

FY 2023-24 Budget Request - Department of Early Childhood

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2020-21 Actual Expenditures

Total For: FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2021-22 Actual Expenditures

01. Executive Director's Office	\$326,413	1.8	\$326,413	\$0	\$0	\$0
Total For: FY 2021-22 Actual Expenditures	\$326,413	1.8	\$326,413	\$0	\$0	\$0

FY 2022-23 Initial Appropriation

01. Executive Director's Office	\$19,432,990	30.4	\$7,906,708	\$931,260	\$3,771,695	\$6,823,327
02. Partnerships and Collaborations	\$14,433,523	10.4	\$2,006,826	\$0	\$0	\$12,426,697
03. Early Learning Access and Quality	\$356,333,714	69.2	\$32,459,033	\$15,624,536	\$0	\$308,250,145
04. Community and Family Support	\$135,322,741	26.4	\$67,613,584	\$37,626,297	\$8,127,382	\$21,955,478
05. Licensing and Administration	\$13,159,191	71.6	\$2,418,203	\$2,944,077	\$0	\$7,796,911
Total For: FY 2022-23 Initial Appropriation	\$538,682,159	208.0	\$112,404,354	\$57,126,170	\$11,899,077	\$357,252,558

FY 2023-24 Governor's Budget Request

01. Executive Director's Office	\$34,753,003	60.5	\$12,277,826	\$928,443	\$9,083,567	\$12,463,167
02. Partnerships and Collaborations	\$9,692,444	6.5	\$2,509,904	\$0	\$0	\$7,182,540
03. Early Learning Access and Quality	\$593,799,921	52.4	\$41,293,179	\$341,478,750	\$0	\$211,027,992
04. Community and Family Support	\$136,045,962	29.0	\$70,322,241	\$38,669,812	\$8,127,382	\$18,926,527
05. Licensing and Administration	\$12,836,995	70.0	\$2,464,760	\$2,644,088	\$0	\$7,728,147
Total For: FY 2023-24 Governor's Budget Request	\$787,128,325	218.4	\$128,867,910	\$383,721,093	\$17,210,949	\$257,328,373