

FY 2023-24 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 OIT_FY24 Budget Request Package	No Other Agency Impact	No	\$39,306	0.0	\$13,757	\$0	\$25,549	\$0
NP-02 Annual Fleet Vehicle Request	No Other Agency Impact	No	(\$1,753)	0.0	(\$120)	\$0	(\$1,633)	\$0
NP-03 Transfer of Performance Budgeting to DPA	No Other Agency Impact	No	\$871	0.0	\$871	\$0	\$0	\$0
Subtotal Non-Prioritized Request			\$38,424	0.0	\$14,508	\$0	\$23,916	\$0
Prioritized Request								
R-01 Universal Preschool Program	No Other Agency Impact	No	\$325,000,000	0.0	\$0	\$325,000,000	\$0	\$0
R-02 Increasing UPK Participation	No Other Agency Impact	No	\$4,941,852	4.6	\$3,480,000	\$410,000	\$0	\$1,051,852
R-03 UPK Provider Bonuses	No Other Agency Impact	Yes	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-04 Early Intervention Caseload Adjustment	No Other Agency Impact	No	\$395,949	0.0	\$395,949	\$0	\$0	\$0
R-05 Equity in the Department of Early Childhood	No Other Agency Impact	No	\$2,832,552	2.7	\$384,519	\$70,000	\$220,577	\$2,157,456
R-06 Early Childhood Mental Health Support Line	No Other Agency Impact	No	\$390,333	0.9	\$390,333	\$0	\$0	\$0
R-07 Continuation of Federal Stimulus Strategies	No Other Agency Impact	No	\$102,347,069	39.0	\$0	\$0	\$0	\$102,347,069
R-08 Records and Reports Cash Fund Solution	Impacts Other Agency	Yes	(\$271,135)	(2.0)	\$0	(\$271,135)	\$0	\$0
R-09 Child Sexual Abuse Prevention Training Restoration	No Other Agency Impact	No	\$150,000	0.0	\$150,000	\$0	\$0	\$0
R-10 Provider Rate Increase	No Other Agency Impact	No	\$6,360,633	0.0	\$2,918,600	\$476,479	\$0	\$2,965,554
R-11 Nurse Home Visitor Program Spending Authority	No Other Agency Impact	No	\$969,704	0.0	\$0	\$969,704	\$0	\$0
R-12 Right-Sizing Early Childhood Quality Funding	No Other Agency Impact	No	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
R-13 Transfer of FTE between CDEC and CDHS	Impacts Other Agency	No	\$428,650	5.5	\$316,798	(\$204,946)	\$316,798	\$0
Subtotal Prioritized Request			\$448,145,607	50.7	\$12,636,199	\$326,450,102	\$537,375	\$108,521,931
Total for Department of Early Childhood			\$448,184,031	50.7	\$12,650,707	\$326,450,102	\$561,291	\$108,521,931