

Department of Public Health and Environment

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Funding

Dept. Approval By: _____

Viktor Bojilov

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	\$268,051	\$268,051
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$39,372	\$39,372
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$228,679	\$228,679
	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	\$268,051	\$268,051
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$0	\$0	\$0	\$39,372	\$39,372
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Paid Family Medical Leave Funding	RF	\$0	\$0	\$0	\$228,679	\$228,679
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Public Health and Environment Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Department of Public Health and Environment

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSEAP Resources

Dept. Approval By: _____

Viktor Bozilov

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	\$839,252	\$0	\$1,147,431	\$8,583	\$8,583
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$108,208	\$0	\$168,537	\$1,261	\$1,261
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$731,044	\$0	\$978,894	\$7,322	\$7,322
	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	\$839,252	\$0	\$1,147,431	\$8,583	\$8,583
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$108,208	\$0	\$168,537	\$1,261	\$1,261
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Payment to Risk	RF	\$731,044	\$0	\$978,894	\$7,322	\$7,322
Management and Property Funds	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Public Health and Environment Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Department of Public Health and Environment

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 OIT_FY23 Budget Request Package

Dept. Approval By:

Viktor Bojilov

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	\$9,240,224	\$0	\$12,326,410	\$40,732	\$38,457
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,310,718	\$0	\$4,252,974	\$14,256	\$13,460
	CF	\$1,072,583	\$0	\$1,937,591	\$6,517	\$6,153
	RF	\$5,929,887	\$0	\$4,441,844	\$14,664	\$13,845
	FF	\$927,036	\$0	\$1,694,001	\$5,295	\$4,999

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$9,240,224	\$0	\$12,326,410	\$40,732	\$38,457
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$1,310,718	\$0	\$4,252,974	\$14,256	\$13,460
Administration, (1)	CF	\$1,072,583	\$0	\$1,937,591	\$6,517	\$6,153
Administration - Payments to OIT	RF	\$5,929,887	\$0	\$4,441,844	\$14,664	\$13,845
	FF	\$927,036	\$0	\$1,694,001	\$5,295	\$4,999

Auxiliary Data

Requires Legislation? NO

Type of Request?

Public Health and Environment Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency