	FL	inding Request t	or the FY 2022-2	3 Budget Cycle		
Request Title						
NP-01 F	Paid Family	Medical Leave Fur	nding			
Vij	letor Boji	lov				
Dept. Approval By:					Suppler	mental FY 2021-22
OSPB Approval By:					Budget Amen	dment FY 2022-23
			-	<u>x</u>	Change Re	equest FY 2022-23
		FY 202	21-22	FY 20	22-23	FY 2023-24
Summary Information	Fund _	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	GF	\$0	\$0	\$0	\$39,372	\$39,372
Request	CF	\$0	\$0	\$0	\$0	\$0
•	RF	\$0	\$0	\$0	\$228,679	\$228,679
	FF	\$0	\$0	\$0	\$0	\$0
	_	FY 202	21-22	FY 202	22-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation

	Total	\$0	\$0	\$0	\$268,051	\$268,051
01. Administration and	FTE	0.0	0.0	0.0	0.0	0.0
Support, (A)	GF	\$0	\$0	\$0	\$39,372	\$39,372
Administration, (1) Administration - Paid	CF	\$0	\$0	\$0	\$0	\$0
Family Medical Leave Funding	RF	\$0	\$0	\$0	\$228,679	\$228,679
- unumg	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	

	Fu	nding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title						
NF	P-02 CSEAP Reso	urces				
${\cal V}$ Dept. Approval By:	liktor Bojilov				Supplei	mental FY 2021-22
OSPB Approval By:						
					Budget Amen	dment FY 2022-23
			-	X	Change Re	equest FY 2022-23
		FY 202	21-22	FY 20	22-23	FY 2023-24
Summary Information	Fund _	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	GF	\$108,208	\$0	\$168,537	\$1,261	\$1,261
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0
4	RF	\$731,044	\$0	\$978,894	\$7,322	\$7,322
	FF	\$0	\$0	\$0	\$0	\$0
	_	FY 202	21-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation

	Total	\$839,252	\$0	\$1,147,431	\$8,583	\$8,583
01. Administration and	FTE	0.0	0.0	0.0	0.0	0.0
Support, (A) Administration, (1)	GF	\$108,208	\$0	\$168,537	\$1,261	\$1,261
Administration -	CF	\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and	RF	\$731,044	\$0	\$978,894	\$7,322	\$7,322
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	

RF

FF

Lease Payments

	Fu	nding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title		. 3 - 4				
NP-0	3 Annual Fleet	Vehicle Request				
Dept. Approval By:	iktor Bojilov	L			Suppler	mental FY 2021-22
OSPB Approval By:					Budget Amen	dment FY 2022-23
				x	_	equest FY 2022-23
		FY 202	21-22	FY 20	22-23	FY 2023-24
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$386,751	\$0	\$386,751	(\$55,304)	(\$55,304)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change	GF	\$0	\$0	\$0	\$0	\$0
Request	CF	\$351,751	\$0	\$351,751	\$0	\$0
	RF	\$35,000	\$0	\$35,000	(\$55,304)	(\$55,304)
	FF	\$0	\$0	\$0	\$0	\$0
	_	FY 202	21-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$386,751	\$0	\$386,751	(\$55,304)	(\$55,304)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$0	\$0	\$0	\$0	\$0
Administration, (1)	CF	\$351,751	\$0	\$351,751	\$0	\$0
Administration - Vehicle		***			/A== ··	/A== ··

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

\$0

\$0

\$35,000

\$0

(\$55,304)

\$0

(\$55,304)

\$0

\$35,000

\$0

Support, (A) Administration, (1) Administration -Payments to OIT

CF

RF

FF

\$1,072,583

\$5,929,887

\$927,036

	Fı	unding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title						
N	P-04 OIT_FY23 B	udget Request Pac	kage			
Dept. Approval By:	Viktor Bojilo	v			Suppler	mental FY 2021-22
OSPB Approval By:					Budget Amen	dment FY 2022-23
_			-	x	-	equest FY 2022-23
		FY 202	21-22	FY 20	22-23	FY 2023-24
Summary Information	Fund	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	GF	\$1,310,718	\$0	\$4,252,974	\$14,256	\$13,460
Request	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
		FY 202	21-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund __	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	GF	\$1,310,718	\$0	\$4,252,974	\$14,256	\$13,460

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

\$0

\$0

\$0

\$1,937,591

\$4,441,844

\$1,694,001

\$6,517

\$14,664

\$5,295

\$6,153

\$13,845

\$4,999