

FY 2021-22 - Department of Early Childhood

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Personal Services

HB22-1197 Effective Date Of Department Of Early Childhood	\$245,837	1.8	\$245,837	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$245,837	1.8	\$245,837	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$245,837	1.8	\$245,837	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$245,837	1.8	\$245,837	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2021-22 Personal Services Allocation</i>	<i>\$34,713</i>	<i>1.8</i>	<i>\$34,713</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2021-22 Total All Other Operating Allocation</i>	<i>\$211,124</i>	<i>0.0</i>	<i>\$211,124</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$211,121	0.0	\$211,121	\$0	\$0	\$0

Health, Life, And Dental

HB22-1197 Effective Date Of Department Of Early Childhood	\$18,000	0.0	\$18,000	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$18,000	0.0	\$18,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$18,000	0.0	\$18,000	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$18,000	0.0	\$18,000	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2021-22 Total All Other Operating Allocation</i>	<i>\$18,000</i>	<i>0.0</i>	<i>\$18,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$18,000	0.0	\$18,000	\$0	\$0	\$0
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Short-Term Disability

HB22-1197 Effective Date Of Department Of Early Childhood	\$370	0.0	\$370	\$0	\$0	\$0
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FY 2021-22 Final Appropriation	\$370	0.0	\$370	\$0	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2021-22 Final Expenditure Authority	\$370	0.0	\$370	\$0	\$0	\$0
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FY 2021-22 Actual Expenditures	\$370	0.0	\$370	\$0	\$0	\$0
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FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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<i>FY 2021-22 Total All Other Operating Allocation</i>	<i>\$370</i>	<i>0.0</i>	<i>\$370</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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State Employees Reserve Fund Transfer	\$370	0.0	\$370	\$0	\$0	\$0
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S.B. 04-257 Amortization Equalization Disbursement

HB22-1197 Effective Date Of Department Of Early Childhood	\$10,883	0.0	\$10,883	\$0	\$0	\$0
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FY 2021-22 Final Appropriation	\$10,883	0.0	\$10,883	\$0	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2021-22 Final Expenditure Authority	\$10,883	0.0	\$10,883	\$0	\$0	\$0
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FY 2021-22 Actual Expenditures	\$10,883	0.0	\$10,883	\$0	\$0	\$0
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FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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<i>FY 2021-22 Total All Other Operating Allocation</i>	<i>\$10,883</i>	<i>0.0</i>	<i>\$10,883</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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State Employees Reserve Fund Transfer	\$10,883	0.0	\$10,883	\$0	\$0	\$0
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S.B. 06-235 Supplemental Equalization Disbursement

HB22-1197 Effective Date Of Department Of Early Childhood	\$10,883	0.0	\$10,883	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$10,883	0.0	\$10,883	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$10,883	0.0	\$10,883	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$10,883	0.0	\$10,883	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2021-22 Total All Other Operating Allocation</i>	<i>\$10,883</i>	<i>0.0</i>	<i>\$10,883</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$10,883	0.0	\$10,883	\$0	\$0	\$0

Operating Expenses

HB22-1197 Effective Date Of Department Of Early Childhood	\$40,440	0.0	\$40,440	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$40,440	0.0	\$40,440	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$40,440	0.0	\$40,440	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$40,440	0.0	\$40,440	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2021-22 Personal Services Allocation</i>	<i>\$5</i>	<i>0.0</i>	<i>\$5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2021-22 Total All Other Operating Allocation</i>	<i>\$40,435</i>	<i>0.0</i>	<i>\$40,435</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$40,435	0.0	\$40,435	\$0	\$0	\$0

Total For:	01. Executive Director's Office, (A) General Administration,					
FY 2021-22 Final Expenditure Authority	\$326,413	1.8	\$326,413	\$0	\$0	\$0

FY 2021-22 Actual Expenditures	\$326,413	1.8	\$326,413	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Total For Cabinet: Department of Early Childhood						
FY 2021-22 Final Appropriation	\$326,413	1.8	\$326,413	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$326,413	1.8	\$326,413	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$326,413	1.8	\$326,413	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$34,718	1.8	\$34,718	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$291,695	0.0	\$291,695	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$291,692	0.0	\$291,692	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 - Department of Early Childhood

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (A) General Administration,						
Personal Services						
HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,305,604	9.8	\$249,037	\$27,542	\$0	\$1,029,025
HB22-1329 Long Bill	\$1,895,815	20.6	\$1,895,815	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,201,419	30.4	\$2,144,852	\$27,542	\$0	\$1,029,025
FY 2022-23 Personal Services Allocation	\$3,201,419	30.4	\$2,144,852	\$27,542	\$0	\$1,029,025
Health, Life, And Dental						
HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,255,561	0.0	\$385,885	\$620,872	\$0	\$248,804
HB22-1329 Long Bill	\$306,000	0.0	\$206,000	\$80,000	\$0	\$20,000
FY 2022-23 Initial Appropriation	\$1,561,561	0.0	\$591,885	\$700,872	\$0	\$268,804
FY 2022-23 Personal Services Allocation	\$1,561,561	0.0	\$591,885	\$700,872	\$0	\$268,804
Short-Term Disability						
HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,072	0.0	\$3,656	\$3,064	\$0	\$1,352
HB22-1329 Long Bill	\$3,794	0.0	\$2,853	\$753	\$0	\$188
FY 2022-23 Initial Appropriation	\$11,866	0.0	\$6,509	\$3,817	\$0	\$1,540
FY 2022-23 Personal Services Allocation	\$11,866	0.0	\$6,509	\$3,817	\$0	\$1,540
S.B. 04-257 Amortization Equalization Disbursement						
HB22-1295 Department Early Childhood And Universal Preschool Program	\$225,005	0.0	\$121,777	\$56,377	\$0	\$46,851
HB22-1329 Long Bill	\$111,596	0.0	\$83,923	\$22,138	\$0	\$5,535
FY 2022-23 Initial Appropriation	\$336,601	0.0	\$205,700	\$78,515	\$0	\$52,386
FY 2022-23 Personal Services Allocation	\$336,601	0.0	\$205,700	\$78,515	\$0	\$52,386
S.B. 06-235 Supplemental Equalization Disbursement						
HB22-1295 Department Early Childhood And Universal Preschool Program	\$225,005	0.0	\$121,777	\$56,377	\$0	\$46,851
HB22-1329 Long Bill	\$111,596	0.0	\$83,923	\$22,138	\$0	\$5,535
FY 2022-23 Initial Appropriation	\$336,601	0.0	\$205,700	\$78,515	\$0	\$52,386
FY 2022-23 Personal Services Allocation	\$336,601	0.0	\$205,700	\$78,515	\$0	\$52,386

Salary Survey

HB22-1295 Department Early Childhood And Universal Preschool Program	\$155,063	0.0	\$79,987	\$0	\$0	\$75,076
FY 2022-23 Initial Appropriation	\$155,063	0.0	\$79,987	\$0	\$0	\$75,076
FY 2022-23 Personal Services Allocation	\$155,063	0.0	\$79,987	\$0	\$0	\$75,076

Shift Differential

HB22-1295 Department Early Childhood And Universal Preschool Program	\$113,658	0.0	\$0	\$41,594	\$0	\$72,064
FY 2022-23 Initial Appropriation	\$113,658	0.0	\$0	\$41,594	\$0	\$72,064
FY 2022-23 Personal Services Allocation	\$113,658	0.0	\$0	\$41,594	\$0	\$72,064

Worker's Compensation

HB22-1295 Department Early Childhood And Universal Preschool Program	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0
FY 2022-23 Initial Appropriation	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0
FY 2022-23 Personal Services Allocation	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0

Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$13,727	0.0	\$742	\$405	\$467	\$12,113
HB22-1329 Long Bill	\$29,700	0.0	\$29,700	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$43,427	0.0	\$30,442	\$405	\$467	\$12,113
FY 2022-23 Total All Other Operating Allocation	\$43,427	0.0	\$30,442	\$405	\$467	\$12,113

Legal Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$694,159	0.0	\$307,513	\$0	\$386,646	\$0
FY 2022-23 Initial Appropriation	\$694,159	0.0	\$307,513	\$0	\$386,646	\$0
FY 2022-23 Total All Other Operating Allocation	\$694,159	0.0	\$307,513	\$0	\$386,646	\$0

Administrative Law Judge Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$25,790	0.0	\$0	\$0	\$25,790	\$0
FY 2022-23 Initial Appropriation	\$25,790	0.0	\$0	\$0	\$25,790	\$0
FY 2022-23 Total All Other Operating Allocation	\$25,790	0.0	\$0	\$0	\$25,790	\$0

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
FY 2022-23 Initial Appropriation	\$3,653	0.0	\$212	\$0	\$3,441	\$0
FY 2022-23 Total All Other Operating Allocation	\$3,653	0.0	\$212	\$0	\$3,441	\$0

Vehicle Lease Payments

HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,906	0.0	\$608	\$0	\$8,298	\$0
FY 2022-23 Initial Appropriation	\$8,906	0.0	\$608	\$0	\$8,298	\$0
FY 2022-23 Total All Other Operating Allocation	\$8,906	0.0	\$608	\$0	\$8,298	\$0

Capital Outlay

HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1329 Long Bill	\$86,800	0.0	\$86,800	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$86,800	0.0	\$86,800	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$86,800	0.0	\$86,800	\$0	\$0	\$0

Capitol Complex Leased Space

HB22-1295 Department Early Childhood And Universal Preschool Program	\$300,029	0.0	\$22,117	\$0	\$277,912	\$0
FY 2022-23 Initial Appropriation	\$300,029	0.0	\$22,117	\$0	\$277,912	\$0
FY 2022-23 Total All Other Operating Allocation	\$300,029	0.0	\$22,117	\$0	\$277,912	\$0

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
FY 2022-23 Initial Appropriation	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0
FY 2022-23 Total All Other Operating Allocation	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0

Total For: 01. Executive Director's Office, (A) General Administration,

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
HB22-1329 Long Bill	\$2,545,301	20.6	\$2,389,014	\$125,029	\$0	\$31,258
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$8,350,781	30.4	\$3,915,909	\$931,260	\$1,940,218	\$1,563,394
FY 2022-23 Personal Services Allocation	\$5,783,003	30.4	\$3,238,472	\$930,855	\$62,395	\$1,551,281
FY 2022-23 Total All Other Operating Allocation	\$2,567,778	0.0	\$677,437	\$405	\$1,877,823	\$12,113

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

Information Technology Contracts and Equipment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$75,171	0.0	\$2,450	\$0	\$72,721	\$0
HB22-1329 Long Bill	\$4,946,534	0.0	\$3,946,534	\$0	\$0	\$1,000,000
FY 2022-23 Initial Appropriation	\$5,021,705	0.0	\$3,948,984	\$0	\$72,721	\$1,000,000
FY 2022-23 Personal Services Allocation	\$168,332	0.0	\$168,332	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$4,853,373	0.0	\$3,780,652	\$0	\$72,721	\$1,000,000

Payments to OIT

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,763,376	0.0	\$39,053	\$0	\$1,724,323	\$0
FY 2022-23 Initial Appropriation	\$1,763,376	0.0	\$39,053	\$0	\$1,724,323	\$0
FY 2022-23 Total All Other Operating Allocation	\$1,763,376	0.0	\$39,053	\$0	\$1,724,323	\$0

CORE Operations

HB22-1295 Department Early Childhood And Universal Preschool Program	\$37,195	0.0	\$2,762	\$0	\$34,433	\$0
FY 2022-23 Initial Appropriation	\$37,195	0.0	\$2,762	\$0	\$34,433	\$0
FY 2022-23 Total All Other Operating Allocation	\$37,195	0.0	\$2,762	\$0	\$34,433	\$0

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
FY 2022-23 Initial Appropriation	\$4,259,933	0.0	\$0	\$0	\$0	\$4,259,933
FY 2022-23 Personal Services Allocation	\$96,883	0.0	\$0	\$0	\$0	\$96,883
FY 2022-23 Total All Other Operating Allocation	\$4,163,050	0.0	\$0	\$0	\$0	\$4,163,050

Total For: 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

HB22-1295 Department Early Childhood And Universal Preschool Program	\$6,135,675	0.0	\$44,265	\$0	\$1,831,477	\$4,259,933
HB22-1329 Long Bill	\$4,946,534	0.0	\$3,946,534	\$0	\$0	\$1,000,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$11,082,209	0.0	\$3,990,799	\$0	\$1,831,477	\$5,259,933
FY 2022-23 Personal Services Allocation	\$265,215	0.0	\$168,332	\$0	\$0	\$96,883
FY 2022-23 Total All Other Operating Allocation	\$10,816,994	0.0	\$3,822,467	\$0	\$1,831,477	\$5,163,050

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
FY 2022-23 Initial Appropriation	\$1,216,887	10.4	\$293,202	\$0	\$0	\$923,685
FY 2022-23 Personal Services Allocation	\$1,216,887	10.4	\$293,202	\$0	\$0	\$923,685

Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$213,056	0.0	\$45,846	\$0	\$0	\$167,210
FY 2022-23 Initial Appropriation	\$213,056	0.0	\$45,846	\$0	\$0	\$167,210
FY 2022-23 Total All Other Operating Allocation	\$213,056	0.0	\$45,846	\$0	\$0	\$167,210

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
FY 2022-23 Total All Other Operating Allocation	\$6,200	0.0	\$6,200	\$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
FY 2022-23 Total All Other Operating Allocation	\$5,273,021	0.0	\$0	\$0	\$0	\$5,273,021

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 2022-23 Total All Other Operating Allocation	\$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
FY 2022-23 Total All Other Operating Allocation	\$2,489,666	0.0	\$0	\$0	\$0	\$2,489,666

Family Resource Centers

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,661,578	0.0	\$1,661,578	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,661,578	0.0	\$1,661,578	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$1,661,578	0.0	\$1,661,578	\$0	\$0	\$0

Indirect Cost Assessment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$241,942	0.0	\$0	\$0	\$0	\$241,942
FY 2022-23 Initial Appropriation	\$241,942	0.0	\$0	\$0	\$0	\$241,942
FY 2022-23 Personal Services Allocation	\$98,040	0.0	\$0	\$0	\$0	\$98,040
FY 2022-23 Total All Other Operating Allocation	\$143,902	0.0	\$0	\$0	\$0	\$143,902

Total For: 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
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,433,523	10.4	\$2,006,826	\$0	\$0	\$12,426,697
FY 2022-23 Personal Services Allocation	\$1,314,927	10.4	\$293,202	\$0	\$0	\$1,021,725
FY 2022-23 Total All Other Operating Allocation	\$13,118,596	0.0	\$1,713,624	\$0	\$0	\$11,404,972

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

Personal Services

HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,337,794	49.9	\$625,330	\$0	\$0	\$7,712,464
HB22-1329 Long Bill	\$625,138	10.0	\$0	\$500,110	\$0	\$125,028
FY 2022-23 Initial Appropriation	\$8,962,932	59.9	\$625,330	\$500,110	\$0	\$7,837,492
FY 2022-23 Personal Services Allocation	\$8,962,932	59.9	\$625,330	\$500,110	\$0	\$7,837,492

Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$789,674	0.0	\$0	\$0	\$0	\$789,674
HB22-1329 Long Bill	\$13,500	0.0	\$0	\$10,800	\$0	\$2,700
FY 2022-23 Initial Appropriation	\$803,174	0.0	\$0	\$10,800	\$0	\$792,374
FY 2022-23 Total All Other Operating Allocation	\$803,174	0.0	\$0	\$10,800	\$0	\$792,374

Capital Outlay

HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1329 Long Bill	\$62,000	0.0	\$0	\$49,600	\$0	\$12,400

FY 2022-23 Initial Appropriation	\$62,000	0.0	\$0	\$49,600	\$0	\$12,400
FY 2022-23 Total All Other Operating Allocation	\$62,000	0.0	\$0	\$49,600	\$0	\$12,400

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
FY 2022-23 Initial Appropriation	\$157,916,576	0.0	\$28,790,460	\$15,064,026	\$0	\$114,062,090
FY 2022-23 Total All Other Operating Allocation	\$157,916,576	0.0	\$28,790,460	\$15,064,026	\$0	\$114,062,090

Intrastate Child Care Assistance Program Redistribution

HB22-1295 Department Early Childhood And Universal Preschool Program	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Total All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

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
FY 2022-23 Initial Appropriation	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
FY 2022-23 Total All Other Operating Allocation	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215

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
FY 2022-23 Initial Appropriation	\$11,551,160	0.0	\$0	\$0	\$0	\$11,551,160
FY 2022-23 Total All Other Operating Allocation	\$11,551,160	0.0	\$0	\$0	\$0	\$11,551,160

Professional Development and Training

HB22-1295 Department Early Childhood And Universal Preschool Program	\$7,217,451	0.0	\$0	\$0	\$0	\$7,217,451
FY 2022-23 Initial Appropriation	\$7,217,451	0.0	\$0	\$0	\$0	\$7,217,451
FY 2022-23 Total All Other Operating Allocation	\$7,217,451	0.0	\$0	\$0	\$0	\$7,217,451

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
FY 2022-23 Initial Appropriation	\$24,909,892	0.0	\$3,043,243	\$0	\$0	\$21,866,649
FY 2022-23 Total All Other Operating Allocation	\$24,909,892	0.0	\$3,043,243	\$0	\$0	\$21,866,649

Local Capacity Building Grants

HB22-1295 Department Early Childhood And Universal Preschool Program	\$17,319,546	0.0	\$0	\$0	\$0	\$17,319,546
FY 2022-23 Initial Appropriation	\$17,319,546	0.0	\$0	\$0	\$0	\$17,319,546
FY 2022-23 Total All Other Operating Allocation	\$17,319,546	0.0	\$0	\$0	\$0	\$17,319,546

ARPA Appropriations

HB22-1369 Children's Mental Health Programs	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
SB22-213 Child Care Support Programs	\$49,500,000	9.6	\$0	\$0	\$0	\$49,500,000
FY 2022-23 Initial Appropriation	\$51,500,000	9.9	\$0	\$0	\$0	\$51,500,000
FY 2022-23 Personal Services Allocation	\$2,161,888	9.9	\$0	\$0	\$0	\$2,161,888
FY 2022-23 Total All Other Operating Allocation	\$49,338,112	0.0	\$0	\$0	\$0	\$49,338,112

SB22-213 Child Care Sustainability Grant Program

SB22-213 Child Care Support Programs	\$50,000,000	0.0	\$0	\$0	\$0	\$50,000,000
FY 2022-23 Initial Appropriation	\$50,000,000	0.0	\$0	\$0	\$0	\$50,000,000
FY 2022-23 Total All Other Operating Allocation	\$50,000,000	0.0	\$0	\$0	\$0	\$50,000,000

Indirect Cost Assessment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$2,620,768	0.0	\$0	\$0	\$0	\$2,620,768
FY 2022-23 Initial Appropriation	\$2,620,768	0.0	\$0	\$0	\$0	\$2,620,768
FY 2022-23 Personal Services Allocation	\$432,202	0.0	\$0	\$0	\$0	\$432,202
FY 2022-23 Total All Other Operating Allocation	\$2,188,566	0.0	\$0	\$0	\$0	\$2,188,566

Total For: 03. Early Learning Access and Quality, (A) General Administration,

HB22-1295 Department Early Childhood And Universal Preschool Program	\$257,133,076	49.9	\$32,459,033	\$15,064,026	\$0	\$209,610,017
HB22-1329 Long Bill	\$700,638	10.0	\$0	\$560,510	\$0	\$140,128
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
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$359,333,714	69.8	\$32,459,033	\$15,624,536	\$0	\$311,250,145
FY 2022-23 Personal Services Allocation	\$11,557,022	69.8	\$625,330	\$500,110	\$0	\$10,431,582
FY 2022-23 Total All Other Operating Allocation	\$347,776,692	0.0	\$31,833,703	\$15,124,426	\$0	\$300,818,563

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
FY 2022-23 Initial Appropriation	\$4,213,192	25.8	\$2,135,321	\$378,689	\$0	\$1,699,182
FY 2022-23 Personal Services Allocation	\$4,213,192	25.8	\$2,135,321	\$378,689	\$0	\$1,699,182

Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$332,341	0.0	\$185,233	\$52,188	\$0	\$94,920
FY 2022-23 Initial Appropriation	\$332,341	0.0	\$185,233	\$52,188	\$0	\$94,920
FY 2022-23 Total All Other Operating Allocation	\$332,341	0.0	\$185,233	\$52,188	\$0	\$94,920

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
FY 2022-23 Initial Appropriation	\$79,446,457	0.0	\$54,770,474	\$10,516,016	\$8,127,382	\$6,032,585
FY 2022-23 Total All Other Operating Allocation	\$79,446,457	0.0	\$54,770,474	\$10,516,016	\$8,127,382	\$6,032,585

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
FY 2022-23 Initial Appropriation	\$26,790,628	0.0	\$597,969	\$24,429,322	\$0	\$1,763,337
FY 2022-23 Total All Other Operating Allocation	\$26,790,628	0.0	\$597,969	\$24,429,322	\$0	\$1,763,337

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
FY 2022-23 Initial Appropriation	\$13,575,660	0.0	\$8,091,046	\$1,346,216	\$0	\$4,138,398
FY 2022-23 Total All Other Operating Allocation	\$13,575,660	0.0	\$8,091,046	\$1,346,216	\$0	\$4,138,398

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
FY 2022-23 Initial Appropriation	\$6,188,456	0.0	\$1,333,541	\$0	\$0	\$4,854,915
FY 2022-23 Total All Other Operating Allocation	\$6,188,456	0.0	\$1,333,541	\$0	\$0	\$4,854,915

Social-Emotional Learning Programs Grants

HB22-1295 Department Early Childhood And Universal Preschool Program	\$777,926	0.0	\$0	\$777,926	\$0	\$0
FY 2022-23 Initial Appropriation	\$777,926	0.0	\$0	\$777,926	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$777,926	0.0	\$0	\$777,926	\$0	\$0

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
FY 2022-23 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$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
FY 2022-23 Initial Appropriation	\$498,081	0.0	\$0	\$125,940	\$0	\$372,141
FY 2022-23 Personal Services Allocation	\$179,342	0.0	\$0	\$51,040	\$0	\$128,302
FY 2022-23 Total All Other Operating Allocation	\$318,739	0.0	\$0	\$74,900	\$0	\$243,839

Total For: 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
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$132,322,741	25.8	\$67,613,584	\$37,626,297	\$8,127,382	\$18,955,478
FY 2022-23 Personal Services Allocation	\$4,392,534	25.8	\$2,135,321	\$429,729	\$0	\$1,827,484
FY 2022-23 Total All Other Operating Allocation	\$127,930,207	0.0	\$65,478,263	\$37,196,568	\$8,127,382	\$17,127,994

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
FY 2022-23 Initial Appropriation	\$9,460,393	59.1	\$2,403,584	\$1,052,212	\$0	\$6,004,597
FY 2022-23 Personal Services Allocation	\$9,460,393	59.1	\$2,403,584	\$1,052,212	\$0	\$6,004,597

Operating Expenses

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,037,528	0.0	\$14,619	\$265,915	\$0	\$756,994
FY 2022-23 Initial Appropriation	\$1,037,528	0.0	\$14,619	\$265,915	\$0	\$756,994
FY 2022-23 Total All Other Operating Allocation	\$1,037,528	0.0	\$14,619	\$265,915	\$0	\$756,994

Background Investigation Unit

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,524,812	12.5	\$0	\$1,524,812	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,524,812	12.5	\$0	\$1,524,812	\$0	\$0
FY 2022-23 Personal Services Allocation	\$1,493,168	12.5	\$0	\$1,493,168	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$31,644	0.0	\$0	\$31,644	\$0	\$0

Indirect Cost Assessment

HB22-1295 Department Early Childhood And Universal Preschool Program	\$1,136,458	0.0	\$0	\$101,138	\$0	\$1,035,320
FY 2022-23 Initial Appropriation	\$1,136,458	0.0	\$0	\$101,138	\$0	\$1,035,320
FY 2022-23 Personal Services Allocation	\$688,225	0.0	\$0	\$70,161	\$0	\$618,064
FY 2022-23 Total All Other Operating Allocation	\$448,233	0.0	\$0	\$30,977	\$0	\$417,256

Total For: 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
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$13,159,191	71.6	\$2,418,203	\$2,944,077	\$0	\$7,796,911
FY 2022-23 Personal Services Allocation	\$11,641,786	71.6	\$2,403,584	\$2,615,541	\$0	\$6,622,661
FY 2022-23 Total All Other Operating Allocation	\$1,517,405	0.0	\$14,619	\$328,536	\$0	\$1,174,250

Total For Cabinet: Department of Early Childhood

	\$0	0.0	\$0	\$0	\$0	\$0
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
HB22-1329 Long Bill	\$8,192,473	30.6	\$6,335,548	\$685,539	\$0	\$1,171,386
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
FY 2022-23 Initial Appropriation	\$538,682,159	208.0	\$112,404,354	\$57,126,170	\$11,899,077	\$357,252,558
FY 2022-23 Personal Services Allocation	\$34,954,487	208.0	\$8,864,241	\$4,476,235	\$62,395	\$21,551,616
FY 2022-23 Total All Other Operating Allocation	\$503,727,672	0.0	\$103,540,113	\$52,649,935	\$11,836,682	\$335,700,942

FY 2023-24 Budget Request - Department of Early Childhood

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) General Administration -

Personal Services

FY 2023-24 Starting Base	\$3,201,419	30.4	\$2,144,852	\$27,542	\$0	\$1,029,025
TA-01 Annualize FY23 DEC Admin Request	\$107,317	1.4	\$107,317	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,308,736	31.8	\$2,252,169	\$27,542	\$0	\$1,029,025
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
FY 2023-24 Governor's Budget Request	\$5,843,234	60.5	\$2,520,133	\$27,542	\$330,273	\$2,965,286
Personal Services Allocation	\$5,843,234	60.5	\$2,520,133	\$27,542	\$330,273	\$2,965,286

Health, Life, And Dental

FY 2023-24 Starting Base	\$1,561,561	0.0	\$591,885	\$700,872	\$0	\$268,804
TA-12 Total Compensation Request	\$1,576,727	0.0	\$537,757	(\$197,177)	\$0	\$1,236,147
FY 2023-24 Base Request	\$3,138,288	0.0	\$1,129,642	\$503,695	\$0	\$1,504,951
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
FY 2023-24 Governor's Budget Request	\$3,709,576	0.0	\$1,183,482	\$476,112	\$53,842	\$1,996,140
Personal Services Allocation	\$3,709,576	0.0	\$1,183,482	\$476,112	\$53,842	\$1,996,140

Short-Term Disability

FY 2023-24 Starting Base	\$11,866	0.0	\$6,509	\$3,817	\$0	\$1,540
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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
FY 2023-24 Base Request	\$25,999	0.0	\$10,303	\$3,536	\$0	\$12,160
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
FY 2023-24 Governor's Budget Request	\$31,560	0.0	\$10,762	\$3,336	\$468	\$16,994
Personal Services Allocation	\$31,560	0.0	\$10,762	\$3,336	\$468	\$16,994

S.B. 04-257 Amortization Equalization Disbursement

FY 2023-24 Starting Base	\$336,601	0.0	\$205,700	\$78,515	\$0	\$52,386
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
FY 2023-24 Base Request	\$872,849	0.0	\$345,709	\$118,548	\$0	\$408,592
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
FY 2023-24 Governor's Budget Request	\$1,046,581	0.0	\$360,031	\$112,287	\$14,621	\$559,642
Personal Services Allocation	\$1,046,581	0.0	\$360,031	\$112,287	\$14,621	\$559,642

S.B. 06-235 Supplemental Equalization Disbursement

FY 2023-24 Starting Base	\$336,601	0.0	\$205,700	\$78,515	\$0	\$52,386
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
FY 2023-24 Base Request	\$872,849	0.0	\$345,709	\$118,548	\$0	\$408,592
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
FY 2023-24 Governor's Budget Request	\$1,046,581	0.0	\$360,031	\$112,287	\$14,621	\$559,642
Personal Services Allocation	\$1,046,581	0.0	\$360,031	\$112,287	\$14,621	\$559,642

Salary Survey

FY 2023-24 Starting Base	\$155,063	0.0	\$79,987	\$0	\$0	\$75,076
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)
FY 2023-24 Base Request	\$956,115	0.0	\$374,506	\$126,474	\$0	\$455,135
FY 2023-24 Governor's Budget Request	\$956,115	0.0	\$374,506	\$126,474	\$0	\$455,135
Personal Services Allocation	\$956,115	0.0	\$374,506	\$126,474	\$0	\$455,135

Shift Differential

FY 2023-24 Starting Base	\$113,658	0.0	\$0	\$41,594	\$0	\$72,064
TA-12 Total Compensation Request	(\$113,658)	0.0	\$0	(\$41,594)	\$0	(\$72,064)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Worker's Compensation

FY 2023-24 Starting Base	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0
FY 2023-24 Base Request	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0
FY 2023-24 Governor's Budget Request	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0
Personal Services Allocation	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0

Operating Expenses

FY 2023-24 Starting Base	\$43,427	0.0	\$30,442	\$405	\$467	\$12,113
FY 2023-24 Base Request	\$43,427	0.0	\$30,442	\$405	\$467	\$12,113
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
FY 2023-24 Governor's Budget Request	\$346,842	0.0	\$85,007	\$70,405	\$124,017	\$67,413
Total All Other Operating Allocation	\$346,842	0.0	\$85,007	\$70,405	\$124,017	\$67,413

Legal Services

FY 2023-24 Starting Base	\$694,159	0.0	\$307,513	\$0	\$386,646	\$0
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
FY 2023-24 Base Request	\$835,687	0.0	\$304,326	\$0	\$531,361	\$0
FY 2023-24 Governor's Budget Request	\$835,687	0.0	\$304,326	\$0	\$531,361	\$0
Personal Services Allocation	(\$118,284)	0.0	(\$118,284)	\$0	\$0	\$0
Total All Other Operating Allocation	\$953,971	0.0	\$422,610	\$0	\$531,361	\$0

Administrative Law Judge Services

FY 2023-24 Starting Base	\$25,790	0.0	\$0	\$0	\$25,790	\$0
TA-15 ALJ Base Adjustment	\$34,929	0.0	\$0	\$0	\$34,929	\$0
FY 2023-24 Base Request	\$60,719	0.0	\$0	\$0	\$60,719	\$0
FY 2023-24 Governor's Budget Request	\$60,719	0.0	\$0	\$0	\$60,719	\$0
Total All Other Operating Allocation	\$60,719	0.0	\$0	\$0	\$60,719	\$0

Payment to Risk Management and Property Funds

FY 2023-24 Starting Base	\$3,653	0.0	\$212	\$0	\$3,441	\$0
FY 2023-24 Base Request	\$3,653	0.0	\$212	\$0	\$3,441	\$0
FY 2023-24 Governor's Budget Request	\$3,653	0.0	\$212	\$0	\$3,441	\$0
Total All Other Operating Allocation	\$3,653	0.0	\$212	\$0	\$3,441	\$0

Vehicle Lease Payments

FY 2023-24 Starting Base	\$8,906	0.0	\$608	\$0	\$8,298	\$0
FY 2023-24 Base Request	\$8,906	0.0	\$608	\$0	\$8,298	\$0
NP-02 Annual Fleet Vehicle Request	(\$1,753)	0.0	(\$120)	\$0	(\$1,633)	\$0
FY 2023-24 Governor's Budget Request	\$7,153	0.0	\$488	\$0	\$6,665	\$0
Total All Other Operating Allocation	\$7,153	0.0	\$488	\$0	\$6,665	\$0

Capital Outlay

FY 2023-24 Starting Base	\$86,800	0.0	\$86,800	\$0	\$0	\$0
TA-01 Annualize FY23 DEC Admin Request	(\$86,800)	0.0	(\$86,800)	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Capitol Complex Leased Space

FY 2023-24 Starting Base	\$300,029	0.0	\$22,117	\$0	\$277,912	\$0
TA-17 CCLS Base Adjustment	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operational Support Contract with the Department of Human Se

FY 2023-24 Starting Base	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0
FY 2023-24 Base Request	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0
FY 2023-24 Governor's Budget Request	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0
Total All Other Operating Allocation	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0

Total For: 01. Executive Director's Office - (A) General Administration -

FY 2023-24 Starting Base	\$8,350,781	30.4	\$3,915,909	\$931,260	\$1,940,218	\$1,563,394
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)
FY 2023-24 Base Request	\$11,598,476	31.8	\$5,027,210	\$898,748	\$1,841,950	\$3,830,568
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
FY 2023-24 Governor's Budget Request	\$15,358,949	60.5	\$5,432,562	\$928,443	\$2,377,692	\$6,620,252
Personal Services Allocation	\$12,581,597	60.5	\$4,694,500	\$858,038	\$476,220	\$6,552,839
Total All Other Operating Allocation	\$2,777,352	0.0	\$738,062	\$70,405	\$1,901,472	\$67,413

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

Information Technology Contracts and Equipment

FY 2023-24 Starting Base	\$5,021,705	0.0	\$3,948,984	\$0	\$72,721	\$1,000,000
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)
FY 2023-24 Base Request	\$4,021,705	0.0	\$3,948,984	\$0	\$72,721	\$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
FY 2023-24 Governor's Budget Request	\$6,265,681	0.0	\$4,259,978	\$0	\$72,721	\$1,932,982
Personal Services Allocation	\$168,332	0.0	\$168,332	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,097,349	0.0	\$4,091,646	\$0	\$72,721	\$1,932,982

Payments to OIT

FY 2023-24 Starting Base	\$1,763,376	0.0	\$39,053	\$0	\$1,724,323	\$0
TA-18 Payments to OIT Common Policy Adjustment	\$7,342,704	0.0	\$2,516,850	\$0	\$4,825,854	\$0
FY 2023-24 Base Request	\$9,106,080	0.0	\$2,555,903	\$0	\$6,550,177	\$0
NP-01 OIT_FY24 Budget Request Package	\$39,306	0.0	\$13,757	\$0	\$25,549	\$0
FY 2023-24 Governor's Budget Request	\$9,145,386	0.0	\$2,569,660	\$0	\$6,575,726	\$0
Total All Other Operating Allocation	\$9,145,386	0.0	\$2,569,660	\$0	\$6,575,726	\$0

CORE Operations

FY 2023-24 Starting Base	\$37,195	0.0	\$2,762	\$0	\$34,433	\$0
TA-16 CORE Operations Base Adjustment	\$34,988	0.0	\$11,993	\$0	\$22,995	\$0
FY 2023-24 Base Request	\$72,183	0.0	\$14,755	\$0	\$57,428	\$0
NP-03 Transfer of Performance Budgeting to DPA	\$871	0.0	\$871	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$73,054	0.0	\$15,626	\$0	\$57,428	\$0
Personal Services Allocation	\$871	0.0	\$871	\$0	\$0	\$0
Total All Other Operating Allocation	\$72,183	0.0	\$14,755	\$0	\$57,428	\$0

Child Care Automated Tracking System

FY 2023-24 Starting Base	\$4,259,933	0.0	\$0	\$0	\$0	\$4,259,933
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$350,000)	0.0	\$0	\$0	\$0	(\$350,000)
FY 2023-24 Base Request	\$3,909,933	0.0	\$0	\$0	\$0	\$3,909,933
FY 2023-24 Governor's Budget Request	\$3,909,933	0.0	\$0	\$0	\$0	\$3,909,933
Personal Services Allocation	\$96,883	0.0	\$0	\$0	\$0	\$96,883
Total All Other Operating Allocation	\$3,813,050	0.0	\$0	\$0	\$0	\$3,813,050

Total For: 01. Executive Director's Office - (B) Information Technology Systems - (1) Information Technology

FY 2023-24 Starting Base	\$11,082,209	0.0	\$3,990,799	\$0	\$1,831,477	\$5,259,933
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
FY 2023-24 Base Request	\$17,109,901	0.0	\$6,519,642	\$0	\$6,680,326	\$3,909,933
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
FY 2023-24 Governor's Budget Request	\$19,394,054	0.0	\$6,845,264	\$0	\$6,705,875	\$5,842,915
Personal Services Allocation	\$266,086	0.0	\$169,203	\$0	\$0	\$96,883
Total All Other Operating Allocation	\$19,127,968	0.0	\$6,676,061	\$0	\$6,705,875	\$5,746,032

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

Personal Services

FY 2023-24 Starting Base	\$1,216,887	10.4	\$293,202	\$0	\$0	\$923,685
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
FY 2023-24 Base Request	\$798,785	6.5	\$272,633	\$0	\$0	\$526,152
FY 2023-24 Governor's Budget Request	\$798,785	6.5	\$272,633	\$0	\$0	\$526,152
Personal Services Allocation	\$798,785	6.5	\$272,633	\$0	\$0	\$526,152
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2023-24 Starting Base	\$213,056	0.0	\$45,846	\$0	\$0	\$167,210
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	\$182,766	0.0	\$45,846	\$0	\$0	\$136,920
Total All Other Operating Allocation	\$182,766	0.0	\$45,846	\$0	\$0	\$136,920

Capital Outlay

FY 2023-24 Starting Base	\$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	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Local Coordinating Organizations

FY 2023-24 Starting Base	\$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	\$480,000	0.0	\$480,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$480,000	0.0	\$480,000	\$0	\$0	\$0

Early Childhood Councils

FY 2023-24 Starting Base	\$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	\$3,331,173	0.0	\$0	\$0	\$0	\$3,331,173
Total All Other Operating Allocation	\$3,331,173	0.0	\$0	\$0	\$0	\$3,331,173

Child Care Resource and Referrals

FY 2023-24 Starting Base	\$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	\$2,946,353	0.0	\$0	\$0	\$0	\$2,946,353
Total All Other Operating Allocation	\$2,946,353	0.0	\$0	\$0	\$0	\$2,946,353

Family Resource Centers

FY 2023-24 Starting Base	\$1,661,578	0.0	\$1,661,578	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,661,578	0.0	\$1,661,578	\$0	\$0	\$0
R-10 Provider Rate Increase	\$49,847	0.0	\$49,847	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$1,711,425	0.0	\$1,711,425	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,711,425	0.0	\$1,711,425	\$0	\$0	\$0

Indirect Cost Assessment

FY 2023-24 Starting Base	\$241,942	0.0	\$0	\$0	\$0	\$241,942
FY 2023-24 Base Request	\$241,942	0.0	\$0	\$0	\$0	\$241,942
FY 2023-24 Governor's Budget Request	\$241,942	0.0	\$0	\$0	\$0	\$241,942
Personal Services Allocation	\$98,040	0.0	\$0	\$0	\$0	\$98,040
Total All Other Operating Allocation	\$143,902	0.0	\$0	\$0	\$0	\$143,902

Total For: 02. Partnerships and Collaborations - (A) General Administration -

FY 2023-24 Starting Base	\$14,433,523	10.4	\$2,006,826	\$0	\$0	\$12,426,697
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
FY 2023-24 Base Request	\$6,880,079	6.5	\$1,980,057	\$0	\$0	\$4,900,022
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
FY 2023-24 Governor's Budget Request	\$9,692,444	6.5	\$2,509,904	\$0	\$0	\$7,182,540
Personal Services Allocation	\$896,825	6.5	\$272,633	\$0	\$0	\$624,192
Total All Other Operating Allocation	\$8,795,619	0.0	\$2,237,271	\$0	\$0	\$6,558,348

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

Personal Services

FY 2023-24 Starting Base	\$8,962,932	59.9	\$625,330	\$500,110	\$0	\$7,837,492
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
FY 2023-24 Base Request	\$6,013,955	33.9	\$915,696	\$500,110	\$0	\$4,598,149
R-07 Continuation of Federal Stimulus Strategies	\$1,681,088	15.0	\$0	\$0	\$0	\$1,681,088
FY 2023-24 Governor's Budget Request	\$7,695,043	48.9	\$915,696	\$500,110	\$0	\$6,279,237
Personal Services Allocation	\$7,695,043	48.9	\$915,696	\$500,110	\$0	\$6,279,237

Operating Expenses

FY 2023-24 Starting Base	\$803,174	0.0	\$0	\$10,800	\$0	\$792,374
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)
FY 2023-24 Base Request	\$232,322	0.0	\$0	\$10,800	\$0	\$221,522
R-07 Continuation of Federal Stimulus Strategies	\$11,025	0.0	\$0	\$0	\$0	\$11,025
FY 2023-24 Governor's Budget Request	\$243,347	0.0	\$0	\$10,800	\$0	\$232,547
Total All Other Operating Allocation	\$243,347	0.0	\$0	\$10,800	\$0	\$232,547

Capital Outlay

FY 2023-24 Starting Base	\$62,000	0.0	\$0	\$49,600	\$0	\$12,400
TA-02 Annualize FY23 BA-2 Universal Preschool	(\$62,000)	0.0	\$0	(\$49,600)	\$0	(\$12,400)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Universal Preschool Program

FY 2023-24 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2023-24 Governor's Budget Request	\$330,410,000	0.0	\$5,000,000	\$325,410,000	\$0	\$0
Total All Other Operating Allocation	\$330,410,000	0.0	\$5,000,000	\$325,410,000	\$0	\$0

Child Care Assistance Program

FY 2023-24 Starting Base	\$157,916,576	0.0	\$28,790,460	\$15,064,026	\$0	\$114,062,090
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
FY 2023-24 Base Request	\$138,402,619	0.0	\$28,868,194	\$15,104,699	\$0	\$94,429,726
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
FY 2023-24 Governor's Budget Request	\$162,095,293	0.0	\$29,734,240	\$15,557,840	\$0	\$116,803,213
Total All Other Operating Allocation	\$162,095,293	0.0	\$29,734,240	\$15,557,840	\$0	\$116,803,213

Intrastate Child Care Assistance Program Redistribution

FY 2023-24 Starting Base	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2023-24 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2023-24 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

Child Care Assistance Prgm Stimulus-Eligibility Expansion:In

FY 2023-24 Starting Base	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$25,970,215)	0.0	\$0	\$0	\$0	(\$25,970,215)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
FY 2023-24 Governor's Budget Request	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215

Total All Other Operating Allocation	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
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Workforce Recruitment and Retention Grants

FY 2023-24 Starting Base	\$11,551,160	0.0	\$0	\$0	\$0	\$11,551,160
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)
FY 2023-24 Base Request	\$1,128,167	0.0	\$0	\$0	\$0	\$1,128,167
R-07 Continuation of Federal Stimulus Strategies	\$9,765,000	0.0	\$0	\$0	\$0	\$9,765,000
FY 2023-24 Governor's Budget Request	\$10,893,167	0.0	\$0	\$0	\$0	\$10,893,167
Total All Other Operating Allocation	\$10,893,167	0.0	\$0	\$0	\$0	\$10,893,167

Professional Development and Training

FY 2023-24 Starting Base	\$7,217,451	0.0	\$0	\$0	\$0	\$7,217,451
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)
FY 2023-24 Base Request	\$2,140,317	0.0	\$0	\$0	\$0	\$2,140,317
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
FY 2023-24 Governor's Budget Request	\$6,843,470	0.0	\$0	\$0	\$0	\$6,843,470
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,843,470	0.0	\$0	\$0	\$0	\$6,843,470

Early Childhood Quality and Availability

FY 2023-24 Starting Base	\$24,909,892	0.0	\$3,043,243	\$0	\$0	\$21,866,649
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)
FY 2023-24 Base Request	\$10,702,809	0.0	\$3,043,243	\$0	\$0	\$7,659,566

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
FY 2023-24 Governor's Budget Request	\$20,936,051	0.0	\$2,643,243	\$0	\$0	\$18,292,808
Total All Other Operating Allocation	\$20,936,051	0.0	\$2,643,243	\$0	\$0	\$18,292,808

Local Capacity Building Grants

FY 2023-24 Starting Base	\$17,319,546	0.0	\$0	\$0	\$0	\$17,319,546
TA-08 Annualize FY23 S-04 Early Childhood Fed Stimulus	(\$17,319,546)	0.0	\$0	\$0	\$0	(\$17,319,546)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	\$22,592,567	0.0	\$0	\$0	\$0	\$22,592,567
FY 2023-24 Governor's Budget Request	\$22,592,567	0.0	\$0	\$0	\$0	\$22,592,567
Total All Other Operating Allocation	\$22,592,567	0.0	\$0	\$0	\$0	\$22,592,567

ARPA Appropriations

FY 2023-24 Starting Base	\$16,000,000	3.5	\$0	\$0	\$0	\$16,000,000
TA-10 Annualize SB 22-213	(\$16,000,000)	0.0	\$0	\$0	\$0	(\$16,000,000)
FY 2023-24 Base Request	\$0	3.5	\$0	\$0	\$0	\$0
R-02 Increasing UPK Participation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$3,000,000	3.5	\$3,000,000	\$0	\$0	\$0
Personal Services Allocation	\$139,900	3.5	\$0	\$0	\$0	\$139,900
Total All Other Operating Allocation	\$2,860,100	0.0	\$3,000,000	\$0	\$0	(\$139,900)

ARPA Appropriations

FY 2023-24 Starting Base	\$15,000,000	2.5	\$0	\$0	\$0	\$15,000,000
TA-10 Annualize SB 22-213	(\$15,000,000)	(2.5)	\$0	\$0	\$0	(\$15,000,000)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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ARPA Appropriations

FY 2023-24 Starting Base	\$7,500,000	2.8	\$0	\$0	\$0	\$7,500,000
TA-10 Annualize SB 22-213	(\$7,500,000)	(2.8)	\$0	\$0	\$0	(\$7,500,000)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

SB22-213 Child Care Sustainability Grant Program

FY 2023-24 Starting Base	\$50,000,000	0.0	\$0	\$0	\$0	\$50,000,000
TA-10 Annualize SB 22-213	(\$50,000,000)	0.0	\$0	\$0	\$0	(\$50,000,000)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

FY 2023-24 Starting Base	\$10,000,000	0.5	\$0	\$0	\$0	\$10,000,000
TA-10 Annualize SB 22-213	(\$10,000,000)	(0.5)	\$0	\$0	\$0	(\$10,000,000)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2023-24 Starting Base	\$2,620,768	0.0	\$0	\$0	\$0	\$2,620,768
FY 2023-24 Base Request	\$2,620,768	0.0	\$0	\$0	\$0	\$2,620,768
FY 2023-24 Governor's Budget Request	\$2,620,768	0.0	\$0	\$0	\$0	\$2,620,768

Personal Services Allocation	\$432,202	0.0	\$0	\$0	\$0	\$432,202
Total All Other Operating Allocation	\$2,188,566	0.0	\$0	\$0	\$0	\$2,188,566

Total For: 03. Early Learning Access and Quality - (A) General Administration -

FY 2023-24 Starting Base	\$356,333,714	69.2	\$32,459,033	\$15,624,536	\$0	\$308,250,145
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
FY 2023-24 Base Request	\$161,740,957	37.4	\$32,827,133	\$15,615,609	\$0	\$113,298,215
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
FY 2023-24 Governor's Budget Request	\$593,799,921	52.4	\$41,293,179	\$341,478,750	\$0	\$211,027,992
Personal Services Allocation	\$8,267,145	52.4	\$915,696	\$500,110	\$0	\$6,851,339
Total All Other Operating Allocation	\$585,532,776	0.0	\$40,377,483	\$340,978,640	\$0	\$204,176,653

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

Personal Services

FY 2023-24 Starting Base	\$4,213,192	25.8	\$2,135,321	\$378,689	\$0	\$1,699,182
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

FY 2023-24 Base Request	\$4,334,489	24.8	\$2,169,834	\$429,162	\$0	\$1,735,493
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
FY 2023-24 Governor's Budget Request	\$4,701,625	28.7	\$2,225,411	\$525,213	\$0	\$1,951,001
Personal Services Allocation	\$4,701,625	28.7	\$2,225,411	\$525,213	\$0	\$1,951,001
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2023-24 Starting Base	\$332,341	0.0	\$185,233	\$52,188	\$0	\$94,920
TA-03 Annualize SB 21-236	(\$2,700)	0.0	\$0	\$0	\$0	(\$2,700)
FY 2023-24 Base Request	\$329,641	0.0	\$185,233	\$52,188	\$0	\$92,220
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
FY 2023-24 Governor's Budget Request	\$338,846	0.0	\$192,968	\$52,188	\$0	\$93,690
Total All Other Operating Allocation	\$338,846	0.0	\$192,968	\$52,188	\$0	\$93,690

Early Intervention

FY 2023-24 Starting Base	\$79,446,457	0.0	\$54,770,474	\$10,516,016	\$8,127,382	\$6,032,585
TA-11 Annualize HB 22-1295	\$47,325	0.0	\$47,325	\$0	\$0	\$0
FY 2023-24 Base Request	\$79,493,782	0.0	\$54,817,799	\$10,516,016	\$8,127,382	\$6,032,585
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
FY 2023-24 Governor's Budget Request	\$81,438,214	0.0	\$56,858,282	\$10,419,965	\$8,127,382	\$6,032,585
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$81,438,214	0.0	\$56,858,282	\$10,419,965	\$8,127,382	\$6,032,585

Home Visiting

FY 2023-24 Starting Base	\$26,790,628	0.0	\$597,969	\$24,429,322	\$0	\$1,763,337
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FY 2023-24 Base Request	\$26,790,628	0.0	\$597,969	\$24,429,322	\$0	\$1,763,337
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
FY 2023-24 Governor's Budget Request	\$27,778,271	0.0	\$615,908	\$25,399,026	\$0	\$1,763,337
Total All Other Operating Allocation	\$27,778,271	0.0	\$615,908	\$25,399,026	\$0	\$1,763,337

ARPA Appropriations

FY 2023-24 Starting Base	\$1,000,000	0.3	\$0	\$0	\$0	\$1,000,000
TA-10 Annualize SB 22-213	(\$999,900)	(0.3)	\$0	\$0	\$0	(\$999,900)
FY 2023-24 Base Request	\$100	0.0	\$0	\$0	\$0	\$100
FY 2023-24 Governor's Budget Request	\$100	0.0	\$0	\$0	\$0	\$100
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$100	0.0	\$0	\$0	\$0	\$100

Child Maltreatment Prevention

FY 2023-24 Starting Base	\$13,575,660	0.0	\$8,091,046	\$1,346,216	\$0	\$4,138,398
TA-06 Annualize FY23 JBC Motion Long Bill Amendment	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
FY 2023-24 Base Request	\$13,425,660	0.0	\$7,941,046	\$1,346,216	\$0	\$4,138,398
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
FY 2023-24 Governor's Budget Request	\$13,818,391	0.0	\$8,333,777	\$1,346,216	\$0	\$4,138,398
Total All Other Operating Allocation	\$13,818,391	0.0	\$8,333,777	\$1,346,216	\$0	\$4,138,398

Early Childhood Mental Health Services

FY 2023-24 Starting Base	\$6,188,456	0.0	\$1,333,541	\$0	\$0	\$4,854,915
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)
FY 2023-24 Base Request	\$3,108,578	0.0	\$1,237,541	\$0	\$0	\$1,871,037

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
FY 2023-24 Governor's Budget Request	\$6,171,170	0.0	\$1,595,895	\$0	\$0	\$4,575,275
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,171,170	0.0	\$1,595,895	\$0	\$0	\$4,575,275

Social-Emotional Learning Programs Grants

FY 2023-24 Starting Base	\$777,926	0.0	\$0	\$777,926	\$0	\$0
FY 2023-24 Base Request	\$777,926	0.0	\$0	\$777,926	\$0	\$0
R-10 Provider Rate Increase	\$23,338	0.0	\$0	\$23,338	\$0	\$0
FY 2023-24 Governor's Budget Request	\$801,264	0.0	\$0	\$801,264	\$0	\$0
Total All Other Operating Allocation	\$801,264	0.0	\$0	\$801,264	\$0	\$0

Child Care Services and Substance Use Disorder Treatment Pil

FY 2023-24 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

ARPA Appropriations

FY 2023-24 Starting Base	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
TA-09 Annualize HB 22-1369	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
FY 2023-24 Base Request	\$0	0.3	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.3	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.3	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2023-24 Starting Base	\$498,081	0.0	\$0	\$125,940	\$0	\$372,141
FY 2023-24 Base Request	\$498,081	0.0	\$0	\$125,940	\$0	\$372,141
FY 2023-24 Governor's Budget Request	\$498,081	0.0	\$0	\$125,940	\$0	\$372,141
Personal Services Allocation	\$179,342	0.0	\$0	\$51,040	\$0	\$128,302
Total All Other Operating Allocation	\$318,739	0.0	\$0	\$74,900	\$0	\$243,839

Total For: 04. Community and Family Support - (A) General Administration -

FY 2023-24 Starting Base	\$135,322,741	26.4	\$67,613,584	\$37,626,297	\$8,127,382	\$21,955,478
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
FY 2023-24 Base Request	\$129,258,885	25.1	\$67,449,422	\$37,676,770	\$8,127,382	\$16,005,311
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
FY 2023-24 Governor's Budget Request	\$136,045,962	29.0	\$70,322,241	\$38,669,812	\$8,127,382	\$18,926,527
Personal Services Allocation	\$4,880,967	29.0	\$2,225,411	\$576,253	\$0	\$2,079,303
Total All Other Operating Allocation	\$131,164,995	0.0	\$68,096,830	\$38,093,559	\$8,127,382	\$16,847,224

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

Personal Services

FY 2023-24 Starting Base	\$9,460,393	59.1	\$2,403,584	\$1,052,212	\$0	\$6,004,597
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
FY 2023-24 Base Request	\$9,174,937	54.4	\$2,399,120	\$1,093,613	\$0	\$5,682,204
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
FY 2023-24 Governor's Budget Request	\$10,007,079	62.0	\$2,450,141	\$1,093,613	\$0	\$6,463,325
Personal Services Allocation	\$10,007,079	62.0	\$2,450,141	\$1,093,613	\$0	\$6,463,325

Operating Expenses

FY 2023-24 Starting Base	\$1,037,528	0.0	\$14,619	\$265,915	\$0	\$756,994
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)
FY 2023-24 Base Request	\$425,403	0.0	\$14,619	\$265,915	\$0	\$144,869
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
FY 2023-24 Governor's Budget Request	\$510,036	0.0	\$14,619	\$265,915	\$0	\$229,502
Total All Other Operating Allocation	\$510,036	0.0	\$14,619	\$265,915	\$0	\$229,502

Background Investigation Unit

FY 2023-24 Starting Base	\$1,524,812	12.5	\$0	\$1,524,812	\$0	\$0
TA-19 Distribute Salary Survey	\$94,386	0.0	\$0	\$94,386	\$0	\$0
FY 2023-24 Base Request	\$1,619,198	12.5	\$0	\$1,619,198	\$0	\$0
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
FY 2023-24 Governor's Budget Request	\$1,183,422	8.0	\$0	\$1,183,422	\$0	\$0
Personal Services Allocation	\$1,174,983	8.0	\$0	\$1,174,983	\$0	\$0

Total All Other Operating Allocation	\$8,439	0.0	\$0	\$8,439	\$0	\$0
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Indirect Cost Assessment

FY 2023-24 Starting Base	\$1,136,458	0.0	\$0	\$101,138	\$0	\$1,035,320
FY 2023-24 Base Request	\$1,136,458	0.0	\$0	\$101,138	\$0	\$1,035,320
FY 2023-24 Governor's Budget Request	\$1,136,458	0.0	\$0	\$101,138	\$0	\$1,035,320
Personal Services Allocation	\$688,225	0.0	\$0	\$70,161	\$0	\$618,064
Total All Other Operating Allocation	\$448,233	0.0	\$0	\$30,977	\$0	\$417,256

Total For: 05. Licensing and Administration - (A) General Administration -

FY 2023-24 Starting Base	\$13,159,191	71.6	\$2,418,203	\$2,944,077	\$0	\$7,796,911
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
FY 2023-24 Base Request	\$12,355,996	66.9	\$2,413,739	\$3,079,864	\$0	\$6,862,393
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
FY 2023-24 Governor's Budget Request	\$12,836,995	70.0	\$2,464,760	\$2,644,088	\$0	\$7,728,147
Personal Services Allocation	\$11,870,287	70.0	\$2,450,141	\$2,338,757	\$0	\$7,081,389
Total All Other Operating Allocation	\$966,708	0.0	\$14,619	\$305,331	\$0	\$646,758

Total For: Department of Early Childhood

FY 2023-24 Starting Base	\$538,682,159	208.0	\$112,404,354	\$57,126,170	\$11,899,077	\$357,252,558
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
FY 2023-24 Base Request	\$338,944,294	167.7	\$116,217,203	\$57,270,991	\$16,649,658	\$148,806,442
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

FY 2023-24 Governor's Budget Request	\$787,128,325	218.4	\$128,867,910	\$383,721,093	\$17,210,949	\$257,328,373
Personal Services Allocation	\$38,762,907	218.4	\$10,727,584	\$4,273,158	\$476,220	\$23,285,945
Total All Other Operating Allocation	\$748,365,418	0.0	\$118,140,326	\$379,447,935	\$16,734,729	\$234,042,428