

Executive Office on Early Learning

Budget Briefing

Senate Committee on Ways and Means

January 13, 2023

Statutory Charge

To work across state departments, organizations, and sectors toward a comprehensive and integrated early childhood system for the state.

Chapter 302L-1.5(d), Hawaii Revised Statutes

Vision

Every child in Hawai'i has access to high-quality early childhood development and learning experiences, which lay the foundation for lifelong well-being.

Mission

Through collaboration and partnership, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii's young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

We:

- Establish, strengthen, and connect policies, programs, and funding;
- Leverage and secure resources; and
- Incorporate high-quality standards and practices for early learning and professional development

to address access, quality, and sustainability within the early childhood system.

What We Do

Two Main Functions

Coordinate and improve
the early childhood system
as a whole

Administer the public
prekindergarten program

What We Do

EOEL Public Prekindergarten Program

Our program provides early care and early learning experiences and is among the highest rated public prekindergarten programs in the nation. This program is of no cost to families.

Hallmarks of Our Program

Well-trained and
well-supported
educators

Cost-efficient and
effective use of
public funds

Prioritization of at-risk
and underserved
children & families

Federal Funds

EOEL receives funding from our Head Start Collaboration Office (HSSCO). HSSCO serves as the liaison between the federal Office of Head Start and the state and local grant recipients. The funding supports 1 FTE position, the HSSCO director, who provides coordination and facilitation support to enhance strategic partnership between local grant recipients and state and community partners to ensure Head Start voice is included in state-level planning, decision-making and policy development.

Non general fund reports can be found [here](#).

FY 2021-2023 Budget

EOEL Budget + FTE Totals

	Amount	FTE
Federal Funds	\$125,628	1.00
General Funds	\$7,073,037	94.00
Total	\$7,198,665	95.00

Currently Funds

- 37 EOEL Public Prekindergarten Classrooms
- Positions that support EOEL's statutory responsibilities

FY 2024 & 2025 Board Approved Requests

Description	FY '24 FTE	FY '24 Amount	FY '25 FTE	FY '25 Amount
Priority 1 - Expansion of 23 New EOEL Classrooms	5	\$1,070,552	52	\$3,118,235
Priority 2 - FCIL Expansion	0	\$600,000	0	\$600,000
Priority 3 - Early Childhood Educator Stipend Program		\$660,000		\$660,000
Priority 4 - Enhance Office Capacity	3	\$65,000	3	\$65,000
Priority 5 - Appropriation Ceiling for Early Learning Special Fund		\$3,000,000 (B)		\$3,000,000 (B)
Priority 6 - State Plan Requests		\$480,000		\$480,000
Priority 7 - ELB Requests	1	\$122,800	1	\$122,800
Grand Total A Funds	9	\$2,998,352	56	\$5,046,035
Grand Total A Funds if Requests are Approved	103	\$10,071,389	150	\$12,119,072

Budget Request Impact

Expansion of 23 Classrooms

Research demonstrates that access to high quality early learning programs yield substantial short-and long-term benefits. With this funding, the EOEL Pre-Kindergarten program would begin the induction program next fiscal year and operate 60 classrooms and service up to 1,200 young children statewide in SY 2024.

Budget Request Impact

Expand FCILs

FCIL programs, one of the early learning program settings in the State, are multi-generational culture-based programs that enhance a family's ability to support their children's growth and development. EOEL currently contracts 2 FCIL programs and with funding, could contract up to 9 FCIL programs.

EC Educator Stipend

The demand to enroll in early childhood programs exceeds the number of available qualified early educators. The Stipend Program aims to increase the amount of qualified early educators and eliminate the financial burden by providing upfront stipends to eligible students to help them attain the credentials needed to work in the field.

Budget Request Impact

Early Learning Special Fund Ceiling

The Early Learning Special Fund currently has no appropriation ceiling. Hawaii was awarded the Federal Preschool Development Birth to Five Renewal Grant. An appropriation ceiling would allow any additional contributions (i.e. donations, grant monies etc.) to be used for the purpose of supporting the early learning system.

Budget Request Impact

Increase EOEL Internal Capacity

The 3 FTE position requests will enhance EOEL's capacity to achieve its statutory obligations. 2 FTE requests are currently temporary positions and are for permanent position counts only; no additional funding is needed.

Early Childhood State Plan

The current Early Childhood State Plan was a 5-year plan set to end in 2024. The 1 FTE position request and subsequent funding will support the work to coordinate with stakeholders to renew and implement the State Plan.

ELB Budget Request Impact

Support the Early Learning Board

The Board is requesting funding for 1 FTE position that is currently filled and to enhance the Board's capacity to achieve its statutory obligation to improve the availability, quality, and coordination of early learning programs. These funds would also enhance the Board's capacity to navigate the systems-level work necessary to support EOEL and the field at large.

Your investments in EOEL
and the early childhood
sector make a difference.



Executive Office on Early Learning
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
EOEL	Administer Executive Office on Early Learning Public Prekindergarten Program, serving 4-year-old children, targeting at-risk and disadvantaged populations.	Administer the program through public pre-K classrooms on public school campuses throughout the state. Prepare children for school and active participation in society, and provide access to high-quality early childhood education.	EDN700	H	HRS 302L-7
	Coordinate development of the early learning system	Develop and implement methods to support our early care and education providers, teachers, and young children and their families. Increase access while maintaining high quality in early childhood development and learning programs. Assist providers in building continuity and coherence as children transition through early care and education programs and services. Coordinate efforts to develop a highly-qualified, stable, and diverse workforce (from HRS 302L-1.5(d)(8); State Plan BB4).	EDN700	H	HRS302 L-1.5; HRS 302 L-2
	Administer the Hawaii early childhood educator stipend program.	Administer the Hawaii early childhood educator stipend program to address the shortage of early childhood educators who have coursework in early childhood education.	EDN700	H	HRS302 L-9
	Administer federal DHHS Head Start State Collaboration grant through implementation of the Hawaii Head Start State Collaboration Office (HHSSCO).	HHSSCO serves as a liaison between the federal Office of Head Start (OHS) and the OHS Region 9 office with the State of Hawaii, and between state government and the local Head Start and Early Head Start grantees. HHSSCO links Head Start/Early Head Start agencies with State and community partners to increase access to comprehensive services for eligible children ages birth to five and their families. Establishes new and/or enhances existing partnerships for increased coordination and collaboration for service delivery as well as to support quality enhancement. Brings the Head Start voice to planning and policy conversations in the State, and serves as point person for questions and data requests around Head Start in Hawaii.	EDN700	H	HRS 302L-1.5 e

Department of xxx
Department-Wide Totals

Table 2

Fiscal Year 2023					
Budget Acts Appropriation	Restrictions	Additions	Emergency Appropriations	Total FY23	MOF
\$ 7,073,037.00				\$ 7,073,037.00	A
\$ 125,628.00				\$ 125,628.00	N
		\$ 100,000.00		\$ 100,000.00	B
				\$ -	
				\$ -	
				\$ -	
\$ 7,198,665.00	\$ -	\$ 100,000.00	\$ -	\$ 7,298,665.00	Total
Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 7,073,037.00		\$2,998,352		\$ 10,071,389.00	A
\$ 125,628.00				\$ 125,628.00	N
\$ 100,000.00		\$ 3,000,000.00		\$ 3,100,000.00	B
				\$ -	
				\$ -	
				\$ -	
\$ 7,298,665.00	\$ -	\$ 5,998,352.00	\$ -	\$ 13,297,017.00	Total

Executive Office on Early Learning
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY23)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN700	Early Learning	A	94.00		\$ 7,073,037	96		\$7,733,037	0.093312	96		\$ 7,733,037	0.093312
EDN700	Early Learning	N		1	\$ 125,628		1	\$125,628	0		1	\$ 125,628	0
EDN700	Early Learning	B			\$ 100,000			\$3,100,000	\$ 30			\$ 3,000,000	29

Executive Office on Early Learning
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY24			FY25			FY24			FY25			FY24			FY25		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN700	PK	To ensure that all children eligible for preschool have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.	A	5.00		\$ 1,070,552	52		\$ 3,118,235												
EDN700	PK	Currently more than 10,000 children are considered underserved in terms of access and participation in early learning opportunities of high quality. Families are dynamic and require a varied approach based on family choice.	A			\$ 600,000			\$ 600,000												
EDN700	PK	Appropriations for the Early Childhood Educator Stipend Program that supports the recruitment and retention of qualified early learning professionals.	A			\$ 660,000			\$ 660,000			\$ 660,000			\$ 660,000			\$ 660,000		\$ 660,000	
EDN700	PK	Requesting 3 FTE positions -- a fiscal/budget manager, contracts specialist, and program specialist -- and funding only for the program specialist position.	A	3		\$ 65,000			\$ 65,000	2			2			2			2		
EDN700	PK	Requests an appropriation ceiling of \$3 million to the Early Learning Special Fund, which shall be used for the early learning system.	B			\$ 3,000,000			\$ 3,000,000			\$ 3,000,000			\$ 3,000,000			\$ 3,000,000		\$ 3,000,000	
EDN700	PK	We are requesting funds for FY24 & FY25 only to update the comprehensive early learning needs assessment (last completed prior to the COVID-19 pandemic) to have a current reflection of landscape and will use this information to develop a renewed Early Childhood State Plan.	A			\$ 480,000			\$ 480,000												
EDN700	ELB	We are requesting personnel and funds to support the work of the Early Learning Board.	A	1.00		\$ 122,800			\$ 122,800												

Executive Office on Early Learning
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY23 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	

Executive Office on Early Learning
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN700	PK		1		To ensure that all children eligible for preschool have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.	EOEL Public Pre-K programs provide direct support to expand access to affordable and high-quality early childhood education and preschool programs for young children. Currently, there are 37 EOEL Public Prekindergarten classrooms across 34 DOE campuses. Through Act 46, SLH 2020 the Hawaii State Legislature prioritized increased access to early learning programs for 3- and 4-year-old children. Should the funding be approved, EOEL would be able to expand 23 more classrooms. These schools were identified in collaboration with the DOE and interested schools who had applied to host an EOEL Public Pre Kindergarten program, contingent upon funding.	A	5.00		\$ 1,070,552	52		\$ 3,118,235
EDN700	PK		2		This request will create opportunities to contract third-party providers to expand family-child interaction learning opportunities to more families. Currently more than 10,000 children are considered underserved in terms of access and participation in early learning opportunities of high quality and families require a varied approach based on family choice.	These programs started as a result of funding appropriated by the Legislature through HB 937 enacted as Act 203, Regular Session of 2017, for EOEL to enter into contracts with third-party providers for family-child interaction learning programs that support families to take an active role in the social, emotional, and cognitive development of their young children. FCIL programs are multi-generational, culture-based programs that support families by increasing their knowledge and skills to better support their children's growth and development.	A			\$ 600,000			\$ 600,000
EDN700	PK		3		Appropriations for the Early Childhood Educator Stipend Program that supports the recruitment and retention of qualified early learning professionals.	The demand for quality early care and education far exceeds the amount of available and qualified early childhood educators. In order to expand access to and the availability of high-quality early care and education programs, there must also be enough qualified educators to staff the programs who have the knowledge and competencies to work with young children and their families. The Early Childhood Stipend Program, established pursuant to Act 210, SLH 2021, aims to eliminate financial barriers for educators to gain full certification and/or enter the early care and education teaching field through the offering of stipends to pay for university coursework requires a 2-year commitment to the field.	A			\$ 660,000			\$ 660,000

Executive Office on Early Learning
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN700	PK		4		Requesting 3 FTE positions -- a fiscal/budget manager, contracts specialist, and program specialist -- and funding only for the program specialist position.	The budget manager position is being requested to also address other early learning programs/services under the EOEL umbrella including associated sub-contracts such as for use of assessment tools and program evaluation; budgeting; development of expenditure plans; allocation of funds to schools; coordination of fiscal processes; monitoring budgets to ensure funds are being used appropriately; and reporting. The contracts specialist position will be responsible for procurement and contracts associated with early learning programs/services under the EOEL. The 1 FTE position that does require funding is the Program Specialist V, who would support existing staff in renewing the 2019-2024 Hawaii Early Childhood State Plan, which would convene key stakeholders across the early learning sector, including parents, early learning professionals, policymakers, philanthropists, lawyers, health professionals, advocates, and other State department personnel.	A	3		\$ 65,000			\$ 65,000
EDN700	PK		5		Requests an appropriation ceiling of \$3 million to the Early Learning Special Fund, which shall be used for the early learning system.	Act 046, Regular Session of 2020, amended the Early Learning Trust Fund to become the Early Learning Special Fund. The purpose of the Special Fund is to be used for the early learning system. Hawaii is one of the states eligible to apply for the Preschool Development Birth through Five	B			\$ 3,000,000			\$ 3,000,000
EDN700	PK		6		We are requesting funds for FY24 & FY25 only to update the comprehensive early learning needs assessment (last completed prior to the COVID-19 pandemic) to have a current reflection of landscape and will use this information to develop a renewed Early Childhood State Plan.	The 2019-2024 Early Childhood State Plan is the community's plan that was developed by bringing partners and constituencies together to create a stronger future for our children and our state. By creating a five year state plan and collectively carrying out its priority actions, we built a framework and began laying the foundation to support our children, families, and communities in reaching their full potential. As the existing 5-year plan approaches the end of its limit, we are need of funds to support the renewal of another 5-year State Plan to support the ongoing work already underway. The requested funds, for FY24 & FY25 only, will cover strategic planning, convening, facilitation, and writing of the plan.	A			\$ 480,000			\$ 480,000

Executive Office on Early Learning
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN700	PK		7		We are requesting personnel and funds to support the work of the Early Learning Board.	a 1 FTE appropriation was made pursuant to Act 210, SLH 2021, for the purpose of Act 046, SLH 2020, implementation, which reports to the ELB. The funding requests includes continued funding for the established position to be a permanent position to ensure sustainability in implementation of Act 046, SLH 2020 and necessary supplies, equipment, and travel funds associated with the position. The request also includes funding to support the ELB in contracting services to help enhance and expand the Board's capacity to effectuate its statutory obligations to direct the EOEL to coordinate and improve the early learning system. Both will support the Hawai'i Early Childhood State Plan, 2019-2024, Building a Better Future for Our Keiki.	A	1.00		\$ 122,800			\$ 122,800

Executive Office on Early Learning
 FY 2021 - FY 2023 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u> n/a	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>

Executive Office on Early Learning
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
n/a						

Executive Office on Early Learning
Expenditures Exceeding Appropriation Ceilings in FY22 and FY23

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
		n/a							

Department of xxx
 Intradepartmental Transfers in FY22 and FY23

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
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Executive Office on Early Learning
 Vacancy Report as of December 30, 2022

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	
EDN700	PK	6/4/2022		603721	Comm Spec II	Certificate	3 E07	56	P	1	A	\$111,527	\$101,741	Y	N				Legal Authority: 302A-1116
EDN700	PK	7/29/2021	5/30/2023	804733	Educ Asst III	Y	SR12	3	P	1	A	\$35,881	\$33,063	Y	N		substitute		Conducting Recruitment
EDN700	PK	9/22/2021	3/15/2023	804734	Educ Asst III	Y	SR12	3	P	1	A	\$35,881		Y	N		substitute		Conducting Recruitment
EDN700	PK	7/27/2022	3/15/2023	804747	Educ Asst III	Y	SR12	3	P	1	A	\$35,881	\$33,063	Y	N		substitute		Inadequate applicant pool due to recruitment difficulties
EDN700	PK	5/28/2022	3/1/2023	804748	Educ Asst III	Y	SR12	3	P	1	A	\$35,881	\$33,063	Y	N		substitute		Conducting Recruitment
EDN700	PK	7/26/2022		804752	Educ Asst III	Y	SR12	3	P	1	A	\$35,881	\$33,063	Y	N		substitute		Vacant, Lack of Qualified Applicants
EDN700	PK	2/1/2022	3/1/2023	604887	Educational Spec II	Certificate	3.00E+07	6	P	1	A	\$108,469		Y	N			9	Conducting Recruitment
EDN700	PK	10/19/2022	3/1/2023	603740	Instit Analyst II	Certificate	3.00E+07	6	P	1	A	\$114,671	\$108,488	Y	N			8	Conducting Recruitment
EDN700	PK	7/26/2022	1/4/2023	603850	Pre-Sch Tchr	Certificate	T02	5	P	1	A	\$56,530	\$55,756	Y	N		substitute		Position Filled by IA, Sub, or Casual
EDN700	PK	9/26/2022	12/30/2022	803331	Secretary IV	N	SR18	63	P	1	A	\$66,288	\$60,864	Y	N			11	Pending Appointment/Hire

Executive Office on Early Learning

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2022

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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Department of xxx
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY22 (actual)			FY23 (estimated)			FY24 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
		n/a										

Executive Office on Early Learning
Active Contracts as of December 1, 2022

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN700	A	\$ -	O - 4 payments (Aug, Nov, Feb, May)	\$243,793.00	\$55,000.00	6/15/2021	6/15/2021	6/15/2023	University of Hawaii	Program Evaluation of Executive Office On Early Learning (EOEL)	Monthly meetings with Contractor; Program invoiced by Contractor; invoices reviewed by Executive Office on Early Learning prior to payment.	Y	S
EDN700	A, T	\$160,000.00	O - 2 payments (May & July)	\$160,000.00	\$ -	6/16/2022	6/16/2022	6/30/2023	University of Hawaii	UH Early Childhood Stipend Program	Bi-monthly meetings between Executive Office on Early Learning and UH College of Education.	Y	S
EDN700	A	\$ -	O - 5 payments (Initial; quarterly)	\$300,000.00	\$300,000.00	6/29/2022	7/1/2022	6/30/2023	Keiki O Ka Aina Preschool, Inc.	Provision of Family-Child Interaction Learning (FCIL) Program for the Executive Office on Early Learning at Nanakuli Elementary School and Kailua Elementary School	Director, Educational Specialist, and Contracts Specialist monitor program implementation, service delivery, and payment processing. Standing quarterly meetings and as needed.	Y	S

Executive Office on Early Learning
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-</u> <u>Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
	n/a							

Executive Office on Early Learning
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
	n/a				

Executive Office on Early Learning
 American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
	n/a								