

Department of Corrections

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Funding

Dept. Approval By: _____



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	\$2,025,459	\$2,025,459
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$2,025,459	\$2,025,459
	CF	\$0	\$0	\$0	\$0	\$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	\$2,025,459	\$2,025,459
01. Management, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office Subprogram, (1)	GF	\$0	\$0	\$0	\$2,025,459	\$2,025,459
Executive Director's Office Subprogram - Paid Family Medical Leave Funding	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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

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Department of Corrections

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSEAP Resources

Dept. Approval By: _____



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	\$4,297,495	\$0	\$5,515,272	\$28,176	\$28,176
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,127,732	\$0	\$5,317,865	\$27,536	\$27,536
	CF	\$169,763	\$0	\$197,407	\$640	\$640
	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	\$4,297,495	\$0	\$5,515,272	\$28,176	\$28,176
	FTE	0.0	0.0	0.0	0.0	0.0
u.l. management, (A) Executive Director's Office Subprogram, (1)	GF	\$4,127,732	\$0	\$5,317,865	\$27,536	\$27,536
Executive Director's Office Subprogram - Payment To Risk	CF	\$169,763	\$0	\$197,407	\$640	\$640
Management and Property Funds	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Corrections Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

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Department of Corrections

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: _____



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		\$3,468,680	\$0	\$3,468,680	\$153,784	\$153,784
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,987,707	\$0	\$2,987,707	\$153,784	\$153,784
	CF	\$480,973	\$0	\$480,973	\$0	\$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		\$3,468,680	\$0	\$3,468,680	\$153,784	\$153,784
03. Support Services, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Transportation Subprogram, (1)	GF	\$2,987,707	\$0	\$2,987,707	\$153,784	\$153,784
Transportation Subprogram - Vehicle Lease Payments	CF	\$480,973	\$0	\$480,973	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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

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Department of Corrections

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 OIT_FY23 Budget Request Package

Dept. Approval By: _____



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	\$25,240,232	\$0	\$25,053,693	\$108,909	\$97,042
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$25,185,608	\$0	\$24,998,898	\$106,437	\$94,839
	CF	\$54,624	\$0	\$54,795	\$2,472	\$2,203
	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	\$25,240,232	\$0	\$25,053,693	\$108,909	\$97,042
	FTE	0.0	0.0	0.0	0.0	0.0
03. Support Services, (G)	GF	\$25,185,608	\$0	\$24,998,898	\$106,437	\$94,839
Information Systems Subprogram, (1)	CF	\$54,624	\$0	\$54,795	\$2,472	\$2,203
Information Systems Subprogram - Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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

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