

FY 2023-24 Budget Request - Department of Early Childhood

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2022-23 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB22-1295 Department Early Childhood And Universal Preschool

01. Executive Director's Office - (A) General Administration	Personal Services	\$1,305,604	9.8	\$249,037	\$27,542	\$0	\$1,029,025
01. Executive Director's Office - (A) General Administration	Health, Life, And Dental	\$1,255,561	0.0	\$385,885	\$620,872	\$0	\$248,804
01. Executive Director's Office - (A) General Administration	Short-Term Disability	\$8,072	0.0	\$3,656	\$3,064	\$0	\$1,352
01. Executive Director's Office - (A) General Administration	S.B. 04-257 Amortization Equalization Disbursement	\$225,005	0.0	\$121,777	\$56,377	\$0	\$46,851
01. Executive Director's Office - (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	\$225,005	0.0	\$121,777	\$56,377	\$0	\$46,851
01. Executive Director's Office - (A) General Administration	Salary Survey	\$155,063	0.0	\$79,987	\$0	\$0	\$75,076
01. Executive Director's Office - (A) General Administration	Shift Differential	\$113,658	0.0	\$0	\$41,594	\$0	\$72,064
01. Executive Director's Office - (A) General Administration	Worker's Compensation	\$66,234	0.0	\$3,839	\$0	\$62,395	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$13,727	0.0	\$742	\$405	\$467	\$12,113
01. Executive Director's Office - (A) General Administration	Legal Services	\$694,159	0.0	\$307,513	\$0	\$386,646	\$0
01. Executive Director's Office - (A) General Administration	Administrative Law Judge Services	\$25,790	0.0	\$0	\$0	\$25,790	\$0
01. Executive Director's Office - (A) General Administration	Payment to Risk Management and Property Funds	\$3,653	0.0	\$212	\$0	\$3,441	\$0
01. Executive Director's Office - (A) General Administration	Vehicle Lease Payments	\$8,906	0.0	\$608	\$0	\$8,298	\$0
01. Executive Director's Office - (A) General Administration	Capitol Complex Leased Space	\$300,029	0.0	\$22,117	\$0	\$277,912	\$0
01. Executive Director's Office - (A) General Administration	Operational Support Contract with the Department of Human Se	\$1,405,014	0.0	\$229,745	\$0	\$1,175,269	\$0
01. Executive Director's Office - (B) Information Technology Systems	Information Technology Contracts and Equipment	\$75,171	0.0	\$2,450	\$0	\$72,721	\$0
01. Executive Director's Office - (B) Information Technology Systems	Payments to OIT	\$1,763,376	0.0	\$39,053	\$0	\$1,724,323	\$0
01. Executive Director's Office - (B) Information Technology Systems	CORE Operations	\$37,195	0.0	\$2,762	\$0	\$34,433	\$0
01. Executive Director's Office - (B) Information Technology Systems	Child Care Automated Tracking System	\$4,259,933	0.0	\$0	\$0	\$0	\$4,259,933
02. Partnerships and Collaborations - (A) General Administration	Personal Services	\$1,216,887	10.4	\$293,202	\$0	\$0	\$923,685
02. Partnerships and Collaborations - (A) General Administration	Operating Expenses	\$213,056	0.0	\$45,846	\$0	\$0	\$167,210
02. Partnerships and Collaborations - (A) General Administration	Capital Outlay	\$6,200	0.0	\$6,200	\$0	\$0	\$0
02. Partnerships and Collaborations - (A) General Administration	Local Coordinating Organizations	\$5,273,021	0.0	\$0	\$0	\$0	\$5,273,021
02. Partnerships and Collaborations - (A) General Administration	Early Childhood Councils	\$3,331,173	0.0	\$0	\$0	\$0	\$3,331,173
02. Partnerships and Collaborations - (A) General Administration	Child Care Resource and Referrals	\$2,489,666	0.0	\$0	\$0	\$0	\$2,489,666
02. Partnerships and Collaborations - (A) General Administration	Family Resource Centers	\$1,661,578	0.0	\$1,661,578	\$0	\$0	\$0
02. Partnerships and Collaborations - (A) General Administration	Indirect Cost Assessment	\$241,942	0.0	\$0	\$0	\$0	\$241,942
03. Early Learning Access and Quality - (A) General Administration	Personal Services	\$8,337,794	49.9	\$625,330	\$0	\$0	\$7,712,464
03. Early Learning Access and Quality - (A) General Administration	Operating Expenses	\$789,674	0.0	\$0	\$0	\$0	\$789,674
03. Early Learning Access and Quality - (A) General Administration	Child Care Assistance Program	\$157,916,576	0.0	\$28,790,460	\$15,064,026	\$0	\$114,062,090

03. Early Learning Access and Quality - (A) General Administration	Intrastate Child Care Assistance Program Redistribution	\$500,000	0.0	\$0	\$0	\$0	\$500,000
03. Early Learning Access and Quality - (A) General Administration	Child Care Assistance Prgm Stimulus-Eligibility Expansion.In	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
03. Early Learning Access and Quality - (A) General Administration	Workforce Recruitment and Retention Grants	\$11,551,160	0.0	\$0	\$0	\$0	\$11,551,160
03. Early Learning Access and Quality - (A) General Administration	Professional Development and Training	\$7,217,451	0.0	\$0	\$0	\$0	\$7,217,451
03. Early Learning Access and Quality - (A) General Administration	Early Childhood Quality and Availability	\$24,909,892	0.0	\$3,043,243	\$0	\$0	\$21,866,649
03. Early Learning Access and Quality - (A) General Administration	Local Capacity Building Grants	\$17,319,546	0.0	\$0	\$0	\$0	\$17,319,546
03. Early Learning Access and Quality - (A) General Administration	Indirect Cost Assessment	\$2,620,768	0.0	\$0	\$0	\$0	\$2,620,768
04. Community and Family Support - (A) General Administration	Personal Services	\$4,213,192	25.8	\$2,135,321	\$378,689	\$0	\$1,699,182
04. Community and Family Support - (A) General Administration	Operating Expenses	\$332,341	0.0	\$185,233	\$52,188	\$0	\$94,920
04. Community and Family Support - (A) General Administration	Early Intervention	\$79,446,457	0.0	\$54,770,474	\$10,516,016	\$8,127,382	\$6,032,585
04. Community and Family Support - (A) General Administration	Home Visiting	\$26,790,628	0.0	\$597,969	\$24,429,322	\$0	\$1,763,337
04. Community and Family Support - (A) General Administration	Child Maltreatment Prevention	\$13,575,660	0.0	\$8,091,046	\$1,346,216	\$0	\$4,138,398
04. Community and Family Support - (A) General Administration	Early Childhood Mental Health Services	\$6,188,456	0.0	\$1,333,541	\$0	\$0	\$4,854,915
04. Community and Family Support - (A) General Administration	Social-Emotional Learning Programs Grants	\$777,926	0.0	\$0	\$777,926	\$0	\$0
04. Community and Family Support - (A) General Administration	Child Care Services and Substance Use Disorder Treatment Pil	\$500,000	0.0	\$500,000	\$0	\$0	\$0
04. Community and Family Support - (A) General Administration	Indirect Cost Assessment	\$498,081	0.0	\$0	\$125,940	\$0	\$372,141
05. Licensing and Administration - (A) General Administration	Personal Services	\$9,460,393	59.1	\$2,403,584	\$1,052,212	\$0	\$6,004,597
05. Licensing and Administration - (A) General Administration	Operating Expenses	\$1,037,528	0.0	\$14,619	\$265,915	\$0	\$756,994
05. Licensing and Administration - (A) General Administration	Background Investigation Unit	\$1,524,812	12.5	\$0	\$1,524,812	\$0	\$0
05. Licensing and Administration - (A) General Administration	Indirect Cost Assessment	\$1,136,458	0.0	\$0	\$101,138	\$0	\$1,035,320
<b>Subtotal -- HB22-1295 Department Early Childhood And Universal Preschool Program</b>		<b>\$428,989,686</b>	<b>167.5</b>	<b>\$106,068,806</b>	<b>\$56,440,631</b>	<b>\$11,899,077</b>	<b>\$254,581,172</b>

### HB22-1369 Children's Mental Health Programs

04. Community and Family Support - (A) General Administration	ARPA Appropriations	\$2,000,000	0.3	\$0	\$0	\$0	\$2,000,000
<b>Subtotal -- HB22-1369 Children's Mental Health Programs</b>		<b>\$2,000,000</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### SB22-213 Child Care Support Programs

03. Early Learning Access and Quality - (A) General Administration	ARPA Appropriations	\$16,000,000	3.5	\$0	\$0	\$0	\$16,000,000
03. Early Learning Access and Quality - (A) General Administration	ARPA Appropriations	\$15,000,000	2.5	\$0	\$0	\$0	\$15,000,000
03. Early Learning Access and Quality - (A) General Administration	ARPA Appropriations	\$7,500,000	2.8	\$0	\$0	\$0	\$7,500,000
03. Early Learning Access and Quality - (A) General Administration	SB22-213 Child Care Sustainability Grant Program	\$50,000,000	0.0	\$0	\$0	\$0	\$50,000,000
03. Early Learning Access and Quality - (A) General Administration	ARPA Appropriations	\$10,000,000	0.5	\$0	\$0	\$0	\$10,000,000
04. Community and Family Support - (A) General Administration	ARPA Appropriations	\$1,000,000	0.3	\$0	\$0	\$0	\$1,000,000
<b>Subtotal -- SB22-213 Child Care Support Programs</b>		<b>\$99,500,000</b>	<b>9.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,500,000</b>