

**DHS – Division of Child Care and Early Childhood Education (0772)
FY2022**

ALC/JBC Recommendation

The Division of Child Care and Early Childhood Education is the entity responsible for licensure, rating, and review of child care facilities. They are also responsible for nutrition programs throughout the State and the administration of several federal early childhood grant programs.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
320	Child Care Development-Discretionary	\$51,217,028	\$33,445,681	\$55,445,681
890	Food Program	\$54,409,691	\$71,005,273	\$71,005,273
896	DHS–Admin Paying Account	\$23,732,471	\$22,820,823	\$25,738,839
898	Child Care Grants/Aid	\$16,109,496	\$39,306,047	\$20,000,000
898	Save the Children	\$124,203	\$2,000,000	\$2,000,000
929	Child Care-Treasury Paying	\$161	\$36,786	\$36,786
930	Cty-Commodity Distrib & Salvage Container	\$4,283	\$139,676	\$139,676
Total		\$145,597,333	\$168,754,286	\$174,366,255

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
General Revenue	4000010	\$8,317,497	5.71
Federal Revenue	4000020	\$134,469,362	92.36
Various Program Support	4000730	\$2,549,035	1.75
Other Funding Sources*		\$261,439	0.18
Total Funds		\$145,597,333	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$145,597,333	

* Other funding sources includes special revenue, cash funds, Rainy Day funds, and unspecified other.

CHANGE LEVEL REQUESTS

Child Care Development-Discretionary (Appropriation 320)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$33,445,681	\$55,445,681	\$22,000,000
Total		\$33,445,681	\$55,445,681	\$22,000,000

- Increases in appropriation are due to increases in the amount of federal funding received through the Child Care Development Fund.

Administrative Paying (Appropriation 896)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$7,674,117	\$8,105,116	\$430,999
5010003	Personal Services Matching	\$2,765,944	\$2,948,914	\$182,970
5900044	Data Processing Services	\$0	\$2,306,047	\$2,306,047
Total		\$10,440,061	\$13,360,077	\$2,920,016

- Regular Salaries and Personal Services Matching increases are for the continuation of salary adjustments made in the current biennium.
- Data Processing Services increase is to procure new systems for child care licensing and placement and residential licensure.

Child Care Grants and Aid (Appropriation 898)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Child Care Grant/Aids	\$39,306,047	\$20,000,000	(\$19,306,047)
Total		\$39,306,047	\$20,000,000	(\$19,306,047)

- Decrease is due to a transfer of appropriation authority to Child Care Development-Discretionary (320).

POSITIONS

Total Authorized Positions FY2022: 188

Total Authorized Positions FY2021: 188

Increase / (Decrease): 0

Extra Help Positions FY2021: 13

SPECIAL LANGUAGE REVISIONS

*No special language.