

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART III</b>						
2	<b>DEPARTMENT OF EARLY CHILDHOOD</b>						
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
5	<b>(A) General Administration</b>						
6	Personal Services	1,895,815	1,895,815				
7	(20.6 FTE)						
8	Health, Life, and Dental	306,000	206,000		80,000 <sup>a</sup>		20,000 <sup>b</sup>
9	Short-term Disability	3,794	2,853		753 <sup>a</sup>		188 <sup>b</sup>
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	111,596	83,923		22,138 <sup>a</sup>		5,535 <sup>b</sup>
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	111,596	83,923		22,138 <sup>a</sup>		5,535 <sup>b</sup>
15	Operating Expenses	29,700	29,700				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capital Outlay	86,800	86,800				
2		2,545,301					
3							
4	<sup>a</sup> These amounts shall be from the Preschool Programs Cash Fund created in Section 24-22-118 (3)(a), C.R.S.						
5	<sup>b</sup> These amounts shall be from Child Care Development Funds.						
6							
7	<b>(B) Information Technology Systems</b>						
8	Information Technology						
9	Contracts and Equipment	4,946,534	3,946,534				1,000,000 <sup>a</sup>
10							
11		7,491,835					
12							
13	<sup>a</sup> This amount shall be from Child Care Development Funds.						
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) EARLY LEARNING ACCESS AND QUALITY</b>						
2	Personal Services	625,138			500,110 <sup>a</sup>		125,028 <sup>b</sup>
3	(10.0 FTE)						
4	Operating Expenses	13,500			10,800 <sup>a</sup>		2,700 <sup>b</sup>
5	Capital Outlay	62,000			49,600 <sup>a</sup>		12,400 <sup>b</sup>
6							
7		700,638					
8	<sup>a</sup> These amounts shall be from the Preschool Programs Cash Fund created in Section 24-22-118 (3)(a), C.R.S.						
9	<sup>b</sup> These amounts shall be from Child Care Development Funds.						
10							
11	<b>TOTALS PART III</b>						
12	<b>(EARLY CHILDHOOD)</b>	\$8,192,473	\$6,335,548		\$685,539		\$1,171,386
13							
14							