# 2026 GENERAL APPROPRIATIONS ACT

## EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT

# EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)
# FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM

| Support and Intervention (P622) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$62,758.9** | **$62,758.9** | **$62,758.9** | **$62,758.9** | **$62,758.9** |
| **Increases (Decreases)** | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $423.7 | $348.8 | $348.8 | $348.8 | $348.8 |
| Home Visiting capacity | $4,000.0 | $3,900.0 | | $6,400.0 | $6,400.0 |
| Family Infant Toddler (FIT) Medicaid match | | $1,000.0 | $1,000.0 | $1,000.0 | $1,000.0 |
| Family Infant Toddler (FIT) program provider rates | $3,000.0 | $2,000.0 | $2,000.0 | $2,000.0 | $2,000.0 |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | ($575.6) | ($348.8) | ($348.8) | ($348.8) | ($348.8) |
| Falling Colors ASO services reallocation to Program Support (P621) | ($1,152.4) | ($1,152.4) | ($1,152.4) | ($1,152.4) | ($1,152.4) |
| **FY27 Recommendation Total** | **$68,454.6** | **$68,506.5** | **$64,606.5** | **$71,006.5** | **$71,006.5** |
| $ increase over FY26 | $5,695.7 | $5,747.6 | $1,847.6 | $8,247.6 | $8,247.6 |
| % increase over FY26 | 9.1% | 9.2% | 2.9% | 13.1% | 13.1% |

| Early Care and Education (P623) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$5,120.0** | **$5,120.0** | **$5,120.0** | **$5,120.0** | **$5,120.0** |
| **Increases (Decreases)** | | | | | |
| Staffing, health benefits, risk insurance assessments | $2,149.8 | $49.5 | $49.5 | $49.5 | $49.5 |
| Childcare Assistance Program expansion | $151,348.0 | | $5,000.0 | $0.0 | $0.0 |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | | ($49.5) | ($49.5) | ($49.5) | ($49.5) |
| **FY27 Recommendation Total** | **$158,617.8** | **$5,120.0** | **$10,120.0** | **$5,120.0** | **$5,120.0** |
| $ increase over FY26 | $153,497.8 | $0.0 | $5,000.0 | $0.0 | $0.0 |
| % increase over FY26 | 2998.0% | 0.0% | 97.7% | 0.0% | 0.0% |

| Policy, Research, and Quality Initiatives (P624) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$19,678.3** | **$19,678.3** | **$19,678.3** | **$19,678.3** | **$19,678.3** |
| **Increases (Decreases)** | | | | | |
| Staffing, health benefits, risk insurance assessments | $1,605.3 | $2,391.5 | $2,391.5 | $2,391.5 | $2,391.5 |
| Discretionary offsets to contractual services and other costs categories | ($2,332.8) | ($2,380.2) | ($2,380.2) | ($2,380.2) | ($2,380.2) |
| DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...) | $58.0 | | | | |
| Falling Colors reallocation to Program Support (P621) | ($11.3) | ($11.3) | ($11.3) | ($11.3) | ($11.3) |
| **FY27 Recommendation Total** | **$18,997.5** | **$19,678.3** | **$19,678.3** | **$19,678.3** | **$19,678.3** |
| $ increase over FY26 | ($680.8) | $0.0 | $0.0 | $0.0 | $0.0 |
| % increase over FY26 | -3.5% | 0.0% | 0.0% | 0.0% | 0.0% |

| Prekindergarten (P805) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$202,550.5** | **$202,550.5** | **$202,550.5** | **$202,550.5** | **$202,550.5** |
| **Increases (Decreases)** | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $195.5 | $245.8 | $245.8 | $245.8 | $245.8 |
| Increase early pre-k slots | $2,860.0 | $5,000.0 | $19,900.0 | $13,500.0 | $13,500.0 |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | ($31.9) | ($245.8) | ($245.8) | ($245.8) | ($245.8) |
| PreK quality and coaching | | $2,000.0 | $1,000.0 | $1,000.0 | $1,000.0 |
| **FY27 Recommendation Total** | **$205,574.1** | **$209,550.5** | **$223,450.5** | **$217,050.5** | **$217,050.5** |
| $ increase over FY26 | $3,023.6 | $7,000.0 | $20,900.0 | $14,500.0 | $14,500.0 |
| % increase over FY26 | 1.5% | 3.5% | 10.3% | 7.2% | 7.2% |

| Program Support (P621) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$11,780.2** | **$11,780.2** | **$11,780.2** | **$11,780.2** | **$11,780.2** |
| **Increases (Decreases)** | | | | | |
| Staffing approx. 9 additional funded FTE | **$1,092.3** | | | | |
| DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation) | **$408.8** | **$751.1** | **$751.1** | **$751.1** | **$751.1** |
| Agency annual audit rate | **$212.4** | **$212.5** | **$212.5** | **$212.5** | **$212.5** |
| **FY27 Recommendation Total** | **$13,493.7** | **$12,743.8** | **$12,743.8** | **$12,743.8** | **$12,743.8** |
| $ increase over FY26 | **$1,713.5** | **$963.6** | **$963.6** | **$963.6** | **$963.6** |
| % increase over FY26 | **14.5%** | **8.2%** | **8.2%** | **8.2%** | **8.2%** |

| AGENCY TOTAL (61100) | Executive Recommendation | LFC Recommendation | House Appropriations and Finance Committee | Senate Finance Committee | GAA Final |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$301,887.9** | **$301,887.9** | **$301,887.9** | **$301,887.9** | **$301,887.9** |
| **Increases (Decreases)** | $163,249.8 | $13,711.2 | $28,711.2 | $23,711.2 | $23,711.2 |
| **FY27 Recommendation Total** | **$465,137.7** | **$315,599.1** | **$330,599.1** | **$325,599.1** | **$325,599.1** |
| $ increase over FY26 | **$163,249.8** | **$13,711.2** | **$28,711.2** | **$23,711.2** | **$23,711.2** |
| % increase over FY26 | **54.1%** | **4.5%** | **9.5%** | **7.9%** | **7.9%** |

| EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)<br>FY27 RECURRING GENERAL FUND<br>EXECUTIVE RECOMMENDATION | | | | | |
|---|---|---|---|---|---|
| **Support and Intervention (P622)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
| **FY26 Operating Budget** | **$2,501.3** | **$29,327.9** | **$20,028.1** | **$10,901.6** | **$62,758.9** |
| **Increases (Decreases)** | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $196.9 | | $226.8 | | **$423.7** |
| Home Visiting capacity | | $4,000.0 | | | **$4,000.0** |
| Family Infant Toddler (FIT) program provider rates | | | $3,000.0 | | **$3,000.0** |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | | | ($575.6) | | **($575.6)** |
| Falling Colors ASO services reallocation to Program Support (P621) | | ($1,152.4) | | | **($1,152.4)** |
| Falling Colors category rearrange | | ($107.0) | $107.0 | | **$0.0** |
| **FY27 Recommendation Total** | **$2,698.2** | **$32,068.5** | **$22,786.3** | **$10,901.6** | **$68,454.6** |
| $ increase over FY26 | $196.9 | $2,740.6 | $2,758.2 | $0.0 | **$5,695.7** |
| % increase over FY26 | 7.9% | 9.3% | 13.8% | 0.0% | **9.1%** |

| **Early Care and Education (P623)** | **Salaries and Benefits (200's)** | **Contractual Services (300's)** | **Other (400's)** | **Other Financing Uses (500's)** | **TOTAL** |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$1,798.7** | **$524.4** | **$2,796.9** | **$0.0** | **$5,120.0** |
| **Increases (Decreases)** | | | | | |
| Staffing, health benefits, risk insurance assessments | $1,345.1 | | $804.7 | | **$2,149.8** |
| Childcare Assistance Program expansion | | | $151,348.0 | | **$151,348.0** |
| Customer service call center operations category rearrange | | $2,000.0 | ($2,000.0) | | **$0.0** |
| **FY27 Recommendation Total** | **$3,143.8** | **$2,524.4** | **$152,949.6** | **$0.0** | **$158,617.8** |
| $ increase over FY26 | $1,345.1 | $2,000.0 | $150,152.7 | $0.0 | **$153,497.8** |
| % increase over FY26 | 74.8% | 381.4% | 5368.5% | N/A | **2998.0%** |

| Policy, Research, and Quality Initiatives (P624) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$1,768.6** | **$16,812.9** | **$1,096.8** | **$0.0** | **$19,678.3** |
| **Increases (Decreases)** | | | | | |
| Staffing, health benefits, risk insurance assessments | $1,605.3 | | | | **$1,605.3** |
| Discretionary offsets to contractual services and other costs categories | | ($1,632.8) | ($700.0) | | **($2,332.8)** |
| DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...) | | | $58.0 | | **$58.0** |
| Falling Colors reallocation to Program Support (P621) | | ($11.3) | | | **($11.3)** |
| **FY27 Recommendation Total** | **$3,373.9** | **$15,168.8** | **$454.8** | **$0.0** | **$18,997.5** |
| $ increase over FY26 | $1,605.3 | ($1,644.1) | ($642.0) | $0.0 | **($680.8)** |
| % increase over FY26 | 90.8% | -9.8% | -58.5% | N/A | **-3.5%** |

| Prekindergarten (P805) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$2,071.5** | **$2,600.0** | **$197,879.0** | **$0.0** | **$202,550.5** |
| **Increases (Decreases)** | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $123.1 | | $72.4 | | **$195.5** |
| PreK assessments | | $5,950.1 | ($5,950.1) | | **$0.0** |
| Increase early pre-k slots | | | $2,860.0 | | **$2,860.0** |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | | | ($31.9) | | **($31.9)** |
| **FY27 Recommendation Total** | **$2,194.6** | **$8,550.1** | **$194,829.4** | **$0.0** | **$205,574.1** |
| $ increase over FY26 | $123.1 | $5,950.1 | ($3,049.6) | $0.0 | **$3,023.6** |
| % increase over FY26 | 5.9% | 228.9% | -1.5% | N/A | **1.5%** |

| Program Support (P621) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$6,409.7** | **$3,579.0** | **$1,791.5** | **$0.0** | **$11,780.2** |
| **Increases (Decreases)** | | | | | |
| Staffing approx. 9 additional funded FTE | $1,092.3 | | | | **$1,092.3** |

| Program Support (P621) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $112.7 | | $296.1 | | **$408.8** |
| Agency annual audit rate | | $212.4 | | | **$212.4** |
| **FY27 Recommendation Total** | **$7,614.7** | **$3,791.4** | **$2,087.6** | **$0.0** | **$13,493.7** |
| $ increase over FY26 | $1,205.0 | $212.4 | $296.1 | $0.0 | **$1,713.5** |
| % increase over FY26 | 18.8% | N/A | 16.5% | N/A | **14.5%** |

| ECECD TOTAL (61100) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$14,549.8** | **$52,844.2** | **$223,592.3** | **$10,901.6** | **$301,887.9** |
| **Increases (Decreases)** | $4,475.4 | $9,259.0 | $149,515.4 | $0.0 | $163,249.8 |
| **FY27 Recommendation Total** | **$19,025.2** | **$62,103.2** | **$373,107.7** | **$10,901.6** | **$465,137.7** |
| $ increase over FY26 | $4,475.4 | $9,259.0 | $149,515.4 | $0.0 | **$163,249.8** |
| % increase over FY26 | 30.8% | 17.5% | 66.9% | 0.0% | **54.1%** |

## EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)
## FY27 RECURRING GENERAL FUND
## CHANGES BY PROGRAM AND CATEGORY

| Support and Intervention (P622) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$2,501.3** | **$29,327.9** | **$20,028.1** | **$10,901.6** | **$62,758.9** |
| **Increases (Decreases)** | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $348.8 | | | | **$348.8** |
| Home Visiting capacity | | $6,400.0 | | | **$6,400.0** |
| Family Infant Toddler (FIT) Medicaid match | | | | $1,000.0 | **$1,000.0** |
| Family Infant Toddler (FIT) program provider rates | | | $2,000.0 | | **$2,000.0** |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | | | ($348.8) | | **($348.8)** |
| Falling Colors ASO services reallocation to Program Support (P621) | | ($1,152.4) | | | **($1,152.4)** |
| Falling Colors category rearrange | | ($107.0) | $107.0 | | **$0.0** |
| **FY27 Recommendation Total** | **$2,850.1** | **$34,468.5** | **$21,786.3** | **$11,901.6** | **$71,006.5** |
| $ increase over FY26 | $348.8 | $5,140.6 | $1,758.2 | $1,000.0 | **$8,247.6** |
| % increase over FY26 | 13.9% | 17.5% | 8.8% | 9.2% | **13.1%** |

| Early Care and Education (P623) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$1,798.7** | **$524.4** | **$2,796.9** | **$0.0** | **$5,120.0** |
| **Increases (Decreases)** | | | | | |
| Staffing, health benefits, risk insurance assessments | $49.5 | | | | **$49.5** |
| Childcare Assistance Program expansion | | | | | **$0.0** |
| Customer service call center operations category rearrange | | | | | **$0.0** |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | | | ($49.5) | | **($49.5)** |
| **FY27 Recommendation Total** | **$1,848.2** | **$524.4** | **$2,747.4** | **$0.0** | **$5,120.0** |
| $ increase over FY26 | $49.5 | $0.0 | ($49.5) | $0.0 | **$0.0** |
| % increase over FY26 | 2.8% | 0.0% | -1.8% | N/A | **0.0%** |

| Policy, Research, and Quality Initiatives (P624) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$1,768.6** | **$16,812.9** | **$1,096.8** | **$0.0** | **$19,678.3** |
| **Increases (Decreases)** | | | | | |
| Staffing, health benefits, risk insurance assessments | $2,391.5 | | | | **$2,391.5** |
| Discretionary offsets to contractual services and other costs categories | | ($1,632.8) | ($747.4) | | **($2,380.2)** |
| DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...) | | | | | **$0.0** |
| Falling Colors reallocation to Program Support (P621) | | ($11.3) | | | **($11.3)** |
| **FY27 Recommendation Total** | **$4,160.1** | **$15,168.8** | **$349.4** | **$0.0** | **$19,678.3** |
| $ increase over FY26 | $2,391.5 | ($1,644.1) | ($747.4) | $0.0 | **$0.0** |
| % increase over FY26 | 135.2% | -9.8% | -68.1% | N/A | **0.0%** |

| Prekindergarten (P805) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$2,071.5** | **$2,600.0** | **$197,879.0** | **$0.0** | **$202,550.5** |
| **Increases (Decreases)** | | | | | |
| DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $245.8 | | | | **$245.8** |
| PreK assessments | | $4,950.1 | ($4,950.1) | | **$0.0** |
| Increase early pre-k slots | | | $13,500.0 | | **$13,500.0** |
| Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...) | | | ($245.8) | | **($245.8)** |
| PreK quality and coaching | | | $1,000.0 | | **$1,000.0** |
| **FY27 Recommendation Total** | **$2,317.3** | **$7,550.1** | **$207,183.1** | **$0.0** | **$217,050.5** |
| $ increase over FY26 | $245.8 | $4,950.1 | $9,304.1 | $0.0 | **$14,500.0** |
| % increase over FY26 | 11.9% | 190.4% | 4.7% | N/A | **7.2%** |

| Program Support (P621) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$6,409.7** | **$3,579.0** | **$1,791.5** | **$0.0** | **$11,780.2** |
| **Increases (Decreases)** | | | | | |
| Staffing approx. 9 additional funded FTE | | | | | **$0.0** |
| DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation) | $455.0 | | $296.1 | | **$751.1** |
| Agency annual audit rate | | $212.5 | | | **$212.5** |
| **FY27 Recommendation Total** | **$6,864.7** | **$3,791.5** | **$2,087.6** | **$0.0** | **$12,743.8** |
| $ increase over FY26 | $455.0 | $212.5 | $296.1 | $0.0 | **$963.6** |
| % increase over FY26 | 7.1% | N/A | 16.5% | N/A | **8.2%** |

| AGENCY TOTAL (61100) | Salaries and Benefits (200's) | Contractual Services (300's) | Other (400's) | Other Financing Uses (500's) | TOTAL |
|---|---|---|---|---|---|
| **FY26 Operating Budget** | **$14,549.8** | **$52,844.2** | **$223,592.3** | **$10,901.6** | **$301,887.9** |
| **Increases (Decreases)** | $3,490.6 | $8,659.1 | $10,561.5 | $1,000.0 | $23,711.2 |
| **FY27 Recommendation Total** | **$18,040.4** | **$61,503.3** | **$234,153.8** | **$11,901.6** | **$325,599.1** |
| $ increase over FY26 | $3,490.6 | $8,659.1 | $10,561.5 | $1,000.0 | **$23,711.2** |
| % increase over FY26 | 24.0% | 16.4% | 4.7% | 9.2% | **7.9%** |

# NONRECURRING APPROPRIATIONS

## EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT: 2026 GAA (HB2)

### Sections 5, 6, 7, 9A-9C, 10, & 11

| *Agency* | Section | Purpose | General Fund | Other Funds | Total |
|---|---|---|---|---|---|
| *Early Childhood Education and Care Department* | 5 | For planning and implementation of the statewide convening to advance Native American early childhood education and care. | $400.0 | $0.0 | $400.0 |
| *Early Childhood Education and Care Department* | 5 | For software that is ~~system and organizational control type 2~~ cybersecurity compliant ~~to provide a licensing, attendance, program oversight, quality review, recruitment and subpool support tool that integrated with existing finder and licensing systems~~. | $5,000.0 | $0.0 | $5,000.0 |
| *Early Childhood Education and Care Department* | 9 | To continue implementation of the wage and career ladder framework. | $0.0 | $30,000.0 | $30,000.0 |
| **EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT TOTAL** | | | **$5,400.0** | **$30,000.0** | **$35,400.0** |