

Department of Agriculture

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Funding

Dept. Approval By: Jill Schnathorst _____ Supplemental FY 2021-22
 OSPB Approval By: _____ Budget Amendment FY 2022-23
 _____ X _____ Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$41,536	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$14,023	\$0
	CF	\$0	\$0	\$0	\$27,513	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$41,536	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services, (A)	GF	\$0	\$0	\$0	\$14,023	\$0
Commissioner's Office and Administrative Services, (1)	CF	\$0	\$0	\$0	\$27,513	\$0
Commissioner's Office and Administrative Services - Paid Family Medical Leave Funding	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Agriculture Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts DPA

Department of Agriculture

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSEAP Resources

Dept. Approval By:

Jill Schnathorst

Supplemental FY 2021-22

OSPB Approval By:

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$329,363	\$0	\$425,389	\$2,691	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$199,693	\$0	\$257,914	\$1,632	\$0
	CF	\$129,670	\$0	\$167,475	\$1,059	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$329,363	\$0	\$425,389	\$2,691	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, (1) Commissioner's Office and Administrative Services - Payment to Risk Management and Property Funds	GF	\$199,693	\$0	\$257,914	\$1,632	\$0
	CF	\$129,670	\$0	\$167,475	\$1,059	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Agriculture Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Department of Agriculture

Funding Request for the FY 2022-23 Budget Cycle

Request Title **NP-03 Annual Fleet Vehicle Request**

Dept. Approval By: Jill Schnathorst _____ Supplemental FY 2021-22
 OSPB Approval By: _____ Budget Amendment FY 2022-23
 _____ X _____ Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$415,955	\$0	\$415,955	(\$48,190)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$166,321	\$0	\$166,321	(\$19,549)	\$0
	CF	\$243,668	\$0	\$243,668	(\$28,641)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,966	\$0	\$5,966	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$415,955	\$0	\$415,955	(\$48,190)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services, (A)	GF	\$166,321	\$0	\$166,321	(\$19,549)	\$0
Commissioner's Office and Administrative Services, (1)	CF	\$243,668	\$0	\$243,668	(\$28,641)	\$0
Commissioner's Office and Administrative Services - Vehicle Lease Payments	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,966	\$0	\$5,966	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Agriculture Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts DPA

Department of Agriculture

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 OIT_FY23 Budget Request Package

Dept. Approval By: Jill Schnathorst _____ Supplemental FY 2021-22
 OSPB Approval By: _____ Budget Amendment FY 2022-23
 _____ X _____ Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,707,503	\$0	\$2,936,765	\$5,694	\$5,155
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,947,065	\$0	\$2,111,936	\$4,095	\$3,707
	CF	\$760,438	\$0	\$824,829	\$1,599	\$1,448
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,707,503	\$0	\$2,936,765	\$5,694	\$5,155
	FTE	0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services, (A)	GF	\$1,947,065	\$0	\$2,111,936	\$4,095	\$3,707
Commissioner's Office and Administrative Services, (1)	CF	\$760,438	\$0	\$824,829	\$1,599	\$1,448
Commissioner's Office and Administrative Services - Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Agriculture Non-Prioritized Request Interagency Approval or Related Schedule 13s: Requires OIT Approval