

FY 2023-24 Common Policy Summary - Department of Early Childhood

Schedule 8

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

FY 2021-22

FY 2022-23

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$306,000	0.0	\$206,000	\$80,000	\$0	\$20,000
01. Executive Director's Office, (A) General Administration,	S.B. 04-257 Amortization Equalization Disbursen	\$111,596	0.0	\$83,923	\$22,138	\$0	\$5,535
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$111,596	0.0	\$83,923	\$22,138	\$0	\$5,535
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$3,794	0.0	\$2,853	\$753	\$0	\$188
<b>Total</b>		<b>\$532,986</b>	<b>0.0</b>	<b>\$376,699</b>	<b>\$125,029</b>	<b>\$0</b>	<b>\$31,258</b>

Special Bill

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,	Health, Life, And Dental	\$1,255,561	0.0	\$385,885	\$620,872	\$0	\$248,804
01. Executive Director's Office, (A) General Administration,	S.B. 04-257 Amortization Equalization Disbursen	\$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 Disburse	\$225,005	0.0	\$121,777	\$56,377	\$0	\$46,851
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,	Shift Differential	\$113,658	0.0	\$0	\$41,594	\$0	\$72,064
<b>Total</b>		<b>\$1,982,364</b>	<b>0.0</b>	<b>\$713,082</b>	<b>\$778,284</b>	<b>\$0</b>	<b>\$490,998</b>

FY 2023-24

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$666,588	0.0	\$374,506	\$0	\$0	\$292,082
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$3,183,000	0.0	\$1,183,482	\$476,112	\$0	\$1,523,406
01. Executive Director's Office, (A) General Administration,	S.B. 04-257 Amortization Equalization Disbursen	\$899,080	0.0	\$360,031	\$112,287	\$0	\$426,762
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$899,080	0.0	\$360,031	\$112,287	\$0	\$426,762
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$27,327	0.0	\$10,762	\$3,336	\$0	\$13,229
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$5,675,075</b>	<b>0.0</b>	<b>\$2,288,812</b>	<b>\$704,022</b>	<b>\$0</b>	<b>\$2,682,241</b>

Special Bill