Department of Human Services

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Funding

Dept. Approval By: _____

OSPB Approval By: _____

Supplemental FY 2021-22

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 of All Line Items Impacted by Change Request	Total	$0	$0	$0	$1,575,727	$1,575,727
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$1,042,082	$1,042,082
	CF	$0	$0	$0	$57,247	$57,247
	RF	$0	$0	$0	$226,133	$226,133
	FF	$0	$0	$0	$250,265	$250,265

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) General Administration, (1) General Administration - Paid Family Medical Leave Fund	Total	$0	$0	$0	$1,575,727	$1,575,727
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$1,042,082	$1,042,082
	CF	$0	$0	$0	$57,247	$57,247
	RF	$0	$0	$0	$226,133	$226,133
	FF	$0	$0	$0	$250,265	$250,265

Auxiliary Data	

Requires Legislation? NO

Type of Request? Human Services Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Impacts DPA

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used for all funding requests (i.e., decision items, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right

Selected Prompts
*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): I
Decision Item Req Code: 15237

*** Query Name:BF 060 ***

Enter Cabinet (One Letter Code): I
Supplemental Req Code: EMPTY

*** Query Name:BF 010 020 ***

Enter Cabinet (One Letter Code): I

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): I

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): I

Summary of Each Query
*** Query Name:BF 030 ***

** Query Properties:
   Universe:PB - Budget Form
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 4
   Number of rows: 6
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
   Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
       AND Header Orgn Consolidation Code Equal ALL_ORGS
       AND Header Parent Organization Code In List (I)
       AND Header Organization External Level Equal 2
       AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
       AND Budget Line Parent Prog Extrn Level Equal 6
       AND Budget Line Program External Level Equal 7
       AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
       AND Bud Ln Parent Fund Type Extrn Level Equal 1
       AND Bud Ln Fund Type Code Extrn Level Equal 3
       AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
       AND Budget Line Fund External Level Equal 2
       AND Budget Request Code Equal (15237)
)

*** Query Name:BF 060 ***

** Query Properties:
   Universe:PB - Budget Form
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 1
   Number of rows: 0
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
   Filters (Budget Layout Code In List (060_CY_SUPPLEMENTALS; 060_CY_SUPPLEMENT_EO)
       AND Header Orgn Consolidation Code Equal ALL_ORGS
       AND Header Parent Organization Code In List (I)
       AND Header Organization External Level Equal 2
       AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
       AND Budget Line Parent Prog Extrn Level Equal 6
       AND Budget Line Program External Level Equal 7
       AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
       AND Bud Ln Parent Fund Type Extrn Level Equal 1
       AND Bud Ln Fund Type Code Extrn Level Equal 3
       AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
       AND Budget Line Fund External Level Equal 2
       AND Budget Request Code Equal (EMPTY)
)

*** Query Name:BF 010 020 ***

** Query Properties:
   Universe:PB - Budget Form
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 4
   Number of rows: 0
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Parent Program Name, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
   Filters (Budget Layout Code In List (020_RY_BASE_ADJ; 00_ADMIN_ONLY_1)
       AND Header Orgn Consolidation Code Equal ALL_ORGS
       AND Header Parent Organization Code In List (I)
       AND Header Organization External Level Equal 2
       AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
       AND Budget Line Parent Prog Extrn Level Equal 6
       AND Budget Line Program External Level Equal 7
       AND Budget Line Program Code In List DPc.DOSf4
       AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
       AND Bud Ln Parent Fund Type Extrn Level Equal 1
       AND Bud Ln Fund Type Code Extrn Level Equal 3
       AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
       AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 3
   Number of rows: 0
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
   Filters (Time Period Code Equal CY_APPR
       AND Organization Consolidation Code Equal ALL_ORGS
       AND Parent Orgn Code In List (I)
       AND Organization External Level Equal 2
       AND Program Consolidation Code Equal PROGRAM_ALL
       AND Parent Prog External Level Equal 6
       AND Program External Level Equal 7
       AND Program Code In List DPc.DOSf4
       AND Fund Type Consolidation Code Equal FUND_TYPE_CON
       AND Parent Fund Type Code Equal TOTAL
       AND Fund Type External Level Equal 3
)

*** Query Name:Prog_Base ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 3
   Number of rows: 0
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
   Filters (Organization Consolidation Code Equal ALL_ORGS
       AND Parent Orgn Code In List (I)
       AND Organization External Level Equal 2
       AND Program Consolidation Code Equal PROGRAM_ALL
       AND Parent Prog External Level Equal 6
       AND Program External Level Equal 7
       AND Program Code In List DPc.DOSf4
       AND Fund Type Consolidation Code Equal FUND_TYPE_CON
       AND Parent Fund Type Code Equal TOTAL
       AND Fund Type External Level Equal 3
       AND Time Period Code In List (CY_APPR; RY_BASE)
)

*** Query Name:Prog LVL5 ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 1
   Number of rows: 1,003
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
   Filters (Program Consolidation Code Equal PROGRAM_ALL
       AND Parent Prog External Level Equal 5
       AND Program External Level Equal 7
)

*** Query Name:Prog LVL4 ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 1
   Number of rows: 1,003
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
   Filters (Program Consolidation Code Equal PROGRAM_ALL
       AND Parent Prog External Level Equal 4
       AND Program External Level Equal 7
)

*** Query Name:Time Period Labels ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 5:56 PM
   Last Execution Duration: 1
   Number of rows: 10
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
   Filters (Time Period Code In List (CY_APPR; RY_BASE; RY_NOV1_YR2)

Report Filters
*** Filter on Report Schedule 13 ***

   No Filter on Budget Request Code
       Filter on Section Merged Program Code:
       ZeroNulCheck SECTION Not Equal AllColumnsEmpty
       Filter on Block ParentandProgramLineDetails:
       Budget Request Code Is Not Null

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Human Services

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSEAP Resources

Dept. Approval By: _____

OSPB Approval By: _____

X _____

Supplemental FY 2021-22

Budget Amendment FY 2022-23

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 of All Line Items Impacted by Change Request	**Total**	**$66,137,446**	**$0**	**$68,492,754**	**$22,316**	**$22,316**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,153,472	$0	$2,266,859	$12,016	$12,016
	CF	$9,204,890	$0	$9,523,263	$751	$751
	RF	$19,440,080	$0	$20,178,158	$6,663	$6,663
	FF	$35,339,004	$0	$36,524,474	$2,886	$2,886

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) General Administration, (1) General Administration - Payments to Risk Management	**Total**	**$3,062,183**	**$0**	**$3,223,473**	**$17,166**	**$17,166**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,153,472	$0	$2,266,859	$12,016	$12,016
	CF	$0	$0	$0	$0	$0
	RF	$908,711	$0	$956,614	$5,150	$5,150
	FF	$0	$0	$0	$0	$0
01. Executive Director's Office, (C) Indirect Costs, (1) Indirect Costs - Indirect Cost Assessment	**Total**	**$876,578**	**$0**	**$907,234**	**$71**	**$71**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$716,154	$0	$740,915	$58	$58
	RF	$138,803	$0	$143,973	$11	$11
	FF	$21,621	$0	$22,346	$2	$2

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	$276,004	$0	$285,626	$22	$22
03. Office of Operations, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$246,263	$0	$254,776	$20	$20
	RF	$29,741	$0	$30,850	$2	$2
	FF	$0	$0	$0	$0	$0
	Total	$11,896,909	$0	$12,296,396	$972	$972
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$101,708	$0	$105,252	$8	$8
	RF	$62,515	$0	$64,843	$6	$6
	FF	$11,732,686	$0	$12,126,301	$958	$958

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	$3,839,745	$0	$3,968,753	$314	$314
06. Division of Early Childhood, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$193,702	$0	$200,394	$16	$16
	RF	$0	$0	$0	$0	$0
	FF	$3,646,043	$0	$3,768,359	$298	$298
	Total	$24,167,712	$0	$24,999,898	$1,974	$1,974
07. Office of Self Sufficiency, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$119,011	$0	$123,123	$10	$10
	RF	$5,846,444	$0	$6,063,958	$478	$478
	FF	$18,202,257	$0	$18,812,817	$1,486	$1,486

| Line Item Information | Fund | FY 2021-22 | | FY 2022-23 | | FY 2023-24 |
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	**$6,753,934**	**$0**	**$6,990,204**	**$552**	**$552**
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	$0	$0	$0	$0	$0
	CF	$3,670,381	$0	$3,797,413	$300	$300
	RF	$1,519,464	$0	$1,576,229	$124	$124
	FF	$1,564,089	$0	$1,616,562	$128	$128
	Total	**$14,972,964**	**$0**	**$15,519,847**	**$1,222**	**$1,222**
	FTE	0.0	0.0	0.0	0.0	0.0
09. Services for People with Disabilities, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	$0	$0	$0	$0	$0
	CF	$4,030,937	$0	$4,170,275	$329	$329
	RF	$10,934,402	$0	$11,341,691	$892	$892
	FF	$7,625	$0	$7,881	$1	$1

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	$164,741	$0	$170,269	$13	$13
10. Adult Assistance Programs, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$58	$0	$61	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$164,683	$0	$170,208	$13	$13
	Total	$126,676	$0	$131,054	$10	$10
11. Division of Youth Services, (D) Indirect Costs, (1) Indirect Costs - Indirect Costs	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$126,676	$0	$131,054	$10	$10
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

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

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used for all funding requests (i.e., decision items, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

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Selected Prompts
*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): I
Decision Item Req Code: 15217

*** Query Name:BF 060 ***

Enter Cabinet (One Letter Code): I
Supplemental Req Code: EMPTY

*** Query Name:BF 010 020 ***

Enter Cabinet (One Letter Code): I

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): I

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): I

Summary of Each Query
*** Query Name:BF 030 ***

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 4
Number of rows: 45
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
Filters (Budget Layout Code In List { 030_RY_REQUESTS; 030_RY_REQUESTS_EO }
        AND Header Orgn Consolidation Code Equal ALL_ORGS
        AND Header Parent Organization Code In List {I }
        AND Header Organization External Level Equal 2
        AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
        AND Budget Line Parent Prog Extrn Level Equal 6
        AND Budget Line Program External Level Equal 7
        AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
        AND Bud Ln Parent Fund Type Extrn Level Equal 1
        AND Bud Ln Fund Type Code Extrn Level Equal 3
        AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
        AND Budget Line Fund External Level Equal 2
        AND Budget Request Code Equal {15217 }
)

*** Query Name:BF 060 ***

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 1
Number of rows: 0
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
Filters (Budget Layout Code In List { 060_CY_SUPPLEMENTALS; 060_CY_SUPPLEMENT_EO }
        AND Header Orgn Consolidation Code Equal ALL_ORGS
        AND Header Parent Organization Code In List {I }
        AND Header Organization External Level Equal 2
        AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
        AND Budget Line Parent Prog Extrn Level Equal 6
        AND Budget Line Program External Level Equal 7
        AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
        AND Bud Ln Parent Fund Type Extrn Level Equal 1
        AND Bud Ln Fund Type Code Extrn Level Equal 3
        AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
        AND Budget Line Fund External Level Equal 2
        AND Budget Request Code Equal {EMPTY }
)

*** Query Name:BF 010 020 ***

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 5
Number of rows: 504
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
Filters (Budget Layout Code In List { 020_RY_BASE_ADJ; 00_ADMIN_ONLY_1 }
        AND Header Orgn Consolidation Code Equal ALL_ORGS
        AND Header Parent Organization Code In List {I }
        AND Header Organization External Level Equal 2
        AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
        AND Budget Line Parent Prog Extrn Level Equal 6
        AND Budget Line Program External Level Equal 7
        AND Budget Line Program Code In List DPc.DO5f4
        AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
        AND Bud Ln Parent Fund Type Extrn Level Equal 1
        AND Bud Ln Fund Type Code Extrn Level Equal 3
        AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
        AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 3
Number of rows: 45
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
Filters (Time Period Code Equal CY_APPR;
        AND Organization Consolidation Code Equal ALL_ORGS
        AND Parent Orgn Code In List {I }
        AND Organization External Level Equal 2
        AND Program Consolidation Code Equal PROGRAM_ALL
        AND Parent Prog External Level Equal 6
        AND Program External Level Equal 7
        AND Program Code In List DPc.DO5f4
        AND Fund Type Consolidation Code Equal FUND_TYPE_CON
        AND Parent Fund Type Code Equal TOTAL
        AND Fund Type External Level Equal 3
)

*** Query Name:Prog_Base ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 5
Number of rows: 309
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
Filters (Organization Consolidation Code Equal ALL_ORGS
        AND Parent Orgn Code In List {I }
        AND Organization External Level Equal 2
        AND Program Consolidation Code Equal PROGRAM_ALL
        AND Parent Prog External Level Equal 6
        AND Program External Level Equal 7
        AND Program Code In List DPc.DO5f4
        AND Fund Type Consolidation Code Equal FUND_TYPE_CON
        AND Parent Fund Type Code Equal TOTAL
        AND Fund Type External Level Equal 3
        AND Time Period Code In List { CY_APPR; RY_BASE }
)

*** Query Name:Prog LVL5 ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 1
Number of rows: 1,003
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
Filters (Program Consolidation Code Equal PROGRAM_ALL
        AND Parent Prog External Level Equal 5
        AND Program External Level Equal 7
)

*** Query Name:Prog LVL4 ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 1
Number of rows: 1,003
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
Filters (Program Consolidation Code Equal PROGRAM_ALL
        AND Parent Prog External Level Equal 4
        AND Program External Level Equal 7
)

*** Query Name:Time Period Labels ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:14 PM
Last Execution Duration: 1
Number of rows: 10
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
Filters (Time Period Code In List { CY_APPR; RY_BASE; RY_NOV1_YR2 }

Report Filters
*** Filter on Report Schedule 13 ***

No Filter on Budget Request Code
    Filter on Section Merged Program Code:
    ZeroNulCheck SECTION Not Equal AllColumnsEmpty
    Filter on Block ParentandProgramLineDetails:
    Budget Request Code Is Not Null

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Human Services

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: _____

OSPB Approval By: _____

Supplemental FY 2021-22

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 of All Line Items Impacted by Change Request	Total	$64,227,478	$0	$66,421,496	$78,233	$78,233
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$581,830	$0	$581,830	$26,423	$26,423
	CF	$9,204,890	$0	$9,523,263	$3,780	$3,780
	RF	$19,101,754	$0	$19,791,929	$33,517	$33,517
	FF	$35,339,004	$0	$36,524,474	$14,513	$14,513

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (C) Indirect Costs, (1) Indirect Costs - Indirect Cost Assessment	Total	$876,578	$0	$907,234	$361	$361
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$716,154	$0	$740,915	$294	$294
	RF	$138,803	$0	$143,973	$58	$58
	FF	$21,621	$0	$22,346	$9	$9
03. Office of Operations, (A) Administration, (1) Administration - Vehicle Lease Payments	Total	$1,152,215	$0	$1,152,215	$52,328	$52,328
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$581,830	$0	$581,830	$26,423	$26,423
	CF	$0	$0	$0	$0	$0
	RF	$570,385	$0	$570,385	$25,905	$25,905
	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	**$276,004**	**$0**	**$285,626**	**$113**	**$113**
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Operations, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessments	GF	$0	$0	$0	$0	$0
	CF	$246,263	$0	$254,776	$101	$101
	RF	$29,741	$0	$30,850	$12	$12
	FF	$0	$0	$0	$0	$0
	Total	**$11,896,909**	**$0**	**$12,296,396**	**$4,885**	**$4,885**
	FTE	0.0	0.0	0.0	0.0	0.0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare - Indirect Cost Assessment	GF	$0	$0	$0	$0	$0
	CF	$101,708	$0	$105,252	$41	$41
	RF	$62,515	$0	$64,843	$26	$26
	FF	$11,732,686	$0	$12,126,301	$4,818	$4,818

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	**$3,839,745**	**$0**	**$3,968,753**	**$1,578**	**$1,578**
06. Division of Early Childhood, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$193,702	$0	$200,394	$80	$80
	RF	$0	$0	$0	$0	$0
	FF	$3,646,043	$0	$3,768,359	$1,498	$1,498
	Total	**$24,167,712**	**$0**	**$24,999,898**	**$9,926**	**$9,926**
07. Office of Self Sufficiency, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$119,011	$0	$123,123	$49	$49
	RF	$5,846,444	$0	$6,063,958	$2,402	$2,402
	FF	$18,202,257	$0	$18,812,817	$7,475	$7,475

| Line Item Information | Fund | FY 2021-22 | | FY 2022-23 | | FY 2023-24 |
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	**$6,753,934**	**$0**	**$6,990,204**	**$2,773**	**$2,773**
08. Behavioral Health Services, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$3,670,381	$0	$3,797,413	$1,507	$1,507
	RF	$1,519,464	$0	$1,576,229	$624	$624
	FF	$1,564,089	$0	$1,616,562	$642	$642
	Total	**$14,972,964**	**$0**	**$15,519,847**	**$6,149**	**$6,149**
09. Services for People with Disabilities, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$4,030,937	$0	$4,170,275	$1,656	$1,656
	RF	$10,934,402	$0	$11,341,691	$4,490	$4,490
	FF	$7,625	$0	$7,881	$3	$3

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	**$164,741**	**$0**	**$170,269**	**$68**	**$68**
10. Adult Assistance Programs, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$58	$0	$61	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$164,683	$0	$170,208	$68	$68
	Total	**$126,676**	**$0**	**$131,054**	**$52**	**$52**
	FTE	0.0	0.0	0.0	0.0	0.0
11. Division of Youth Services, (D) Indirect Costs, (1) Indirect Costs - Indirect Costs	GF	$0	$0	$0	$0	$0
	CF	$126,676	$0	$131,054	$52	$52
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

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

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used for all funding requests (i.e., decision items, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

CORE infoAdvantage

Helpful Links
Job Aids
Online Training
InfoAdv FAQS

Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right

Contact PB Help Desk
Is your report blank?
Are you seeing an error message?
Please see the Helpful Links section before contacting the PB Help Desk
PB_Help@state.co.us
PB Knowledge Library
PB Website

Recent Updates to: Schedule 13
August 2021
Rebuilt with new cover page

Selected Prompts
*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): I
Decision Item Req Code: 15239

*** Query Name:BF 060 ***

Enter Cabinet (One Letter Code): I
Supplemental Req Code: EMPTY

*** Query Name:BF 010 020 ***

Enter Cabinet (One Letter Code): I

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): I

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): I

Summary of Each Query
*** Query Name:BF 030 ***

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 4
Number of rows: 45
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgzn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
AND Header Orgzn Consolidation Code Equal ALL_ORGS
AND Header Parent Organization Code In List ())
AND Header Organization External Level Equal 2
AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
AND Budget Line Parent Prog Extrn Level Equal 6
AND Budget Line Program External Level Equal 7
AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Bud Ln Parent Fund Type Extrn Level Equal 1
AND Bud Ln Fund Type Code Extrn Level Equal 3
AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
AND Budget Line Fund External Level Equal 2
AND Budget Request Code Equal (15239)
)

*** Query Name:BF 060 ***

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 1
Number of rows: 0
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
Filters (Budget Layout Code In List (060_CY_SUPPLEMENTALS; 060_CY_SUPPLEMENT_EO)
AND Header Orgn Consolidation Code Equal ALL_ORGS
AND Header Parent Organization Code In List ())
AND Header Organization External Level Equal 2
AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
AND Budget Line Parent Prog Extrn Level Equal 6
AND Budget Line Program External Level Equal 7
AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Bud Ln Parent Fund Type Extrn Level Equal 1
AND Bud Ln Fund Type Code Extrn Level Equal 3
AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
AND Budget Line Fund External Level Equal 2
AND Budget Request Code Equal (EMPTY)
)

*** Query Name:BF 010 020 ***

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 4
Number of rows: 502
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Parent Program Name, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
Filters (Budget Layout Code In List (020_RY_BASE_ADJ; 00_ADMIN_ONLY_1)
AND Header Orgn Consolidation Code Equal ALL_ORGS
AND Header Parent Organization Code In List ())
AND Header Organization External Level Equal 2
AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
AND Budget Line Parent Prog Extrn Level Equal 6
AND Budget Line Program External Level Equal 7
AND Budget Line Program Code In List DPc.DO5f4
AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Bud Ln Parent Fund Type Extrn Level Equal 1
AND Bud Ln Fund Type Code Extrn Level Equal 3
AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 2
Number of rows: 45
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
Filters (Time Period Code Equal CY_APPR:
AND Organization Consolidation Code Equal ALL_ORGS
AND Parent Orgn Code In List ())
AND Organization External Level Equal 2
AND Program Consolidation Code Equal PROGRAM_ALL
AND Parent Prog External Level Equal 6
AND Program External Level Equal 7
AND Program Code In List DPc.DO5f4
AND Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Parent Fund Type Code Equal TOTAL
AND Fund Type External Level Equal 3
)

*** Query Name:Prog_Base ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 4
Number of rows: 307
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
Filters (Organization Consolidation Code Equal ALL_ORGS
AND Parent Orgn Code In List ())
AND Organization External Level Equal 2
AND Program Consolidation Code Equal PROGRAM_ALL
AND Parent Prog External Level Equal 6
AND Program External Level Equal 7
AND Program Code In List DPc.DO5f4
AND Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Parent Fund Type Code Equal TOTAL
AND Fund Type External Level Equal 3
AND Time Period Code In List (CY_APPR; RY_BASE)
)

*** Query Name:Prog LVL5 ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 1
Number of rows: 1,003
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
Filters (Program Consolidation Code Equal PROGRAM_ALL
AND Parent Prog External Level Equal 5
AND Program External Level Equal 7
)

*** Query Name:Prog LVL4 ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 1
Number of rows: 1,003
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
Filters (Program Consolidation Code Equal PROGRAM_ALL
AND Parent Prog External Level Equal 4
AND Program External Level Equal 7
)

*** Query Name:Time Period Labels ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date: 10/25/21 6:16 PM
Last Execution Duration: 1
Number of rows: 10
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
Filters (Time Period Code In List (CY_APPR; RY_BASE; RY_NOV1_YR2)

Report Filters
*** Filter on Report Schedule 13 ***

No Filter on Budget Request Code
Filter on Section Merged Program Code:
ZeroNulCheck SECTION Not Equal AllColumnsEmpty
Filter on Block ParentandProgramLineDetails:
Budget Request Code Is Not Null

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Human Services

Request Title

NP-04 DOC Food Service Cost Adjustment 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 of All Line Items Impacted by Change Request	**Total**	**$7,966,424**	**$0**	**$7,966,424**	**$53,381**	**$53,381**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$4,385,551	$0	$4,385,551	$0	$0
	CF	$399,905	$0	$399,905	$0	$0
	RF	$3,180,968	$0	$3,180,968	$53,381	$53,381
	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
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo - Operating Expenses	**Total**	**$7,966,424**	**$0**	**$7,966,424**	**$53,381**	**$53,381**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$4,385,551	$0	$4,385,551	$0	$0
	CF	$399,905	$0	$399,905	$0	$0
	RF	$3,180,968	$0	$3,180,968	$53,381	$53,381
	FF	$0	$0	$0	$0	$0

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

Schedule 13 - Exec Nov 1

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used for all funding requests (i.e., decision items, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right

Selected Prompts

*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): I
Decision Item Req Code: 15247

*** Query Name:BF 060 ***

Enter Cabinet (One Letter Code): I
Supplemental Req Code: EMPTY

*** Query Name:BF 010 020 ***

Enter Cabinet (One Letter Code): I

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): I

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): I

Summary of Each Query

*** Query Name:BF 030 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 4
 Number of rows: 1
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Orgnanization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
  AND Header Orgn Consolidation Code Equal ALL_ORGS
  AND Header Parent Organization Code In List (I)
  AND Header Organization External Level Equal 2
  AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
  AND Budget Line Parent Prog Extrn Level Equal 6
  AND Budget Line Program External Level Equal 7
  AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
  AND Bud Ln Parent Fund Type Extrn Level Equal 1
  AND Bud Ln Fund Type Code Extrn Level Equal 3
  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
  AND Budget Line Fund External Level Equal 2
  AND Budget Request Code Equal (15247)
)

*** Query Name:BF 060 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 1
 Number of rows: 0
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Orgnanization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List (060_CY_SUPPLEMENTALS; 060_CY_SUPPLEMENT_EO)
  AND Header Orgn Consolidation Code Equal ALL_ORGS
  AND Header Parent Organization Code In List (I)
  AND Header Organization External Level Equal 2
  AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
  AND Budget Line Parent Prog Extrn Level Equal 6
  AND Budget Line Program External Level Equal 7
  AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
  AND Bud Ln Parent Fund Type Extrn Level Equal 1
  AND Bud Ln Fund Type Code Extrn Level Equal 3
  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
  AND Budget Line Fund External Level Equal 2
  AND Budget Request Code Equal (EMPTY)
)

*** Query Name:BF 010 020 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 4
 Number of rows: 6
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Orgnanization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Parent Program Name, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Bud Ln Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List (020_RY_BASE_ADJ; 00_ADMIN_ONLY_1)
  AND Header Orgn Consolidation Code Equal ALL_ORGS
  AND Header Parent Organization Code In List (I)
  AND Header Organization External Level Equal 2
  AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
  AND Budget Line Parent Prog Extrn Level Equal 6
  AND Budget Line Program External Level Equal 7
  AND Budget Line Program Code In List DPc.DO5f4
  AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
  AND Bud Ln Parent Fund Type Extrn Level Equal 1
  AND Bud Ln Fund Type Code Extrn Level Equal 3
  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
  AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 3
 Number of rows: 6
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Time Period Code Equal CY_APPR:
  AND Organization Consolidation Code Equal ALL_ORGS
  AND Parent Orgn Code In List (I)
  AND Organization External Level Equal 2
  AND Program Consolidation Code Equal PROGRAM_ALL
  AND Parent Prog External Level Equal 6
  AND Program External Level Equal 7
  AND Program Code In List DPc.DO5f4
  AND Fund Type Consolidation Code Equal FUND_TYPE_CON
  AND Parent Fund Type Code Equal TOTAL
  AND Fund Type External Level Equal 3
)

*** Query Name:Prog_Base ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 3
 Number of rows: 12
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Organization Consolidation Code Equal ALL_ORGS
  AND Parent Orgn Code In List (I)
  AND Organization External Level Equal 2
  AND Program Consolidation Code Equal PROGRAM_ALL
  AND Parent Prog External Level Equal 6
  AND Program External Level Equal 7
  AND Program Code In List DPc.DO5f4
  AND Fund Type Consolidation Code Equal FUND_TYPE_CON
  AND Parent Fund Type Code Equal TOTAL
  AND Fund Type External Level Equal 3
  AND Time Period Code In List (CY_APPR; RY_BASE)
)

*** Query Name:Prog LVL5 ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 1
 Number of rows: 1,003
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filters (Program Consolidation Code Equal PROGRAM_ALL
  AND Parent Prog External Level Equal 5
  AND Program External Level Equal 7
)

*** Query Name:Prog LVL4 ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 1
 Number of rows: 1,003
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filters (Program Consolidation Code Equal PROGRAM_ALL
  AND Parent Prog External Level Equal 4
  AND Program External Level Equal 7
)

*** Query Name:Time Period Labels ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:19 PM
 Last Execution Duration: 1
 Number of rows: 10
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
 Filters (Time Period Code In List (CY_APPR; RY_BASE; RY_NOV1_YR2)

Report Filters

*** Filter on Report Schedule 13: ***

 No Filter on Budget Request Code
  Filter on Section Merged Program Code:
   ZeroNulCheck SECTION Not Equal AllColumnsEmpty
  Filter on Block ParentandProgramLineDetails:
   Budget Request Code Is Not Null

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Human Services

Request Title

NP-05 OIT_FY23 Budget Request Package

Dept. Approval By: _____

OSPB Approval By: _____

Supplemental FY 2021-22

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22 Initial Appropriation	FY 2021-22 Supplemental Request	FY 2022-23 Base Request	FY 2022-23 Change Request	FY 2023-24 Continuation
Total of All Line Items Impacted by Change Request	Total	$102,040,093	$0	$107,183,468	$273,241	$260,135
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$15,091,952	$0	$16,230,980	$65,557	$62,413
	CF	$9,204,890	$0	$9,523,976	$15,154	$14,429
	RF	$42,404,247	$0	$44,904,038	$134,351	$127,907
	FF	$35,339,004	$0	$36,524,474	$58,179	$55,386

Line Item Information	Fund	FY 2021-22 Initial Appropriation	FY 2021-22 Supplemental Request	FY 2022-23 Base Request	FY 2022-23 Change Request	FY 2023-24 Continuation
01. Executive Director's Office, (C) Indirect Costs, (1) Indirect Costs - Indirect Cost Assessment	Total	$876,578	$0	$907,234	$1,442	$1,374
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$716,154	$0	$740,915	$1,179	$1,123
	RF	$138,803	$0	$143,973	$228	$217
	FF	$21,621	$0	$22,346	$35	$34
02. Office of Information Technology Services, (A) Information Technology, (1) Information Technology - Payments to OIT	Total	$38,964,830	$0	$41,914,187	$169,399	$161,274
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$15,091,952	$0	$16,230,980	$65,557	$62,413
	CF	$0	$0	$713	$0	$0
	RF	$23,872,878	$0	$25,682,494	$103,842	$98,861
	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	$276,004	$0	$285,626	$454	$433
03. Office of Operations, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$246,263	$0	$254,776	$405	$386
	RF	$29,741	$0	$30,850	$49	$47
	FF	$0	$0	$0	$0	$0
	Total	$11,896,909	$0	$12,296,396	$19,585	$18,646
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$101,708	$0	$105,252	$167	$159
	RF	$62,515	$0	$64,843	$102	$98
	FF	$11,732,686	$0	$12,126,301	$19,316	$18,389

| Line Item Information | Fund | FY 2021-22 | | FY 2022-23 | | FY 2023-24 |
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	$3,839,745	$0	$3,968,753	$6,321	$6,019
06. Division of Early Childhood, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$193,702	$0	$200,394	$319	$304
	RF	$0	$0	$0	$0	$0
	FF	$3,646,043	$0	$3,768,359	$6,002	$5,715
	Total	$24,167,712	$0	$24,999,898	$39,789	$37,878
07. Office of Self Sufficiency, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$119,011	$0	$123,123	$196	$187
	RF	$5,846,444	$0	$6,063,958	$9,626	$9,164
	FF	$18,202,257	$0	$18,812,817	$29,967	$28,527

| Line Item Information | Fund | FY 2021-22 | | FY 2022-23 | | FY 2023-24 |
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
08. Behavioral Health Services, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	**Total**	**$6,753,934**	**$0**	**$6,990,204**	**$11,120**	**$10,586**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$3,670,381	$0	$3,797,413	$6,043	$5,753
	RF	$1,519,464	$0	$1,576,229	$2,502	$2,382
	FF	$1,564,089	$0	$1,616,562	$2,575	$2,451
09. Services for People with Disabilities, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	**Total**	**$14,972,964**	**$0**	**$15,519,847**	**$24,651**	**$23,468**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$4,030,937	$0	$4,170,275	$6,636	$6,318
	RF	$10,934,402	$0	$11,341,691	$18,002	$17,138
	FF	$7,625	$0	$7,881	$13	$12

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	**$164,741**	**$0**	**$170,269**	**$271**	**$258**
10. Adult Assistance Programs, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$58	$0	$61	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$164,683	$0	$170,208	$271	$258
	Total	**$126,676**	**$0**	**$131,054**	**$209**	**$199**
	FTE	0.0	0.0	0.0	0.0	0.0
11. Division of Youth Services, (D) Indirect Costs, (1) Indirect Costs - Indirect Costs	GF	$0	$0	$0	$0	$0
	CF	$126,676	$0	$131,054	$209	$199
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

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

Schedule 13 - Exec Nov 1

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used for all funding requests (i.e., decision items, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

CORE infoAdvantage

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Job Aids
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Please see the Helpful Links section before contacting the PB Help Desk

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PB Knowledge Library
PB Website

Recent Updates to: Schedule 13
August 2021
Rebuilt with new cover page

Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right

Selected Prompts
*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): I
Decision Item Req Code: 15495

*** Query Name:BF 060 ***

Enter Cabinet (One Letter Code): I
Supplemental Req Code: EMPTY

*** Query Name:BF 010 020 ***

Enter Cabinet (One Letter Code): I

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): I

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): I

Summary of Each Query
*** Query Name:BF 030 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 4
 Number of rows: 45
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
     AND Header Orgn Consolidation Code Equal ALL_ORGS
     AND Header Parent Organization Code In List (I)
     AND Header Organization External Level Equal 2
     AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
     AND Budget Line Parent Prog Extrn Level Equal 6
     AND Budget Line Program External Level Equal 7
     AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Bud Ln Parent Fund Type Extrn Level Equal 1
     AND Bud Ln Fund Type Code Extrn Level Equal 3
     AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
     AND Budget Line Fund External Level Equal 2
     AND Budget Request Code Equal (15495)
)

*** Query Name:BF 060 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 1
 Number of rows: 0
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List (060_CY_SUPPLEMENTALS; 060_CY_SUPPLEMENT_EO)
     AND Header Orgn Consolidation Code Equal ALL_ORGS
     AND Header Parent Organization Code In List (I)
     AND Header Organization External Level Equal 2
     AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
     AND Budget Line Parent Prog Extrn Level Equal 6
     AND Budget Line Program External Level Equal 7
     AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Bud Ln Parent Fund Type Extrn Level Equal 1
     AND Bud Ln Fund Type Code Extrn Level Equal 3
     AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
     AND Budget Line Fund External Level Equal 2
     AND Budget Request Code Equal (EMPTY)
)

*** Query Name:BF 010 020 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 4
 Number of rows: 508
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Parent Program Name, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List (020_RY_BASE_ADJ; 00_ADMIN_ONLY_1)
     AND Header Orgn Consolidation Code Equal ALL_ORGS
     AND Header Parent Organization Code In List (I)
     AND Header Organization External Level Equal 2
     AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
     AND Budget Line Parent Prog Extrn Level Equal 6
     AND Budget Line Program External Level Equal 7
     AND Budget Line Program Code In List DPc.DO5f4
     AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Bud Ln Parent Fund Type Extrn Level Equal 1
     AND Bud Ln Fund Type Code Extrn Level Equal 3
     AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
     AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 2
 Number of rows: 47
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Time Period Code Equal CY_APPR;
     AND Organization Consolidation Code Equal ALL_ORGS
     AND Parent Orgn Code In List (I)
     AND Organization External Level Equal 2
     AND Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 6
     AND Program External Level Equal 7
     AND Program Code In List DPc.DO5f4
     AND Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Parent Fund Type Code Equal TOTAL
     AND Fund Type External Level Equal 3
)

*** Query Name:Prog_Base ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 4
 Number of rows: 315
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Organization Consolidation Code Equal ALL_ORGS
     AND Parent Orgn Code In List (I)
     AND Organization External Level Equal 2
     AND Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 6
     AND Program External Level Equal 7
     AND Program Code In List DPc.DO5f4
     AND Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Parent Fund Type Code Equal TOTAL
     AND Fund Type External Level Equal 3
     AND Time Period Code In List (CY_APPR; RY_BASE)
)

*** Query Name:Prog LVL5 ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 1
 Number of rows: 1,003
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filters (Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 5
     AND Program External Level Equal 7
)

*** Query Name:Prog LVL4 ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 1
 Number of rows: 1,003
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filters (Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 4
     AND Program External Level Equal 7
)

*** Query Name:Time Period Labels ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 6:21 PM
 Last Execution Duration: 1
 Number of rows: 10
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
 Filters (Time Period Code In List (CY_APPR; RY_BASE; RY_NOV1_YR2)

Report Filters
*** Filter on Report Schedule 13 ***

 No Filter on Budget Request Code
    Filter on Section Merged Program Code:
    ZeroNullCheck SECTION Not Equal AllColumnsEmpty
    Filter on Block ParentandProgramLineDetails:
    Budget Request Code Is Not Null

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Human Services

Request Title

NP-06 Equity Office

Dept. Approval By: _____

OSPB Approval By: _____

Supplemental FY 2021-22

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 of All Line Items Impacted by Change Request	Total	$2,637,524	$0	$2,664,681	$478,160	$446,360
	FTE	14.3	0.0	14.3	4.0	4.0
	GF	$1,361,999	$0	$1,389,156	$478,160	$446,360
	CF	$0	$0	$0	$0	$0
	RF	$1,274,575	$0	$1,274,575	$0	$0
	FF	$950	$0	$950	$0	$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) General Administration, (1) General Administration - Personal Services	Total	$2,138,713	$0	$2,165,870	$446,360	$446,360
	FTE	14.3	0.0	14.3	4.0	4.0
	GF	$1,148,292	$0	$1,175,449	$446,360	$446,360
	CF	$0	$0	$0	$0	$0
	RF	$990,421	$0	$990,421	$0	$0
	FF	$0	$0	$0	$0	$0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Operating Expenses	Total	$498,811	$0	$498,811	$31,800	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$213,707	$0	$213,707	$31,800	$0
	CF	$0	$0	$0	$0	$0
	RF	$284,154	$0	$284,154	$0	$0
	FF	$950	$0	$950	$0	$0

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

CORE infoAdvantage

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used for all funding requests (i.e., decision items, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

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PB Website

Selected Prompts

*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): I
Decision Item Req Code: 15656

*** Query Name:BF 060 ***

Enter Cabinet (One Letter Code): I
Supplemental Req Code: EMPTY

*** Query Name:BF 010 020 ***

Enter Cabinet (One Letter Code): I

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): I

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): I

Recent Updates to: Schedule 13
August 2021
- Rebuilt with new cover page

Summary of Each Query

*** Query Name:BF 030 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 4
 Number of rows: 3
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Orgnanization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List { 030_RY_REQUESTS; 030_RY_REQUESTS_EO }
     AND Header Orgn Consolidation Code Equal ALL_ORGS
     AND Header Parent Organization Code In List {I }
     AND Header Organization External Level Equal 2
     AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
     AND Budget Line Parent Prog Extrn Level Equal 6
     AND Budget Line Program External Level Equal 7
     AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Bud Ln Parent Fund Type Extrn Level Equal 1
     AND Bud Ln Fund Type Code Extrn Level Equal 3
     AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
     AND Budget Line Fund External Level Equal 2
     AND Budget Request Code Equal {15656 }
)

*** Query Name:BF 060 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 1
 Number of rows: 0
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Orgnanization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List { 060_CY_SUPPLEMENTALS; 060_CY_SUPPLEMENT_EO }
     AND Header Orgn Consolidation Code Equal ALL_ORGS
     AND Header Parent Organization Code In List {I }
     AND Header Organization External Level Equal 2
     AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
     AND Budget Line Parent Prog Extrn Level Equal 6
     AND Budget Line Program External Level Equal 7
     AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Bud Ln Parent Fund Type Extrn Level Equal 1
     AND Bud Ln Fund Type Code Extrn Level Equal 3
     AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
     AND Budget Line Fund External Level Equal 2
     AND Budget Request Code Equal {EMPTY }
)

*** Query Name:BF 010 020 ***

** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 4
 Number of rows: 8
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Orgnanization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Parent Program Name, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
 Filters (Budget Layout Code In List { 020_RY_BASE_ADJ; 00_ADMIN_ONLY_1 }
     AND Header Orgn Consolidation Code Equal ALL_ORGS
     AND Header Parent Organization Code In List {I }
     AND Header Organization External Level Equal 2
     AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
     AND Budget Line Parent Prog Extrn Level Equal 6
     AND Budget Line Program External Level Equal 7
     AND Budget Line Program Code In List DPc.DOSf4
     AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Bud Ln Parent Fund Type Extrn Level Equal 1
     AND Bud Ln Fund Type Code Extrn Level Equal 3
     AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
     AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 2
 Number of rows: 7
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Time Period Code Equal CY_APPR
     AND Organization Consolidation Code Equal ALL_ORGS
     AND Parent Orgn Code In List {I }
     AND Organization External Level Equal 2
     AND Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 6
     AND Program External Level Equal 7
     AND Program Code In List DPc.DOSf4
     AND Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Parent Fund Type Code Equal TOTAL
     AND Fund Type External Level Equal 3
)

*** Query Name:Prog_Base ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 3
 Number of rows: 15
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Organization Consolidation Code Equal ALL_ORGS
     AND Parent Orgn Code In List {I }
     AND Organization External Level Equal 2
     AND Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 6
     AND Program External Level Equal 7
     AND Program Code In List DPc.DOSf4
     AND Fund Type Consolidation Code Equal FUND_TYPE_CON
     AND Parent Fund Type Code Equal TOTAL
     AND Fund Type External Level Equal 3
     AND Time Period Code In List { CY_APPR; RY_BASE }
)

*** Query Name:Prog LVL5 ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 1
 Number of rows: 1,003
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filters (Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 5
     AND Program External Level Equal 7
)

*** Query Name:Prog LVL4 ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 1
 Number of rows: 1,003
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filters (Program Consolidation Code Equal PROGRAM_ALL
     AND Parent Prog External Level Equal 4
     AND Program External Level Equal 7
)

*** Query Name:Time Period Labels ***

** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/28/21 3:18 PM
 Last Execution Duration: 1
 Number of rows: 10
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
 Filters {Time Period Code In List { CY_APPR; RY_BASE; RY_NOV1_YR2 }

Report Filters

*** Filter on Report Schedule 13 ***

 No Filter on Budget Request Code
     Filter on Section Merged Program Code:
     ZeroNulCheck SECTION Not Equal AllColumnsEmpty
     Filter on Block ParentandProgramLineDetails:
     Budget Request Code Is Not Null

*** Filter on Report Cover Page ***

No Filter on Cover Page