Cycle	2022-23 Budget Cyc	Funding Request for the F	
			Request Title
		-01 Paid Family Medical Leave Funding	
		N 1/11	
Supplemental FY 2021-22		Den John	Dept. Approval By:
Budget Amendment FY 2022-23			OSPB Approval By:
Budget Amendment F1 2022-25			-
Change Request FY 2022-23	x		

_		FY 2021	-22	FY 20)22-23	FY 2023-24
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$2,025,459	\$2,025,459
Tabal of All Line House	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change	GF	\$0	\$0	\$0	\$2,025,459	\$2,025,459
Request	CF	\$0	\$0	\$0	\$0	\$0
nequest	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 2021	-22	FY 20)22-23	FY 2023-24
Line Item	Supplemental					
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$2,025,459	\$2,025,459
01. Management, (A) Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office Subprogram, (1)	GF	\$0	\$0	\$0	\$2,025,459	\$2,025,459
Executive Director's	CF	\$0	\$0	\$0	\$0	\$0
Office Subprogram - Paid	RF	\$0	\$0	\$0	\$0	\$C
Family Medical Leave Funding	FF	\$0 \$0	\$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	

	Funding Request for the FY 2022-23 Budget Cycle							
Request Title								
	NP-02 CSEAP Resources							
	N 1/11							
Dept. Approval By:	Sen William		Supplemental FY 2021-22					
OSPB Approval By:			Budget Amendment FY 2022-23					
		<u>x</u>	Change Request FY 2022-23					

-		FY 202 ⁻	1-22	FY 20	022-23	FY 2023-24
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,297,495	\$0	\$5,515,272	\$28,176	\$28,176
Table 6 All Line Hanne	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$4,127,732	\$0	\$5,317,865	\$27,536	\$27,530
Impacted by Change Request	CF	\$169,763	\$0	\$197,407	\$640	\$640
nequest	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202 ⁻	1-22	FY 20	022-23	FY 2023-24
Line Item			Supplemental			
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$4,297,495	\$0	\$5,515,272	\$28,176	\$28,176
U1. Management, (A) Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office Subprogram, (1)	GF	\$4,127,732	\$0	\$5,317,865	\$27,536	\$27,536
Executive Director's Office Subprogram -	CF	\$169,763	\$0	\$197,407	\$640	\$640
Payment To Risk	RF	\$0	\$0	\$0	\$0	\$0
Management and Property Funds	FF	\$0	\$0	\$0	\$0	\$C

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

022-23 Budget Cycle	Funding Request for the	
		Request Title
	NP-03 Annual Fleet Vehicle Request	
	N 1/11	
Supplemental FY 2021-22	Den filliam	Dept. Approval By:
Budget Amendment FY 2022-23		OSPB Approval By:
X Change Request FY 2022-23		

_		FY 202	1-22	FY 20)22-23	FY 2023-24
Summary Information	Fund	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	GF	\$2,987,707	\$0	\$2,987,707	\$153,784	\$153,784
Impacted by Change Request	CF	\$480,973	\$0	\$480,973	\$0	\$0
nequest	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202	1-22	FY 20)22-23	FY 2023-24
Line Item		Supplemental				
Information	Fund	Initial Appropriation	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	GF	\$2,987,707	\$0	\$2,987,707	\$153,784	\$153,784
Subprogram, (1) Transportation	CF	\$480,973	\$0	\$480,973	\$0	\$0
Subprogram - Vehicle	RF	\$0	\$0	\$0	\$0	\$0
Lease Payments	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

	Funding Request for the	FY 2022-23 Budge	t Cycle
Request Title			
	NP-04 OIT_FY23 Budget Request Package	•	
Dept. Approval By:	Den William		Supplemental FY 2021-22
OSPB Approval By:			Budget Amendment FY 2022-23
		<u>x</u>	Change Request FY 2022-23

_		FY 2021	-22	FY 20)22-23	FY 2023-24
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$25,240,232	\$0	\$25,053,693	\$108,909	\$97,042
Total of All Line Items	FTE	0.0	0.0	0.0	0.0	0.0
Impacted by Change	GF	\$25,185,608	\$0	\$24,998,898	\$106,437	\$94,839
Request	CF	\$54,624	\$0	\$54,795	\$2,472	\$2,203
- 1	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202 1	-22	FY 20)22-23	FY 2023-24
Line Item		Supplemental				
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$25,240,232	\$0	\$25,053,693	\$108,909	\$97,042
03. Support Services, (G)	FTE	0.0	0.0	0.0	0.0	0.0
Information Systems	GF	\$25,185,608	\$0	\$24,998,898	\$106,437	\$94,839
Subprogram, (1) Information Systems	CF	\$54,624	\$0	\$54,795	\$2,472	\$2,203
Subprogram - Payments	RF	\$0	\$0	\$0	\$0	\$0
to OIT	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