,846	\$0	\$0	\$136,920

### Capital Outlay

HB22-1295 Department Early Childhood And Universal Preschool Program	\$6,200	0.0	\$6,200	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$6,200	0.0	\$6,200	\$0	\$0	\$0
TA-11 Annualize HB 22-1295	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

### Local Coordinating Organizations

HB22-1295 Department Early Childhood And Universal Preschool Program	\$5,273,021	0.0	\$0	\$0	\$0	\$5,273,021
FY 2022-23 Initial Appropriation	\$5,273,021	0.0	\$0	\$0	\$0	\$5,273,021
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$5,273,021)	0.0	\$0	\$0	\$0	(\$5,273,021)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Increasing UPK Participation	\$480,000	0.0	\$480,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$480,000	0.0	\$480,000	\$0	\$0	\$0

### Early Childhood Councils

HB22-1295 Department Early Childhood And Universal Preschool Program	\$3,331,173	0.0	\$0	\$0	\$0	\$3,331,173
FY 2022-23 Initial Appropriation	\$3,331,173	0.0	\$0	\$0	\$0	\$3,331,173
FY 2023-24 Base Request	\$3,331,173	0.0	\$0	\$0	\$0	\$3,331,173
FY 2023-24 Governor's Budget Request - Nov 1	\$3,331,173	0.0	\$0	\$0	\$0	\$3,331,173

### Child Care Resource and Referrals

HB22-1295 Department Early Childhood And Universal Preschool Program	\$2,489,666	0.0	\$0	\$0	\$0	\$2,489,666
FY 2022-23 Initial Appropriation	\$2,489,666	0.0	\$0	\$0	\$0	\$2,489,666
TA-03 Annualize SB 21-236	(\$1,825,831)	0.0	\$0	\$0	\$0	(\$1,825,831)
FY 2023-24 Base Request	\$663,835	0.0	\$0	\$0	\$0	\$663,835
R-07 Continuation of Federal Stimulus Strategies	\$2,282,518	0.0	\$0	\$0	\$0	\$2,282,518
FY 2023-24 Governor's Budget Request - Nov 1	\$2,946,353	0.0	\$0	\$0	\$0	\$2,946,353

## Family Resource Centers

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,661,578	0.0	\$1,661,578	\$0	\$0	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,661,578</b>	<b>0.0</b>	<b>\$1,661,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$1,661,578</b>	<b>0.0</b>	<b>\$1,661,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-10 Provider Rate Increase	\$49,847	0.0	\$49,847	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$1,711,425</b>	<b>0.0</b>	<b>\$1,711,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$241,942	0.0	\$0	\$0	\$0	\$241,942
<b>FY 2022-23 Initial Appropriation</b>	<b>\$241,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,942</b>
<b>FY 2023-24 Base Request</b>	<b>\$241,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,942</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$241,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,942</b>

## 02. Partnerships and Collaborations - (A) General Administration -

HB22-1295 Department Early Childhood And Universal Preschool Program	\$14,433,523	10.4	\$2,006,826	\$0	\$0	\$12,426,697
<b>FY 2022-23 Initial Appropriation</b>	<b>\$14,433,523</b>	<b>10.4</b>	<b>\$2,006,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,426,697</b>
TA-03 Annualize SB 21-236	(\$1,825,831)	0.0	\$0	\$0	\$0	(\$1,825,831)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$5,719,198)	(4.0)	\$0	\$0	\$0	(\$5,719,198)
TA-11 Annualize HB 22-1295	(\$26,769)	0.1	(\$26,769)	\$0	\$0	\$0
TA-19 Distribute Salary Survey	\$18,354	0.0	\$0	\$0	\$0	\$18,354
<b>FY 2023-24 Base Request</b>	<b>\$6,880,079</b>	<b>6.5</b>	<b>\$1,980,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,022</b>
R-02 Increasing UPK Participation	\$480,000	0.0	\$480,000	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$2,282,518	0.0	\$0	\$0	\$0	\$2,282,518
R-10 Provider Rate Increase	\$49,847	0.0	\$49,847	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$9,692,444</b>	<b>6.5</b>	<b>\$2,509,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,182,540</b>

## 03. Early Learning Access and Quality - (A) General Administration - Personal Services

HB22-1329 Long Bill	\$625,138	10.0	\$0	\$500,110	\$0	\$125,028
HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,337,794	49.9	\$625,330	\$0	\$0	\$7,712,464
<b>FY 2022-23 Initial Appropriation</b>	<b>\$8,962,932</b>	<b>59.9</b>	<b>\$625,330</b>	<b>\$500,110</b>	<b>\$0</b>	<b>\$7,837,492</b>
TA-03 Annualize SB 21-236	(\$1,289,585)	(15.0)	\$0	\$0	\$0	(\$1,289,585)
TA-04 Annualize HB 21-1304	(\$87,022)	(1.0)	(\$87,022)	\$0	\$0	\$0
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$59,985)	0.0	\$0	\$0	\$0	(\$59,985)

TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$1,992,505)	(14.0)	\$0	\$0	\$0	(\$1,992,505)
TA-11 Annualize HB 22-1295	\$366,595	4.0	\$366,595	\$0	\$0	\$0
TA-19 Distribute Salary Survey	\$113,525	0.0	\$10,793	\$0	\$0	\$102,732
<b>FY 2023-24 Base Request</b>	<b>\$6,013,955</b>	<b>33.9</b>	<b>\$915,696</b>	<b>\$500,110</b>	<b>\$0</b>	<b>\$4,598,149</b>
R-07 Continuation of Federal Stimulus Strategies	\$1,681,088	15.0	\$0	\$0	\$0	\$1,681,088
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$7,695,043</b>	<b>48.9</b>	<b>\$915,696</b>	<b>\$500,110</b>	<b>\$0</b>	<b>\$6,279,237</b>

## Operating Expenses

HB22-1329 Long Bill	\$13,500	0.0	\$0	\$10,800	\$0	\$2,700
HB22-1295 Department Early Childhood And Universal Preschool Program	\$789,674	0.0	\$0	\$0	\$0	\$789,674
<b>FY 2022-23 Initial Appropriation</b>	<b>\$803,174</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$0</b>	<b>\$792,374</b>
TA-03 Annualize SB 21-236	(\$165,010)	0.0	\$0	\$0	\$0	(\$165,010)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$405,842)	0.0	\$0	\$0	\$0	(\$405,842)
<b>FY 2023-24 Base Request</b>	<b>\$232,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$0</b>	<b>\$221,522</b>
R-07 Continuation of Federal Stimulus Strategies	\$11,025	0.0	\$0	\$0	\$0	\$11,025
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$243,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$0</b>	<b>\$232,547</b>

## Capital Outlay

HB22-1329 Long Bill	\$62,000	0.0	\$0	\$49,600	\$0	\$12,400
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$62,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,600</b>	<b>\$0</b>	<b>\$12,400</b>
TA-02 Annualize FY23 BA-2 Universal Preschool	(\$62,000)	0.0	\$0	(\$49,600)	\$0	(\$12,400)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Universal Preschool Program

R-01 Universal Preschool Program	\$325,000,000	0.0	\$0	\$325,000,000	\$0	\$0
R-02 Increasing UPK Participation	\$410,000	0.0	\$0	\$410,000	\$0	\$0
R-03 UPK Provider Bonuses	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$330,410,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$325,410,000</b>	<b>\$0</b>	<b>\$0</b>

## Child Care Assistance Program

HB22-1295 Department Early Childhood And Universal Preschool Program	\$157,916,576	0.0	\$28,790,460	\$15,064,026	\$0	\$114,062,090
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<b>FY 2022-23 Initial Appropriation</b>	<b>\$157,916,576</b>	<b>0.0</b>	<b>\$28,790,460</b>	<b>\$15,064,026</b>	<b>\$0</b>	<b>\$114,062,090</b>
TA-03 Annualize SB 21-236	(\$19,886,638)	0.0	\$0	\$0	\$0	(\$19,886,638)
TA-11 Annualize HB 22-1295	\$372,681	0.0	\$77,734	\$40,673	\$0	\$254,274
<b>FY 2023-24 Base Request</b>	<b>\$138,402,619</b>	<b>0.0</b>	<b>\$28,868,194</b>	<b>\$15,104,699</b>	<b>\$0</b>	<b>\$94,429,726</b>
R-07 Continuation of Federal Stimulus Strategies	\$19,540,595	0.0	\$0	\$0	\$0	\$19,540,595
R-10 Provider Rate Increase	\$4,152,079	0.0	\$866,046	\$453,141	\$0	\$2,832,892
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$162,095,293</b>	<b>0.0</b>	<b>\$29,734,240</b>	<b>\$15,557,840</b>	<b>\$0</b>	<b>\$116,803,213</b>

### Intrastate Child Care Assistance Program Redistribution

HB22-1295 Department Early Childhood And Universal Preschool Program	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2023-24 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

### Child Care Assistance Prgm Stimulus-Eligibility Expansion:In

HB22-1295 Department Early Childhood And Universal Preschool Program	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
<b>FY 2022-23 Initial Appropriation</b>	<b>\$25,970,215</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,970,215</b>
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$25,970,215)	0.0	\$0	\$0	\$0	(\$25,970,215)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 Continuation of Federal Stimulus Strategies	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$25,970,215</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,970,215</b>

### Workforce Recruitment and Retention Grants

HB22-1295 Department Early Childhood And Universal Preschool Program	\$11,551,160	0.0	\$0	\$0	\$0	\$11,551,160
<b>FY 2022-23 Initial Appropriation</b>	<b>\$11,551,160</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,551,160</b>
TA-03 Annualize SB 21-236	(\$5,808,602)	0.0	\$0	\$0	\$0	(\$5,808,602)
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$4,114,391)	0.0	\$0	\$0	\$0	(\$4,114,391)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
<b>FY 2023-24 Base Request</b>	<b>\$1,128,167</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,128,167</b>
R-07 Continuation of Federal Stimulus Strategies	\$9,765,000	0.0	\$0	\$0	\$0	\$9,765,000
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$10,893,167</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,893,167</b>

### Professional Development and Training

HB22-1295 Department Early Childhood And Universal Preschool Program	\$7,217,451	0.0	\$0	\$0	\$0	\$7,217,451
<b>FY 2022-23 Initial Appropriation</b>	<b>\$7,217,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,217,451</b>
TA-03 Annualize SB 21-236	(\$2,275,733)	0.0	\$0	\$0	\$0	(\$2,275,733)
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$503,529)	0.0	\$0	\$0	\$0	(\$503,529)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$2,297,872)	0.0	\$0	\$0	\$0	(\$2,297,872)
<b>FY 2023-24 Base Request</b>	<b>\$2,140,317</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,140,317</b>
R-05 Equity in the Department of Early Childhood	\$954,450	0.0	\$0	\$0	\$0	\$954,450
R-07 Continuation of Federal Stimulus Strategies	\$3,748,703	0.0	\$0	\$0	\$0	\$3,748,703
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$6,843,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,843,470</b>

### Early Childhood Quality and Availability

HB22-1295 Department Early Childhood And Universal Preschool Program	\$24,909,892	0.0	\$3,043,243	\$0	\$0	\$21,866,649
<b>FY 2022-23 Initial Appropriation</b>	<b>\$24,909,892</b>	<b>0.0</b>	<b>\$3,043,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,866,649</b>
TA-03 Annualize SB 21-236	(\$6,371,714)	0.0	\$0	\$0	\$0	(\$6,371,714)
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$5,066,281)	0.0	\$0	\$0	\$0	(\$5,066,281)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$2,769,088)	0.0	\$0	\$0	\$0	(\$2,769,088)
<b>FY 2023-24 Base Request</b>	<b>\$10,702,809</b>	<b>0.0</b>	<b>\$3,043,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,659,566</b>
R-02 Increasing UPK Participation	\$600,000	0.0	\$0	\$0	\$0	\$600,000
R-07 Continuation of Federal Stimulus Strategies	\$10,033,242	0.0	\$0	\$0	\$0	\$10,033,242
R-12 Right-Sizing Early Childhood Quality Funding	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$20,936,051</b>	<b>0.0</b>	<b>\$2,643,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,292,808</b>

### Local Capacity Building Grants

HB22-1295 Department Early Childhood And Universal Preschool Program	\$17,319,546	0.0	\$0	\$0	\$0	\$17,319,546
<b>FY 2022-23 Initial Appropriation</b>	<b>\$17,319,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,319,546</b>
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$17,319,546)	0.0	\$0	\$0	\$0	(\$17,319,546)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 Continuation of Federal Stimulus Strategies	\$22,592,567	0.0	\$0	\$0	\$0	\$22,592,567
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$22,592,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,592,567</b>

### ARPA Appropriations

SB22-213 Child Care Support Programs	\$16,000,000	3.5	\$0	\$0	\$0	\$16,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$16,000,000</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>
TA-10 Annualize SB 22-213	(\$16,000,000)	0.0	\$0	\$0	\$0	(\$16,000,000)



<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Increasing UPK Participation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$3,000,000</b>	<b>3.5</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ARPA Appropriations

SB22-213 Child Care Support Programs	\$15,000,000	2.5	\$0	\$0	\$0	\$15,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$15,000,000</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
TA-10 Annualize SB 22-213	(\$15,000,000)	(2.5)	\$0	\$0	\$0	(\$15,000,000)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ARPA Appropriations

SB22-213 Child Care Support Programs	\$7,500,000	2.8	\$0	\$0	\$0	\$7,500,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$7,500,000</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>
TA-10 Annualize SB 22-213	(\$7,500,000)	(2.8)	\$0	\$0	\$0	(\$7,500,000)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### SB22-213 Child Care Sustainability Grant Program

SB22-213 Child Care Support Programs	\$50,000,000	0.0	\$0	\$0	\$0	\$50,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>
TA-10 Annualize SB 22-213	(\$50,000,000)	0.0	\$0	\$0	\$0	(\$50,000,000)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ARPA Appropriations

SB22-213 Child Care Support Programs	\$10,000,000	0.5	\$0	\$0	\$0	\$10,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$10,000,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>
TA-10 Annualize SB 22-213	(\$10,000,000)	(0.5)	\$0	\$0	\$0	(\$10,000,000)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$2,620,768	0.0	\$0	\$0	\$0	\$2,620,768
<b>FY 2022-23 Initial Appropriation</b>	<b>\$2,620,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,620,768</b>
<b>FY 2023-24 Base Request</b>	<b>\$2,620,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,620,768</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$2,620,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,620,768</b>

## 03. Early Learning Access and Quality - (A) General Administration -

HB22-1329 Long Bill	\$700,638	10.0	\$0	\$560,510	\$0	\$140,128
HB22-1295 Department Early Childhood And Universal Preschool Program	\$257,133,076	49.9	\$32,459,033	\$15,064,026	\$0	\$209,610,017
SB22-213 Child Care Support Programs	\$98,500,000	9.3	\$0	\$0	\$0	\$98,500,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$356,333,714</b>	<b>69.2</b>	<b>\$32,459,033</b>	<b>\$15,624,536</b>	<b>\$0</b>	<b>\$308,250,145</b>
TA-02 Annualize FY23 BA-2 Universal Preschool	(\$62,000)	0.0	\$0	(\$49,600)	\$0	(\$12,400)
TA-03 Annualize SB 21-236	(\$35,797,282)	(15.0)	\$0	\$0	\$0	(\$35,797,282)
TA-04 Annualize HB 21-1304	(\$87,022)	(1.0)	(\$87,022)	\$0	\$0	\$0
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$9,744,186)	0.0	\$0	\$0	\$0	(\$9,744,186)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$51,255,068)	(14.0)	\$0	\$0	\$0	(\$51,255,068)
TA-10 Annualize SB 22-213	(\$98,500,000)	(5.8)	\$0	\$0	\$0	(\$98,500,000)
TA-11 Annualize HB 22-1295	\$739,276	4.0	\$444,329	\$40,673	\$0	\$254,274
TA-19 Distribute Salary Survey	\$113,525	0.0	\$10,793	\$0	\$0	\$102,732
<b>FY 2023-24 Base Request</b>	<b>\$161,740,957</b>	<b>37.4</b>	<b>\$32,827,133</b>	<b>\$15,615,609</b>	<b>\$0</b>	<b>\$113,298,215</b>
R-01 Universal Preschool Program	\$325,000,000	0.0	\$0	\$325,000,000	\$0	\$0
R-02 Increasing UPK Participation	\$4,010,000	0.0	\$3,000,000	\$410,000	\$0	\$600,000
R-03 UPK Provider Bonuses	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-05 Equity in the Department of Early Childhood	\$954,450	0.0	\$0	\$0	\$0	\$954,450
R-07 Continuation of Federal Stimulus Strategies	\$93,342,435	15.0	\$0	\$0	\$0	\$93,342,435
R-10 Provider Rate Increase	\$4,152,079	0.0	\$866,046	\$453,141	\$0	\$2,832,892
R-12 Right-Sizing Early Childhood Quality Funding	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$593,799,921</b>	<b>52.4</b>	<b>\$41,293,179</b>	<b>\$341,478,750</b>	<b>\$0</b>	<b>\$211,027,992</b>

## 04. Community and Family Support - (A) General Administration - Personal Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$4,213,192	25.8	\$2,135,321	\$378,689	\$0	\$1,699,182
<b>FY 2022-23 Initial Appropriation</b>	<b>\$4,213,192</b>	<b>25.8</b>	<b>\$2,135,321</b>	<b>\$378,689</b>	<b>\$0</b>	<b>\$1,699,182</b>
TA-03 Annualize SB 21-236	(\$71,783)	(1.0)	\$0	\$0	\$0	(\$71,783)
TA-19 Distribute Salary Survey	\$193,080	0.0	\$34,513	\$50,473	\$0	\$108,094

<b>FY 2023-24 Base Request</b>	<b>\$4,334,489</b>	<b>24.8</b>	<b>\$2,169,834</b>	<b>\$429,162</b>	<b>\$0</b>	<b>\$1,735,493</b>
R-06 Early Childhood Mental Health Support Line	\$55,577	0.9	\$55,577	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$215,508	2.0	\$0	\$0	\$0	\$215,508
R-13 Transfer of FTE between CDEC and CDHS	\$96,051	1.0	\$0	\$96,051	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$4,701,625</b>	<b>28.7</b>	<b>\$2,225,411</b>	<b>\$525,213</b>	<b>\$0</b>	<b>\$1,951,001</b>

## Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$332,341	0.0	\$185,233	\$52,188	\$0	\$94,920
<b>FY 2022-23 Initial Appropriation</b>	<b>\$332,341</b>	<b>0.0</b>	<b>\$185,233</b>	<b>\$52,188</b>	<b>\$0</b>	<b>\$94,920</b>
TA-03 Annualize SB 21-236	(\$2,700)	0.0	\$0	\$0	\$0	(\$2,700)
<b>FY 2023-24 Base Request</b>	<b>\$329,641</b>	<b>0.0</b>	<b>\$185,233</b>	<b>\$52,188</b>	<b>\$0</b>	<b>\$92,220</b>
R-06 Early Childhood Mental Health Support Line	\$7,735	0.0	\$7,735	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$1,470	0.0	\$0	\$0	\$0	\$1,470
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$338,846</b>	<b>0.0</b>	<b>\$192,968</b>	<b>\$52,188</b>	<b>\$0</b>	<b>\$93,690</b>

## Early Intervention

HB22-1295 Department Early Childhood And Universal Preschool Program	\$79,446,457	0.0	\$54,770,474	\$10,516,016	\$8,127,382	\$6,032,585
<b>FY 2022-23 Initial Appropriation</b>	<b>\$79,446,457</b>	<b>0.0</b>	<b>\$54,770,474</b>	<b>\$10,516,016</b>	<b>\$8,127,382</b>	<b>\$6,032,585</b>
TA-11 Annualize HB 22-1295	\$47,325	0.0	\$47,325	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$79,493,782</b>	<b>0.0</b>	<b>\$54,817,799</b>	<b>\$10,516,016</b>	<b>\$8,127,382</b>	<b>\$6,032,585</b>
R-04 Early Intervention Caseload Adjustment	\$395,949	0.0	\$395,949	\$0	\$0	\$0
R-10 Provider Rate Increase	\$1,644,534	0.0	\$1,644,534	\$0	\$0	\$0
R-13 Transfer of FTE between CDEC and CDHS	(\$96,051)	0.0	\$0	(\$96,051)	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$81,438,214</b>	<b>0.0</b>	<b>\$56,858,282</b>	<b>\$10,419,965</b>	<b>\$8,127,382</b>	<b>\$6,032,585</b>

## Home Visiting

HB22-1295 Department Early Childhood And Universal Preschool Program	\$26,790,628	0.0	\$597,969	\$24,429,322	\$0	\$1,763,337
<b>FY 2022-23 Initial Appropriation</b>	<b>\$26,790,628</b>	<b>0.0</b>	<b>\$597,969</b>	<b>\$24,429,322</b>	<b>\$0</b>	<b>\$1,763,337</b>
<b>FY 2023-24 Base Request</b>	<b>\$26,790,628</b>	<b>0.0</b>	<b>\$597,969</b>	<b>\$24,429,322</b>	<b>\$0</b>	<b>\$1,763,337</b>
R-10 Provider Rate Increase	\$17,939	0.0	\$17,939	\$0	\$0	\$0
R-11 Nurse Home Visitor Program Spending Authority	\$969,704	0.0	\$0	\$969,704	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$27,778,271</b>	<b>0.0</b>	<b>\$615,908</b>	<b>\$25,399,026</b>	<b>\$0</b>	<b>\$1,763,337</b>

## ARPA Appropriations

SB22-213 Child Care Support Programs	\$1,000,000	0.3	\$0	\$0	\$0	\$1,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
TA-10 Annualize SB 22-213	(\$999,900)	(0.3)	\$0	\$0	\$0	(\$999,900)
<b>FY 2023-24 Base Request</b>	<b>\$100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

## Child Maltreatment Prevention

HB22-1295 Department Early Childhood And Universal Preschool Program	\$13,575,660	0.0	\$8,091,046	\$1,346,216	\$0	\$4,138,398
<b>FY 2022-23 Initial Appropriation</b>	<b>\$13,575,660</b>	<b>0.0</b>	<b>\$8,091,046</b>	<b>\$1,346,216</b>	<b>\$0</b>	<b>\$4,138,398</b>
TA-06 Annualize FY23 JBC Motion Long Bill Amendment	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$13,425,660</b>	<b>0.0</b>	<b>\$7,941,046</b>	<b>\$1,346,216</b>	<b>\$0</b>	<b>\$4,138,398</b>
R-09 Child Sexual Abuse Prevention Training Restoration	\$150,000	0.0	\$150,000	\$0	\$0	\$0
R-10 Provider Rate Increase	\$242,731	0.0	\$242,731	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$13,818,391</b>	<b>0.0</b>	<b>\$8,333,777</b>	<b>\$1,346,216</b>	<b>\$0</b>	<b>\$4,138,398</b>

## Early Childhood Mental Health Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$6,188,456	0.0	\$1,333,541	\$0	\$0	\$4,854,915
<b>FY 2022-23 Initial Appropriation</b>	<b>\$6,188,456</b>	<b>0.0</b>	<b>\$1,333,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,854,915</b>
TA-03 Annualize SB 21-236	(\$2,075,517)	0.0	\$0	\$0	\$0	(\$2,075,517)
TA-05 Annualize SB 21-137	(\$96,000)	0.0	(\$96,000)	\$0	\$0	\$0
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$148,361)	0.0	\$0	\$0	\$0	(\$148,361)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$760,000)	0.0	\$0	\$0	\$0	(\$760,000)
<b>FY 2023-24 Base Request</b>	<b>\$3,108,578</b>	<b>0.0</b>	<b>\$1,237,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,871,037</b>
R-06 Early Childhood Mental Health Support Line	\$311,872	0.0	\$311,872	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$2,648,107	0.0	\$0	\$0	\$0	\$2,648,107
R-10 Provider Rate Increase	\$102,613	0.0	\$46,482	\$0	\$0	\$56,131
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$6,171,170</b>	<b>0.0</b>	<b>\$1,595,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,575,275</b>

## Social-Emotional Learning Programs Grants

HB22-1295 Department Early Childhood And Universal Preschool Program	\$777,926	0.0	\$0	\$777,926	\$0	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$777,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$777,926</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$777,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$777,926</b>	<b>\$0</b>	<b>\$0</b>
R-10 Provider Rate Increase	\$23,338	0.0	\$0	\$23,338	\$0	\$0

FY 2023-24 Governor's Budget Request - Nov 1	\$801,264	0.0	\$0	\$801,264	\$0	\$0
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### Child Care Services and Substance Use Disorder Treatment Pil

HB22-1295 Department Early Childhood And Universal Preschool Program	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

### ARPA Appropriations

HB22-1369 Children's Mental Health Programs	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
TA-09 Annualize HB 22-1369	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.3	\$0	\$0	\$0	\$0

### Indirect Cost Assessment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$498,081	0.0	\$0	\$125,940	\$0	\$372,141
<b>FY 2022-23 Initial Appropriation</b>	<b>\$498,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$125,940</b>	<b>\$0</b>	<b>\$372,141</b>
<b>FY 2023-24 Base Request</b>	<b>\$498,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$125,940</b>	<b>\$0</b>	<b>\$372,141</b>
FY 2023-24 Governor's Budget Request - Nov 1	\$498,081	0.0	\$0	\$125,940	\$0	\$372,141

### 04. Community and Family Support - (A) General Administration -

HB22-1295 Department Early Childhood And Universal Preschool Program	\$132,322,741	25.8	\$67,613,584	\$37,626,297	\$8,127,382	\$18,955,478
HB22-1369 Children's Mental Health Programs	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
SB22-213 Child Care Support Programs	\$1,000,000	0.3	\$0	\$0	\$0	\$1,000,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$135,322,741</b>	<b>26.4</b>	<b>\$67,613,584</b>	<b>\$37,626,297</b>	<b>\$8,127,382</b>	<b>\$21,955,478</b>
TA-03 Annualize SB 21-236	(\$2,150,000)	(1.0)	\$0	\$0	\$0	(\$2,150,000)
TA-05 Annualize SB 21-137	(\$96,000)	0.0	(\$96,000)	\$0	\$0	\$0
TA-06 Annualize FY23 JBC Motion Long Bill Amendment	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$148,361)	0.0	\$0	\$0	\$0	(\$148,361)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$760,000)	0.0	\$0	\$0	\$0	(\$760,000)
TA-09 Annualize HB 22-1369	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
TA-10 Annualize SB 22-213	(\$999,900)	(0.3)	\$0	\$0	\$0	(\$999,900)

TA-11 Annualize HB 22-1295	\$47,325	0.0	\$47,325	\$0	\$0	\$0
TA-19 Distribute Salary Survey	\$193,080	0.0	\$34,513	\$50,473	\$0	\$108,094
<b>FY 2023-24 Base Request</b>	<b>\$129,258,885</b>	<b>25.1</b>	<b>\$67,449,422</b>	<b>\$37,676,770</b>	<b>\$8,127,382</b>	<b>\$16,005,311</b>
R-04 Early Intervention Caseload Adjustment	\$395,949	0.0	\$395,949	\$0	\$0	\$0
R-06 Early Childhood Mental Health Support Line	\$375,184	0.9	\$375,184	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$2,865,085	2.0	\$0	\$0	\$0	\$2,865,085
R-09 Child Sexual Abuse Prevention Training Restoration	\$150,000	0.0	\$150,000	\$0	\$0	\$0
R-10 Provider Rate Increase	\$2,031,155	0.0	\$1,951,686	\$23,338	\$0	\$56,131
R-11 Nurse Home Visitor Program Spending Authority	\$969,704	0.0	\$0	\$969,704	\$0	\$0
R-13 Transfer of FTE between CDEC and CDHS	\$0	1.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$136,045,962</b>	<b>29.0</b>	<b>\$70,322,241</b>	<b>\$38,669,812</b>	<b>\$8,127,382</b>	<b>\$18,926,527</b>

## 05. Licensing and Administration - (A) General Administration - Personal Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$9,460,393	59.1	\$2,403,584	\$1,052,212	\$0	\$6,004,597
<b>FY 2022-23 Initial Appropriation</b>	<b>\$9,460,393</b>	<b>59.1</b>	<b>\$2,403,584</b>	<b>\$1,052,212</b>	<b>\$0</b>	<b>\$6,004,597</b>
TA-03 Annualize SB 21-236	(\$85,420)	0.0	\$0	\$0	\$0	(\$85,420)
TA-04 Annualize HB 21-1304	(\$60,907)	(0.7)	(\$60,907)	\$0	\$0	\$0
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$468,789)	(4.0)	\$0	\$0	\$0	(\$468,789)
TA-19 Distribute Salary Survey	\$329,660	0.0	\$56,443	\$41,401	\$0	\$231,816
<b>FY 2023-24 Base Request</b>	<b>\$9,174,937</b>	<b>54.4</b>	<b>\$2,399,120</b>	<b>\$1,093,613</b>	<b>\$0</b>	<b>\$5,682,204</b>
R-02 Increasing UPK Participation	\$307,365	4.6	\$0	\$0	\$0	\$307,365
R-07 Continuation of Federal Stimulus Strategies	\$397,225	3.0	\$0	\$0	\$0	\$397,225
R-10 Provider Rate Increase	\$127,552	0.0	\$51,021	\$0	\$0	\$76,531
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$10,007,079</b>	<b>62.0</b>	<b>\$2,450,141</b>	<b>\$1,093,613</b>	<b>\$0</b>	<b>\$6,463,325</b>

## Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,037,528	0.0	\$14,619	\$265,915	\$0	\$756,994
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,037,528</b>	<b>0.0</b>	<b>\$14,619</b>	<b>\$265,915</b>	<b>\$0</b>	<b>\$756,994</b>
TA-03 Annualize SB 21-236	(\$228,125)	0.0	\$0	\$0	\$0	(\$228,125)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$384,000)	0.0	\$0	\$0	\$0	(\$384,000)
<b>FY 2023-24 Base Request</b>	<b>\$425,403</b>	<b>0.0</b>	<b>\$14,619</b>	<b>\$265,915</b>	<b>\$0</b>	<b>\$144,869</b>
R-02 Increasing UPK Participation	\$66,088	0.0	\$0	\$0	\$0	\$66,088
R-07 Continuation of Federal Stimulus Strategies	\$18,545	0.0	\$0	\$0	\$0	\$18,545
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$510,036</b>	<b>0.0</b>	<b>\$14,619</b>	<b>\$265,915</b>	<b>\$0</b>	<b>\$229,502</b>

## Background Investigation Unit

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,524,812	12.5	\$0	\$1,524,812	\$0	\$0
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,524,812</b>	<b>12.5</b>	<b>\$0</b>	<b>\$1,524,812</b>	<b>\$0</b>	<b>\$0</b>
TA-19 Distribute Salary Survey	\$94,386	0.0	\$0	\$94,386	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$1,619,198</b>	<b>12.5</b>	<b>\$0</b>	<b>\$1,619,198</b>	<b>\$0</b>	<b>\$0</b>
R-08 Records and Reports Cash Fund Solution	(\$271,135)	(2.0)	\$0	(\$271,135)	\$0	\$0
R-13 Transfer of FTE between CDEC and CDHS	(\$164,641)	(2.5)	\$0	(\$164,641)	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$1,183,422</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,183,422</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,136,458	0.0	\$0	\$101,138	\$0	\$1,035,320
<b>FY 2022-23 Initial Appropriation</b>	<b>\$1,136,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$101,138</b>	<b>\$0</b>	<b>\$1,035,320</b>
<b>FY 2023-24 Base Request</b>	<b>\$1,136,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$101,138</b>	<b>\$0</b>	<b>\$1,035,320</b>
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$1,136,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$101,138</b>	<b>\$0</b>	<b>\$1,035,320</b>

## 05. Licensing and Administration - (A) General Administration -

HB22-1295 Department Early Childhood And Universal Preschool Program	\$13,159,191	71.6	\$2,418,203	\$2,944,077	\$0	\$7,796,911
<b>FY 2022-23 Initial Appropriation</b>	<b>\$13,159,191</b>	<b>71.6</b>	<b>\$2,418,203</b>	<b>\$2,944,077</b>	<b>\$0</b>	<b>\$7,796,911</b>
TA-03 Annualize SB 21-236	(\$313,545)	0.0	\$0	\$0	\$0	(\$313,545)
TA-04 Annualize HB 21-1304	(\$60,907)	(0.7)	(\$60,907)	\$0	\$0	\$0
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$852,789)	(4.0)	\$0	\$0	\$0	(\$852,789)
TA-19 Distribute Salary Survey	\$424,046	0.0	\$56,443	\$135,787	\$0	\$231,816
<b>FY 2023-24 Base Request</b>	<b>\$12,355,996</b>	<b>66.9</b>	<b>\$2,413,739</b>	<b>\$3,079,864</b>	<b>\$0</b>	<b>\$6,862,393</b>
R-02 Increasing UPK Participation	\$373,453	4.6	\$0	\$0	\$0	\$373,453
R-07 Continuation of Federal Stimulus Strategies	\$415,770	3.0	\$0	\$0	\$0	\$415,770
R-08 Records and Reports Cash Fund Solution	(\$271,135)	(2.0)	\$0	(\$271,135)	\$0	\$0
R-10 Provider Rate Increase	\$127,552	0.0	\$51,021	\$0	\$0	\$76,531
R-13 Transfer of FTE between CDEC and CDHS	(\$164,641)	(2.5)	\$0	(\$164,641)	\$0	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$12,836,995</b>	<b>70.0</b>	<b>\$2,464,760</b>	<b>\$2,644,088</b>	<b>\$0</b>	<b>\$7,728,147</b>

## Total For: Early Childhood

HB22-1329 Long Bill	\$8,192,473	30.6	\$6,335,548	\$685,539	\$0	\$1,171,386
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HB22-1295 Department Early Childhood And Universal Preschool Program	\$428,989,686	167.5	\$106,068,806	\$56,440,631	\$11,899,077	\$254,581,172
HB22-1369 Children's Mental Health Programs	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
SB22-213 Child Care Support Programs	\$99,500,000	9.6	\$0	\$0	\$0	\$99,500,000
<b>FY 2022-23 Initial Appropriation</b>	<b>\$538,682,159</b>	<b>208.0</b>	<b>\$112,404,354</b>	<b>\$57,126,170</b>	<b>\$11,899,077</b>	<b>\$357,252,558</b>
TA-01 Annualize FY23 DEC Admin Request	\$20,517	1.4	\$20,517	\$0	\$0	\$0
TA-02 Annualize FY23 BA-2 Universal Preschool	(\$62,000)	0.0	\$0	(\$49,600)	\$0	(\$12,400)
TA-03 Annualize SB 21-236	(\$40,086,658)	(16.0)	\$0	\$0	\$0	(\$40,086,658)
TA-04 Annualize HB 21-1304	(\$147,929)	(1.7)	(\$147,929)	\$0	\$0	\$0
TA-05 Annualize SB 21-137	(\$96,000)	0.0	(\$96,000)	\$0	\$0	\$0
TA-06 Annualize FY23 JBC Motion Long Bill Amendment	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
TA-07 Annualize FY23 Extend Underspent Fed Stimulus	(\$9,892,547)	0.0	\$0	\$0	\$0	(\$9,892,547)
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$59,937,055)	(22.0)	\$0	\$0	\$0	(\$59,937,055)
TA-09 Annualize HB 22-1369	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
TA-10 Annualize SB 22-213	(\$99,499,900)	(6.1)	\$0	\$0	\$0	(\$99,499,900)
TA-11 Annualize HB 22-1295	\$641,548	4.1	\$346,601	\$40,673	\$0	\$254,274
TA-12 Total Compensation Request	\$3,085,979	0.0	\$1,027,518	(\$86,896)	\$0	\$2,145,357
TA-13 COWINS Total Compensation Request	\$419,834	0.0	\$168,557	\$54,384	\$0	\$196,893
TA-14 Legal Services Base Adjustment	\$259,812	0.0	\$115,097	\$0	\$144,715	\$0
TA-15 ALJ Base Adjustment	\$34,929	0.0	\$0	\$0	\$34,929	\$0
TA-16 CORE Operations Base Adjustment	\$34,988	0.0	\$11,993	\$0	\$22,995	\$0
TA-17 CCLS Base Adjustment	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0
TA-18 Payments to OIT Common Policy Adjustment	\$7,342,704	0.0	\$2,516,850	\$0	\$4,825,854	\$0
TA-19 Distribute Salary Survey	\$593,942	0.0	\$21,762	\$186,260	\$0	\$385,920
<b>FY 2023-24 Base Request</b>	<b>\$338,944,294</b>	<b>167.7</b>	<b>\$116,217,203</b>	<b>\$57,270,991</b>	<b>\$16,649,658</b>	<b>\$148,806,442</b>
NP-01 OIT_FY24 Budget Request Package	\$39,306	0.0	\$13,757	\$0	\$25,549	\$0
NP-02 Annual Fleet Vehicle Request	(\$1,753)	0.0	(\$120)	\$0	(\$1,633)	\$0
NP-03 Transfer of Performance Budgeting to DPA	\$871	0.0	\$871	\$0	\$0	\$0
R-01 Universal Preschool Program	\$325,000,000	0.0	\$0	\$325,000,000	\$0	\$0
R-02 Increasing UPK Participation	\$4,941,852	4.6	\$3,480,000	\$410,000	\$0	\$1,051,852
R-03 UPK Provider Bonuses	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-04 Early Intervention Caseload Adjustment	\$395,949	0.0	\$395,949	\$0	\$0	\$0
R-05 Equity in the Department of Early Childhood	\$2,832,552	2.7	\$384,519	\$70,000	\$220,577	\$2,157,456
R-06 Early Childhood Mental Health Support Line	\$390,333	0.9	\$390,333	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$102,347,069	39.0	\$0	\$0	\$0	\$102,347,069
R-08 Records and Reports Cash Fund Solution	(\$271,135)	(2.0)	\$0	(\$271,135)	\$0	\$0
R-09 Child Sexual Abuse Prevention Training Restoration	\$150,000	0.0	\$150,000	\$0	\$0	\$0
R-10 Provider Rate Increase	\$6,360,633	0.0	\$2,918,600	\$476,479	\$0	\$2,965,554
R-11 Nurse Home Visitor Program Spending Authority	\$969,704	0.0	\$0	\$969,704	\$0	\$0
R-12 Right-Sizing Early Childhood Quality Funding	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0



R-13 Transfer of FTE between CDEC and CDHS	\$428,650	5.5	\$316,798	(\$204,946)	\$316,798	\$0
<b>FY 2023-24 Governor's Budget Request - Nov 1</b>	<b>\$787,128,325</b>	<b>218.4</b>	<b>\$128,867,910</b>	<b>\$383,721,093</b>	<b>\$17,210,949</b>	<b>\$257,328,373</b>