SEC. 1-0015 SECTION 1B PAGE 0015

FIRST STEPS TO SCHOOL READINESS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. FIRST STEPS TO SCHOOL

2 READINESS

3 A. POLICY AND ACCOUNTABILITY

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 904,143 606,320 606,320 606,320 606,320 606,320

6 (26.00) (20.00) (20.00)

7 UNCLASSIFIED POSITIONS 118,000 118,000 118,000 118,000 118,000 118,000

8 (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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10 TOTAL PERSONAL SERVICE 1,022,143 724,320 774,320 774,320 774,320 774,320

11 (27.00) (21.00) (21.00)

12 OTHER OPERATING EXPENSES 1,772,657 1,476,257 1,426,257 1,426,257 1,426,257 1,426,257

13 SPECIAL ITEMS

14 COUNTY PARTNERSHIPS 11,529,024 9,771,367 11,889,909 11,262,214 11,889,909 11,262,214

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15 TOTAL SPECIAL ITEMS 11,529,024 9,771,367 11,889,909 11,262,214 11,889,909 11,262,214

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16 TOTAL POLICY AND ACCOUNTABILITY 14,323,824 11,971,944 14,090,486 13,462,791 14,090,486 13,462,791

17 (27.00) (21.00) (21.00)

18 ================================================================================================

19 B. EARLY CHILDHOOD INITIATIVE

20 (BABYNET)

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,674,325 1,324,325 1,231,514 881,514 1,231,514 881,514

23 (33.50) (31.50) (36.50) (31.50) (36.50) (31.50)

24 OTHER PERSONAL SERVICES 100,000 100,000 100,000 100,000

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25 TOTAL PERSONAL SERVICE 1,674,325 1,324,325 1,331,514 981,514 1,331,514 981,514

26 (33.50) (31.50) (36.50) (31.50) (36.50) (31.50)

27 OTHER OPERATING EXPENSES 5,884,169 467,112 6,069,112 467,112 6,069,112 467,112

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28 TOTAL EARLY CHILDHOOD

29 INITIATIVE (BABYNET) 7,558,494 1,791,437 7,400,626 1,448,626 7,400,626 1,448,626

30 (33.50) (31.50) (36.50) (31.50) (36.50) (31.50)

31 ================================================================================================

32 C. CHILD DEVELOPMENT

33 EDUCATION PILOT PROGRA

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS

36 (3.00) (3.00)

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37 TOTAL PERSONAL SERVICE

38 (3.00) (3.00)

39 OTHER OPERATING EXPENSES 2,484,628 2,484,628 2,484,628 2,484,628

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FIRST STEPS TO SCHOOL READINESS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL CHILD DEVELOPMENT

2 EDUCATION PILOT PRO 2,484,628 2,484,628 2,484,628 2,484,628

3 (3.00) (3.00)

4 ================================================================================================

5 TOTAL FIRST STEPS 21,882,318 13,763,381 23,975,740 17,396,045 23,975,740 17,396,045

6 (60.50) (31.50) (60.50) (31.50) (60.50) (31.50)

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8 II. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 213,645 213,645 654,456 556,456 654,456 556,456

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11 TOTAL FRINGE BENEFITS 213,645 213,645 654,456 556,456 654,456 556,456

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 213,645 213,645 654,456 556,456 654,456 556,456

14 ================================================================================================

15 FIRST STEPS TO SCHOOL READINESS

16

17 TOTAL FUNDS AVAILABLE 22,095,963 13,977,026 24,630,196 17,952,501 24,630,196 17,952,501

18 TOTAL AUTHORIZED FTE POSITIONS (60.50) (31.50) (60.50) (31.50) (60.50) (31.50)

19 ================================================================================================