

Department of Human Services

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-01 OIT_FY24 Budget Request Package

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$112,750,987	\$0	\$124,937,341	\$4,540,460	\$4,461,913
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$16,822,238	\$0	\$19,602,989	\$1,065,046	\$1,046,621
	CF	\$9,935,893	\$0	\$10,731,242	\$252,315	\$247,951
	RF	\$49,017,853	\$0	\$55,063,338	\$2,284,078	\$2,244,564
	FF	\$36,975,003	\$0	\$39,539,772	\$939,021	\$922,777

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,028,032	\$0	\$1,108,412	\$26,107	\$25,656
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Indirect Cost, (1) Indirect Cost - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$839,570	\$0	\$906,783	\$21,322	\$20,953
	RF	\$163,141	\$0	\$174,549	\$4,143	\$4,072
	FF	\$25,321	\$0	\$27,080	\$642	\$631
	Total	\$44,326,871	\$0	\$51,648,547	\$2,802,753	\$2,754,267
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (B) Information Technology, (1) Information Technology - Payments to OIT	GF	\$16,822,238	\$0	\$19,602,989	\$1,065,046	\$1,046,621
	CF	\$713	\$0	\$706	\$0	\$0
	RF	\$27,503,920	\$0	\$32,044,852	\$1,737,707	\$1,707,646
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$451,974	\$0	\$486,466	\$11,478	\$11,279
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$292,069	\$0	\$315,448	\$7,417	\$7,289
	RF	\$34,956	\$0	\$37,401	\$888	\$872
	FF	\$124,949	\$0	\$133,617	\$3,173	\$3,118
	Total	\$14,082,571	\$0	\$15,062,309	\$357,642	\$351,456
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Children, Youth, and Families, (E) Indirect Cost, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$268,004	\$0	\$289,459	\$6,806	\$6,688
	RF	\$73,475	\$0	\$78,613	\$1,866	\$1,834
	FF	\$13,741,092	\$0	\$14,694,237	\$348,970	\$342,934
	Total	\$28,328,801	\$0	\$30,299,224	\$719,443	\$706,996
	FTE	0.0	0.0	0.0	0.0	0.0
04. Office of Economic Security, (G) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$139,518	\$0	\$150,688	\$3,543	\$3,482
	RF	\$6,871,268	\$0	\$7,351,802	\$174,504	\$171,484
	FF	\$21,318,015	\$0	\$22,796,734	\$541,396	\$532,030

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,457,690	\$0	\$3,717,218	\$87,811	\$86,293
05. Behavior Health Administration, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment, (E) Indirect Cost	CF	\$1,838,601	\$0	\$1,985,790	\$46,693	\$45,886
Indirect Cost	RF	\$55,000	\$0	\$58,846	\$1,396	\$1,372
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$39,722	\$39,035
	Total	\$3,296,244	\$0	\$3,545,302	\$83,712	\$82,263
06. Office Of Behavior Health, (F) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment - Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$46,520	\$45,715
Cost Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$37,192	\$36,548
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,778,804	\$0	\$19,069,863	\$451,514	\$443,703
07. Office of Adults, Aging and Disability Services, (G) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Cost, (G) Indirect Cost -	GF	\$0	\$0	\$0	\$0	\$0
Indirect Cost	CF	\$4,725,638	\$0	\$5,103,946	\$120,014	\$117,938
Assessment	RF	\$12,851,629	\$0	\$13,750,395	\$326,382	\$320,736
	FF	\$201,537	\$0	\$215,522	\$5,118	\$5,029

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

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p>DESCRIPTION: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, 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.</p>	
<p>Report Performance</p> <p>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 History Links and Contact PB Help Desk sections on the right.</p>	
<p>Selected Reports:</p> <p>--- Query Name SF 000 --- Enter Cabinet (One Letter Code): I Decision Item Req Code: 17876 Retrieve Duplicate Row: ON</p> <p>--- Query Name SF 060 --- Enter Cabinet (One Letter Code): I Supplemental Req Code: EMPTTY Retrieve Duplicate Row: ON</p> <p>--- Query Name SF 010 020 --- Enter Cabinet (One Letter Code): I Query Name SO CV Appr --- Enter Cabinet (One Letter Code): I Query Name Prog_Base --- Enter Cabinet (One Letter Code): I</p>	
<p>Summary of Each Query</p> <p>--- Query Name SF 000 ---</p> <p>--- Query Properties --- Universal PB - Budget Form Last Refresh Date: 10/24/22 12:52 PM Last Execution Duration: 3 Number of rows: 41 Retrieve Duplicate Row: ON</p> <p>--- Query Definition --- Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But 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, But Ln Parent Fund Type Name Filters: Budget Layout Code In List (SO_RV_REQUESTS; SO_RV_REQUESTS; ED) AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Parent Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Ln Parent Fund Type External Level Equal 1 AND But Ln Fund Type Code External 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 (17876)))</p> <p>--- Query Name SF 060 ---</p> <p>--- Query Properties --- Universal PB - Budget Form Last Refresh Date: 10/24/22 12:52 PM Last Execution Duration: 2 Number of rows: 3 Retrieve Duplicate Row: ON</p> <p>--- Query Definition --- Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But 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, But Ln Parent Fund Type Name Filters: Budget Layout Code In List (060_CV_SUPPLEMENTALS; 060_CV_SUPPLEMENTAL; EO) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Parent Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Ln Parent Fund Type External Level Equal 1 AND But Ln Fund Type Code External 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 (EMPTTY)))</p> <p>--- Query Name SF 010 020 ---</p> <p>--- Query Properties --- Universal PB - Budget Form Last Refresh Date: 10/24/22 12:52 PM Last Execution Duration: 3 Number of rows: 528 Retrieve Duplicate Row: ON</p> <p>--- Query Definition --- Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But 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, But Ln Parent Fund Type Name Filters: Budget Layout Code In List (060_CV_ADMIN_ONLY; 1) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Parent Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Ln Fund Type Consolidation Code In List (DPLD; DSO4 AND But Ln Parent Fund Type External Level Equal 1 AND But Ln Fund Type Code External Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2))</p> <p>--- Query Name SO CV Appr ---</p> <p>--- Query Properties --- Universal PB - Budget Data Last Refresh Date: 10/24/22 12:52 PM Last Execution Duration: 3 Number of rows: 47 Retrieve Duplicate Row: ON</p> <p>--- 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 CV_APPR AND Organization Consolidation Code Equal ALL_ORGS AND Parent Org 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 Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3))</p> <p>--- Query Name Prog_Base ---</p> <p>--- Query Properties --- Universal PB - Budget Data Last Refresh Date: 10/24/22 12:52 PM Last Execution Duration: 2 Number of rows: 163 Retrieve Duplicate Row: ON</p> <p>--- 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 Org 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 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 (CV_APPR; RV_BASE)))</p> <p>--- Query Name Prog LVLS ---</p> <p>--- Query Properties --- Universal PB - Budget Data Last Refresh Date: 10/24/22 12:52 PM Last Execution Duration: 1 Number of rows: 1165 Retrieve Duplicate Row: ON</p> <p>--- 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))</p> <p>--- Query Name Time Period Labels ---</p> <p>--- Query Properties --- Universal PB - Budget Data Last Refresh Date: 10/24/22 12:52 PM Last Execution Duration: 1 Number of rows: 16 Retrieve Duplicate Row: ON</p> <p>--- Query Definition --- Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name Period Report Column Label 3 Filters: Time Period Code In List (CV_APPR; RV_BASE; RV_M0V1; YR2)))</p>	
<p>Report Errors</p> <p>--- Filter on Report Schedule 13 --- No Filter on Budget Request Code Filter on Section Request Program Code: ZembaCheck SECTION Not Equal AllColumnsEmpty Filter on Stock ForecastProgramLineName: Budget Request Code is Not Null</p> <p>--- Filter on Report Cover Page --- No Filter on Cover Page</p>	

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Recent Updates to Schedule 13

- August 2021
- Rebuilt with new cover page

Department of Human Services

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-02 Food Service Inflation

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,020,345	\$0	\$8,028,822	\$273,706	\$273,706
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,386,091	\$0	\$4,394,568	\$0	\$0
	CF	\$399,905	\$0	\$399,905	\$0	\$0
	RF	\$3,234,349	\$0	\$3,234,349	\$273,706	\$273,706
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,020,345	\$0	\$8,028,822	\$273,706	\$273,706
06. Office Of Behavior Health, (C) Mental Health Institute at Pueblo, (1) Mental Health Institute at Pueblo - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,386,091	\$0	\$4,394,568	\$0	\$0
	CF	\$399,905	\$0	\$399,905	\$0	\$0
	RF	\$3,234,349	\$0	\$3,234,349	\$273,706	\$273,706
	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

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p>DESCRIPTION: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, 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.</p>	
<p>Report Performance</p> <p>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.</p>	
<p>Selected Reports</p> <p>*** Query Name: SF 080 *** Enter Cabinet (One Letter Code): I Decision Item Req Code: 17884 Review Duplicate Row: ON</p> <p>*** Query Name: SF 080 *** Enter Cabinet (One Letter Code): I Supplemental Req Code: EMPTY Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: SD CV Appr *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p>	
<p>Summary of Each Query</p> <p>*** Query Name: SF 080 *** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 01 PM Last Execution Duration: 3 Number of rows: 1 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_REQUESTS, SD_RV_REQUESTS_ED) AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External 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 (17884)))</p> <p>*** Query Name: SF 080 *** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 01 PM Last Execution Duration: 1 Number of rows: 0 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_CV_SUPPLEMENTALS, SD_CV_SUPPLEMENTAL_ED) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External 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)))</p> <p>*** Query Name: SF 010 020 *** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 01 PM Last Execution Duration: 3 Number of rows: 7 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_BASE, SD_ADMIN_ONLY_1) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2))</p> <p>*** Query Name: SD CV Appr *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 01 PM Last Execution Duration: 2 Number of rows: 1 Review Duplicate Row: ON</p> <p>*** 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 CV_APPR AND Organization Consolidation Code Equal ALL_ORGS AND Parent Org 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 Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3))</p> <p>*** Query Name: Prog_Base *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 01 PM Last Execution Duration: 2 Number of rows: 14 Review Duplicate Row: ON</p> <p>*** 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 Org 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 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: Prog_VLVS *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 01 PM Last Execution Duration: 1 Number of rows: 1,165 Review Duplicate Row: ON</p> <p>*** 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))</p> <p>*** Query Name: Time Period Labels *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 01 PM Last Execution Duration: 1 Number of rows: 16 Review Duplicate Row: ON</p> <p>*** 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 (CV_APPR, RV_BASE, RV_M0V1, VR2)))</p>	

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Recent Updates to Schedule 13

- August 2021
- Rebuilt with new cover page

Report Errors

*** Filter on Report Schedule 13 ***

No Filter on Budget Request Code
Filter on Section Header/Program Code:
ZembaCheck SECTION Not Equal ALLColumnsEmpty
Filter on Stock/Parent/Program/Line/Case:
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 2023-24 Budget Cycle

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$69,620,196	\$0	\$74,474,882	\$297,257	\$297,257
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$584,961	\$0	\$584,961	\$97,245	\$97,245
	CF	\$9,935,180	\$0	\$10,730,536	\$14,520	\$14,520
	RF	\$22,115,060	\$0	\$23,619,613	\$131,449	\$131,449
	FF	\$36,984,995	\$0	\$39,539,772	\$54,043	\$54,043

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,028,032	\$0	\$1,108,412	\$1,501	\$1,501
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Indirect Cost, (1) Indirect Cost - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$839,570	\$0	\$906,783	\$1,227	\$1,227
	RF	\$163,141	\$0	\$174,549	\$238	\$238
	FF	\$25,321	\$0	\$27,080	\$36	\$36
	Total	\$1,196,080	\$0	\$1,186,088	\$197,251	\$197,251
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (C) Operations, (1) Operations - Vehicle Lease Payments	GF	\$584,961	\$0	\$584,961	\$97,245	\$97,245
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$601,127	\$0	\$601,127	\$100,006	\$100,006
	FF	\$9,992	\$0	\$0	\$0	\$0
	Total	\$451,974	\$0	\$486,466	\$661	\$661
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$292,069	\$0	\$315,448	\$427	\$427
	RF	\$34,956	\$0	\$37,401	\$51	\$51
	FF	\$124,949	\$0	\$133,617	\$183	\$183
	Total	\$14,082,571	\$0	\$15,062,309	\$20,583	\$20,583
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Children, Youth, and Families, (E) Indirect Cost, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$268,004	\$0	\$289,459	\$391	\$391
	RF	\$73,475	\$0	\$78,613	\$108	\$108
	FF	\$13,741,092	\$0	\$14,694,237	\$20,084	\$20,084
	Total	\$28,328,801	\$0	\$30,299,224	\$41,405	\$41,405
	FTE	0.0	0.0	0.0	0.0	0.0
04. Office of Economic Security, (G) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$139,518	\$0	\$150,688	\$204	\$204
	RF	\$6,871,268	\$0	\$7,351,802	\$10,042	\$10,042
	FF	\$21,318,015	\$0	\$22,796,734	\$31,159	\$31,159

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,457,690	\$0	\$3,717,218	\$5,053	\$5,053
05. Behavior Health Administration, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment, (E) Indirect Cost	CF	\$1,838,601	\$0	\$1,985,790	\$2,687	\$2,687
Assessment - Indirect Cost	RF	\$55,000	\$0	\$58,846	\$80	\$80
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$2,286	\$2,286
	Total	\$3,296,244	\$0	\$3,545,302	\$4,817	\$4,817
06. Office Of Behavior Health, (F) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment - Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$2,677	\$2,677
Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$2,140	\$2,140
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,778,804	\$0	\$19,069,863	\$25,986	\$25,986
07. Office of Adults, Aging and Disability Services, (G) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment - Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment	CF	\$4,725,638	\$0	\$5,103,946	\$6,907	\$6,907
	RF	\$12,851,629	\$0	\$13,750,395	\$18,784	\$18,784
	FF	\$201,537	\$0	\$215,522	\$295	\$295

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

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p>DESCRIPTION: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes items: budget allocations, 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.</p>	
<p>Report Performance</p> <p>This section will allow you to view the report performance. 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.</p>	
<p>Selected Reports</p> <p>*** Query Name: SF 000 *** Enter Cabinet (One Letter Code): I Decision Item Req Code: 19798 Review Duplicate Row: ON</p> <p>*** Query Name: SF 060 *** Enter Cabinet (One Letter Code): I Supplemental Req Code: EMPTTY Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: SD CV Appr *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p>	
<p>Summary of Each Query</p> <p>*** Query Name: SF 000 ***</p> <p>*** Query Properties: *** Universal PS - Budget Form Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 3 Number of rows: 29 Review Duplicate Row: ON</p> <p>*** Query Definition: *** Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_REQUESTS, SD_RV_REQUESTS_ED) AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: But Lr Parent Fund Type External 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 (19798)))</p> <p>*** Query Name: SF 060 ***</p> <p>*** Query Properties: *** Universal PS - Budget Form Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 1 Number of rows: 0 Review Duplicate Row: ON</p> <p>*** Query Definition: *** Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (060_CV_SUPPLEMENTALS, 060_CV_SUPPLEMENTAL_ED) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: But Lr Parent Fund Type External 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 (EMPTTY)))</p> <p>*** Query Name: SF 010 020 ***</p> <p>*** Query Properties: *** Universal PS - Budget Form Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 3 Number of rows: 498 Review Duplicate Row: ON</p> <p>*** Query Definition: *** Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (010_ADMIN_ONLY, 010_ADMIN_ONLY_ED) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: But Lr Parent Fund Type External 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 (EMPTTY)))</p> <p>*** Query Name: SD CV Appr ***</p> <p>*** Query Properties: *** Universal PS - Budget Data Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 3 Number of rows: 45 Review Duplicate Row: ON</p> <p>*** 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 CV_APPR AND: Organization Consolidation Code Equal ALL_ORGS AND: Parent Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 6 AND: Program External Level Equal 7 AND: Program Code In List (SD_CV_APPR) 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 (CV_APPR_RV_BASE)))</p> <p>*** Query Name: Prog_Base ***</p> <p>*** Query Properties: *** Universal PS - Budget Data Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 3 Number of rows: 188 Review Duplicate Row: ON</p> <p>*** 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 Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 6 AND: Program External Level Equal 7 AND: Program Code In List (SD_CV_APPR) 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 (CV_APPR_RV_BASE)))</p> <p>*** Query Name: Prog_VLVS ***</p> <p>*** Query Properties: *** Universal PS - Budget Data Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 1 Number of rows: 1185 Review Duplicate Row: ON</p> <p>*** 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: Program Consolidation Code Equal PROGRAM_ALL AND: Parent Prog External Level Equal 4 AND: Program External Level Equal 7))</p> <p>*** Query Name: Prog_VL4 ***</p> <p>*** Query Properties: *** Universal PS - Budget Data Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 1 Number of rows: 1185 Review Duplicate Row: ON</p> <p>*** Query Definition: *** Result Objects: Organization Code, Program Code, 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))</p> <p>*** Query Name: Time Period Labels ***</p> <p>*** Query Properties: *** Universal PS - Budget Data Last Refresh Date: 10/24/22 10:2 PM Last Execution Duration: 1 Number of rows: 18 Review Duplicate Row: ON</p> <p>*** Query Definition: *** Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name Period Report Column Label 3 Filters: Time Period Code In List (CV_APPR_RV_BASE, RV_M0V1, RV2)))</p>	
<p>Report Errors</p> <p>*** Filter on Report Schedule 13 ***</p> <p>No Filter on Budget Request Code Filter on Section Request Program Code: ZembaCheck SECTION Not Equal AllColumnsEmpty Filter on Stock TransferProgramLineName: Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page ***</p> <p>No Filter on Cover Page</p>	

CORE infoAdvantage

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Are you seeing an error message?
Please see the Help/Get Data 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

Department of Human Services

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-04 Records and Reports Cash Fund Solution

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$1,208,889	\$1,208,889
	FTE	0.0	0.0	0.0	2.0	2.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$1,208,889	\$1,208,889
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$1,208,889	\$1,208,889
	FTE	0.0	0.0	0.0	2.0	2.0
02. Administration and Finance, (D) Special Purpose, (1) Special Purpose - Records and Reports of Child Abuse and Neglect	GF	\$0	\$0	\$0	\$1,208,889	\$1,208,889
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	YES
Type of Request?	Human Services Non-Prioritized Request
	Interagency Approval or Related Schedule 13s:
	Impacts Other Agency

COVER PAGE

Schedule 13 - Exec Nov 1

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, 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 Reports
- Query Name SF 000 ***
Enter Cabinet (One Letter Code): I
Decision Item Req Code: 19279
Query Name SF 060 ***
Enter Cabinet (One Letter Code): I
Supplemental Req Code: EMPTTY
Query Name SF 010 020 ***
Enter Cabinet (One Letter Code): I
Query Name SD CVAppr ***
Enter Cabinet (One Letter Code): I
Query Name Prog_Base ***
Enter Cabinet (One Letter Code): I

Summary of Each Query

- Query Name SF 000 ***
Query Properties:
Universal PB - Budget Form
Last Refresh Date: 10/20/22 3:45 PM
Last Execution Duration: 3
Number of rows: 2
Retrieve Duplicate Row: ON
Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name
Filters: Budget Layout Code In List (SD_RV_REQUESTS, SD_RV_REQUESTS_ED)
AND Header Parent Organization Code In List ()
AND Header Organization External Level Equal 2
AND Budget Line Program Consolidation Code Equal PROGRAM_ALL
AND Budget Line Program External Level Equal 6
AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON
AND But Lr Parent Fund Type External Level Equal 1
AND But Lr Fund Type Code External 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 SF 060 ***
Query Properties:
Universal PB - Budget Form
Last Refresh Date: 10/20/22 3:45 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 Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name
Filters: Budget Layout Code In List (SD_CV_SUPPLEMENTALS, SD_CV_SUPPLEMENTALS_ED)
AND Header Org Consolidation Code Equal ALL_ORGS
AND Header Parent Organization Code In List ()
AND Header Organization External Level Equal 2
AND Budget Line Program Consolidation Code Equal PROGRAM_ALL
AND Budget Line Program External Level Equal 6
AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON
AND But Lr Parent Fund Type External Level Equal 1
AND But Lr Fund Type Code External 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 SF 010 020 ***
Query Properties:
Universal PB - Budget Form
Last Refresh Date: 10/20/22 3:45 PM
Last Execution Duration: 3
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 Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name
Filters: Budget Layout Code In List (SD_RV_BASE, SD_ADMIN_ONLY_1)
AND Header Org Consolidation Code Equal ALL_ORGS
AND Header Parent Organization Code In List ()
AND Header Organization External Level Equal 2
AND Budget Line Program Consolidation Code Equal PROGRAM_ALL
AND Budget Line Program External Level Equal 6
AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON
AND But Lr Parent Fund Type External Level Equal 1
AND But Lr Fund Type Code External 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 SD CVAppr ***
Query Properties:
Universal PB - Budget Data
Last Refresh Date: 10/20/22 3:45 PM
Last Execution Duration: 2
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 CV_APPR
AND Organization Consolidation Code Equal ALL_ORGS
AND Parent Org Code In List ()
AND Organization External Level Equal 2
AND Program Consolidation Code Equal PROGRAM_ALL
AND Program External Level Equal 6
AND Program Code In List DPL_DS064
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 (CV_APPR_RV_BASE)
}
- Query Name Prog_Base ***
Query Properties:
Universal PB - Budget Data
Last Refresh Date: 10/20/22 3:45 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 Org Code In List ()
AND Organization External Level Equal 2
AND Program Consolidation Code Equal PROGRAM_ALL
AND Program External Level Equal 6
AND Program Code In List DPL_DS064
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 (CV_APPR_RV_BASE)
}
- Query Name Prog LVLS ***
Query Properties:
Universal PB - Budget Data
Last Refresh Date: 10/20/22 3:45 PM
Last Execution Duration: 1
Number of rows: 1,188
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 Org Code In List ()
AND Organization External Level Equal 2
AND Program Consolidation Code Equal PROGRAM_ALL
AND Program External Level Equal 6
AND Program Code In List DPL_DS064
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 (CV_APPR_RV_BASE)
}
- Query Name Prog LVLS ***
Query Properties:
Universal PB - Budget Data
Last Refresh Date: 10/20/22 3:45 PM
Last Execution Duration: 1
Number of rows: 1,188
Retrieve Duplicate Row: ON
Query Definition:
Result Objects: Organization Code, Program Code, 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 LVLS ***
Query Properties:
Universal PB - Budget Data
Last Refresh Date: 10/20/22 3:45 PM
Last Execution Duration: 1
Number of rows: 1,188
Retrieve Duplicate Row: ON
Query Definition:
Result Objects: Organization Code, 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:
Universal PB - Budget Data
Last Refresh Date: 10/20/22 3:45 PM
Last Execution Duration: 1
Number of rows: 18
Retrieve Duplicate Row: ON
Query Definition:
Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
Filters: Time Period Code In List (CV_APPR_RV_BASE, RY_M0V1_VR2)
}

Report Errors

- Filter on Report Schedule 13 ***
No Filter on Budget Request Code
Filter on Section Request Program Code:
ZembaCheck SECTION Not Equal ALLColumnsEmpty
Filter on Stock ForecastProgramLineName:
Budget Request Code is Not Null
- Filter on Report Cover Page ***
No Filter on Cover Page

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- [PB Knowledge Library](#)
- [PB Website](#)

Recent Updates to Schedule 13

- August 2021
- Rebuilt with new cover page

Department of Human Services

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-05 COE Common Policy

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$68,424,116	\$0	\$73,288,794	\$116,888	\$116,888
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$29,222	\$29,222
	CF	\$9,935,180	\$0	\$10,730,536	\$6,364	\$6,364
	RF	\$21,513,933	\$0	\$23,018,486	\$57,615	\$57,615
	FF	\$36,975,003	\$0	\$39,539,772	\$23,687	\$23,687

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$73,055	\$73,055
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$0	\$0	\$0	\$29,222	\$29,222
General Administration - Statewide Training	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$43,833	\$43,833
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,028,032	\$0	\$1,108,412	\$658	\$658
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Indirect Cost, (1) Indirect Cost - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$839,570	\$0	\$906,783	\$538	\$538
	RF	\$163,141	\$0	\$174,549	\$104	\$104
	FF	\$25,321	\$0	\$27,080	\$16	\$16
	Total	\$451,974	\$0	\$486,466	\$289	\$289
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$292,069	\$0	\$315,448	\$187	\$187
	RF	\$34,956	\$0	\$37,401	\$22	\$22
	FF	\$124,949	\$0	\$133,617	\$80	\$80
	Total	\$14,082,571	\$0	\$15,062,309	\$9,023	\$9,023
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Children, Youth, and Families, (E) Indirect Cost, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$268,004	\$0	\$289,459	\$172	\$172
	RF	\$73,475	\$0	\$78,613	\$48	\$48
	FF	\$13,741,092	\$0	\$14,694,237	\$8,803	\$8,803
	Total	\$28,328,801	\$0	\$30,299,224	\$18,148	\$18,148
	FTE	0.0	0.0	0.0	0.0	0.0
04. Office of Economic Security, (G) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$139,518	\$0	\$150,688	\$89	\$89
	RF	\$6,871,268	\$0	\$7,351,802	\$4,402	\$4,402
	FF	\$21,318,015	\$0	\$22,796,734	\$13,657	\$13,657

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,457,690	\$0	\$3,717,218	\$2,216	\$2,216
05. Behavior Health Administration, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment, (E) Indirect Cost	CF	\$1,838,601	\$0	\$1,985,790	\$1,178	\$1,178
Assessment - Indirect Cost	RF	\$55,000	\$0	\$58,846	\$36	\$36
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$1,002	\$1,002
	Total	\$3,296,244	\$0	\$3,545,302	\$2,111	\$2,111
06. Office Of Behavior Health, (F) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment - Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$1,173	\$1,173
Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$938	\$938
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,778,804	\$0	\$19,069,863	\$11,388	\$11,388
07. Office of Adults, Aging and Disability Services, (G) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment - Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment	CF	\$4,725,638	\$0	\$5,103,946	\$3,027	\$3,027
	RF	\$12,851,629	\$0	\$13,750,395	\$8,232	\$8,232
	FF	\$201,537	\$0	\$215,522	\$129	\$129

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Human Services Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p>DESCRIPTION: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, 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.</p>	
<p>Report Performance</p> <p>This section will allow you to view the report performance. 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.</p>	
<p>Selected Reports:</p> <p>*** Query Name: SF 000 *** Enter Cabinet (One Letter Code): I Decision Item Req Code: 1800 Review Duplicate Row: ON</p> <p>*** Query Name: SF 960 *** Enter Cabinet (One Letter Code): I Supplemental Req Code: EMPTY Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: SD CV Appr *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p>	
<p>Summary of Each Query</p> <p>*** Query Name: SF 000 ***</p> <p>*** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 04 PM Last Execution Duration: 3 Number of rows: 28 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_REQUESTS, SD_RV_REQUESTS_ED) AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Parent Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: But Lr Fund Type Code External 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)))</p> <p>*** Query Name: SF 960 ***</p> <p>*** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 04 PM Last Execution Duration: 1 Number of rows: 0 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (960_CV_SUPPLEMENTALS, 960_CV_SUPPLEMENTAL_ED) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Parent Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: But Lr Fund Type Code External 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)))</p> <p>*** Query Name: SF 010 020 ***</p> <p>*** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 04 PM Last Execution Duration: 3 Number of rows: 402 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_BASE, SD_ADMIN_ONLY_1) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Parent Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code In List (DPLD0504) AND: But Lr Parent Fund Type External Level Equal 1 AND: But Lr Fund Type Code External Level Equal 3 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Line Fund External Level Equal 2))</p> <p>*** Query Name: SD CV Appr ***</p> <p>*** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 04 PM Last Execution Duration: 4 Number of rows: 40 Review Duplicate Row: ON</p> <p>*** 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 CV_APPR AND: Organization Consolidation Code Equal ALL_ORGS AND: Parent Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 AND: Fund Type Consolidation Code Equal FUND_TYPE_CON AND: Parent Fund Type Code Equal TOTAL AND: Fund Type External Level Equal 3))</p> <p>*** Query Name: Prog_Base ***</p> <p>*** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 04 PM Last Execution Duration: 3 Number of rows: 108 Review Duplicate Row: ON</p> <p>*** 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 Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: Prog_VLVS ***</p> <p>*** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 04 PM Last Execution Duration: 1 Number of rows: 1,165 Review Duplicate Row: ON</p> <p>*** 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))</p> <p>*** Query Name: Time Period Labels ***</p> <p>*** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 04 PM Last Execution Duration: 1 Number of rows: 16 Review Duplicate Row: ON</p> <p>*** 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 (CV_APPR, RV_BASE, RV_M0V1, VR2)))</p>	
<p>Report Errors</p> <p>*** Filter on Report Schedule 13 ***</p> <p>No Filter on Budget Request Code Filter on Section Request Program Code: ZembaCheck SECTION Not Equal ALLColumnsEmpty Filter on Stock TransferProgramLineName: Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page ***</p> <p>No Filter on Cover Page</p>	

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Recent Updates to Schedule 13

August 2021
Rebuilt with new cover page

Department of Human Services

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-06 Capitol Complex Staffing

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$69,803,391	\$0	\$74,281,087	\$73,787	\$73,787
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$566,227	\$0	\$430,783	\$19,085	\$19,085
	CF	\$9,935,180	\$0	\$10,730,536	\$3,971	\$3,971
	RF	\$22,326,981	\$0	\$23,579,996	\$35,952	\$35,952
	FF	\$36,975,003	\$0	\$39,539,772	\$14,779	\$14,779

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,028,032	\$0	\$1,108,412	\$411	\$411
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Indirect Cost, (1) Indirect Cost - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$839,570	\$0	\$906,783	\$336	\$336
	RF	\$163,141	\$0	\$174,549	\$65	\$65
	FF	\$25,321	\$0	\$27,080	\$10	\$10
	Total	\$1,379,275	\$0	\$992,293	\$46,436	\$46,436
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (C) Operations, (1) Operations - Capitol Complex Leased Space	GF	\$566,227	\$0	\$430,783	\$19,085	\$19,085
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$813,048	\$0	\$561,510	\$27,351	\$27,351
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$451,974	\$0	\$486,466	\$180	\$180
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$292,069	\$0	\$315,448	\$116	\$116
	RF	\$34,956	\$0	\$37,401	\$14	\$14
	FF	\$124,949	\$0	\$133,617	\$50	\$50
	Total	\$14,082,571	\$0	\$15,062,309	\$5,629	\$5,629
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Children, Youth, and Families, (E) Indirect Cost, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$268,004	\$0	\$289,459	\$107	\$107
	RF	\$73,475	\$0	\$78,613	\$30	\$30
	FF	\$13,741,092	\$0	\$14,694,237	\$5,492	\$5,492
	Total	\$28,328,801	\$0	\$30,299,224	\$11,324	\$11,324
	FTE	0.0	0.0	0.0	0.0	0.0
04. Office of Economic Security, (G) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$139,518	\$0	\$150,688	\$56	\$56
	RF	\$6,871,268	\$0	\$7,351,802	\$2,746	\$2,746
	FF	\$21,318,015	\$0	\$22,796,734	\$8,522	\$8,522

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,457,690	\$0	\$3,717,218	\$1,382	\$1,382
05. Behavior Health Administration, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment, (E) Indirect Cost	CF	\$1,838,601	\$0	\$1,985,790	\$735	\$735
Indirect Cost	RF	\$55,000	\$0	\$58,846	\$22	\$22
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$625	\$625
	Total	\$3,296,244	\$0	\$3,545,302	\$1,318	\$1,318
06. Office Of Behavior Health, (F) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment - Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$732	\$732
Cost Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$586	\$586
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,778,804	\$0	\$19,069,863	\$7,107	\$7,107
07. Office of Adults, Aging and Disability Services, (G) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Cost, (G) Indirect Cost - Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment	CF	\$4,725,638	\$0	\$5,103,946	\$1,889	\$1,889
	RF	\$12,851,629	\$0	\$13,750,395	\$5,138	\$5,138
	FF	\$201,537	\$0	\$215,522	\$80	\$80

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

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p>DESCRIPTION: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, 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.</p>	
<p>Report Performance</p> <p>This section will allow you to view the report performance. 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.</p>	
<p>Selected Reports:</p> <p>*** Query Name: SF 000 *** Enter Cabinet (One Letter Code): I Decision Item Req Code: 18542 Review Duplicate Row: ON</p> <p>*** Query Name: SF 060 *** Enter Cabinet (One Letter Code): I Supplemental Req Code: EMPTY Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: SD CV Appr *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p>	
<p>Summary of Each Query</p> <p>*** Query Name: SF 000 ***</p> <p>Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 3 Number of rows: 2 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_REQUESTS, SD_RV_REQUESTS_ED) AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Parent Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Line Fund External Level Equal 2 AND: Budget Request Code Equal (18542)))</p> <p>*** Query Name: SF 060 ***</p> <p>Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 1 Number of rows: 0 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_CV_SUPPLEMENTALS, SD_CV_SUPPLEMENTALS_ED) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Parent Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Line Fund External Level Equal 2 AND: Budget Request Code Equal (EMPTY)))</p> <p>*** Query Name: SF 010 020 ***</p> <p>Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 3 Number of rows: 436 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_BASE, SD_ADMIN_ONLY_1) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Parent Organization Code In List () AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Parent Program External Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Lr Parent Fund Type External Level Equal 1 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Line Fund External Level Equal 2 AND: Budget Request Code Equal (EMPTY)))</p> <p>*** Query Name: SD CV Appr ***</p> <p>Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 4 Number of rows: 4 Review Duplicate Row: ON</p> <p>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 CV_APPR AND: Organization Consolidation Code Equal ALL_ORGS AND: Parent Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: Prog_Base ***</p> <p>Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 3 Number of rows: 167 Review Duplicate Row: ON</p> <p>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 Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: SF 010 020 ***</p> <p>Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 1 Number of rows: 1 Review Duplicate Row: ON</p> <p>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 Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: SF 010 020 ***</p> <p>Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 1 Number of rows: 1 Review Duplicate Row: ON</p> <p>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 Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: SF 010 020 ***</p> <p>Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 1 Number of rows: 1 Review Duplicate Row: ON</p> <p>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 Org Code In List () AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: Time Period Labels ***</p> <p>Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:06 PM Last Execution Duration: 1 Number of rows: 16 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name Filters: Time Period Code In List (CV_APPR, RV_BASE, RV_M0V1, YR2)))</p>	
<p>Report Errors</p> <p>*** Filter on Report Schedule 13 ***</p> <p>No Filter on Budget Request Code Filter on Section Request Program Code: ZembaCheck SECTION Not Equal AllColumnsEmpty Filter on Stock TransferProgramLineName: Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page ***</p> <p>No Filter on Cover Page</p>	

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- August 2021
- Rebuilt with new cover page

Department of Human Services

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-07 Transfer of Performance Budgeting to DPA

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$69,682,418	\$0	\$74,058,840	\$13,444	\$13,444
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$779,044	\$0	\$484,626	\$6,026	\$6,026
	CF	\$9,935,180	\$0	\$10,730,536	\$539	\$539
	RF	\$21,993,191	\$0	\$23,303,906	\$4,873	\$4,873
	FF	\$36,975,003	\$0	\$39,539,772	\$2,006	\$2,006

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,028,032	\$0	\$1,108,412	\$55	\$55
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Indirect Cost, (1) Indirect Cost - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$839,570	\$0	\$906,783	\$46	\$46
	RF	\$163,141	\$0	\$174,549	\$8	\$8
	FF	\$25,321	\$0	\$27,080	\$1	\$1
	Total	\$1,258,302	\$0	\$770,046	\$9,735	\$9,735
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (B) Information Technology, (1) Information Technology - CORE Operations	GF	\$779,044	\$0	\$484,626	\$6,026	\$6,026
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$479,258	\$0	\$285,420	\$3,709	\$3,709
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$451,974	\$0	\$486,466	\$25	\$25
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$292,069	\$0	\$315,448	\$16	\$16
	RF	\$34,956	\$0	\$37,401	\$2	\$2
	FF	\$124,949	\$0	\$133,617	\$7	\$7
	Total	\$14,082,571	\$0	\$15,062,309	\$764	\$764
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Children, Youth, and Families, (E) Indirect Cost, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$268,004	\$0	\$289,459	\$14	\$14
	RF	\$73,475	\$0	\$78,613	\$4	\$4
	FF	\$13,741,092	\$0	\$14,694,237	\$746	\$746
	Total	\$28,328,801	\$0	\$30,299,224	\$1,537	\$1,537
	FTE	0.0	0.0	0.0	0.0	0.0
04. Office of Economic Security, (G) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$139,518	\$0	\$150,688	\$8	\$8
	RF	\$6,871,268	\$0	\$7,351,802	\$372	\$372
	FF	\$21,318,015	\$0	\$22,796,734	\$1,157	\$1,157

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,457,690	\$0	\$3,717,218	\$187	\$187
05. Behavior Health Administration, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment, (E) Indirect Cost	CF	\$1,838,601	\$0	\$1,985,790	\$100	\$100
Assessment - Indirect Cost	RF	\$55,000	\$0	\$58,846	\$2	\$2
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$85	\$85
	Total	\$3,296,244	\$0	\$3,545,302	\$179	\$179
06. Office Of Behavior Health, (F) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment - Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$99	\$99
Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$80	\$80
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,778,804	\$0	\$19,069,863	\$962	\$962
07. Office of Adults, Aging and Disability Services, (G) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment - Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment	CF	\$4,725,638	\$0	\$5,103,946	\$256	\$256
	RF	\$12,851,629	\$0	\$13,750,395	\$696	\$696
	FF	\$201,537	\$0	\$215,522	\$10	\$10

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

COVER PAGE
Schedule 13 - Exec Nov 1
<p>Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes items: budget amounts, 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.</p>
Report Performance
<p>This section will allow you to view the report performance. 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.</p>
<p>Selected Reports:</p> <p>*** Query Name: SF 080 *** Enter Cabinet (One Letter Code): I Decision Item Req Code: 1804 Review Duplicate Row: ON</p> <p>*** Query Name: SF 080 *** Enter Cabinet (One Letter Code): I Supplemental Req Code: EMPTTY Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: SD CV Appr *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>Summary of Each Query</p> <p>*** Query Name: SF 080 *** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 10:17 PM Last Execution Duration: 3 Number of rows: 25 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_REQUESTS; SD_RV_REQUESTS; ED) AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External 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 1804)</p> <p>*** Query Name: SF 080 *** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 10:17 PM Last Execution Duration: 1 Number of rows: 0 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (080_CV_SUPPLEMENTALS; 080_CV_SUPPLEMENTAL; ED) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External 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 EMPTTY)</p> <p>*** Query Name: SF 010 020 *** Query Properties: Universal PS - Budget Form Last Refresh Date: 10/24/22 10:17 PM Last Execution Duration: 3 Number of rows: 436 Review Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_BASE; AD; ADMIN_ONLY;) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2)</p> <p>*** Query Name: SD CV Appr *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:17 PM Last Execution Duration: 3 Number of rows: 4 Review Duplicate Row: ON</p> <p>*** 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 CV_APPR AND Organization Consolidation Code Equal ALL_ORGS AND Parent Org Code In List () AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Program External Level Equal 6 AND Program External Level Equal 7 AND Program Code In List DPLD0504 AND Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3)</p> <p>*** Query Name: Prog_Base *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:17 PM Last Execution Duration: 3 Number of rows: 107 Review Duplicate Row: ON</p> <p>*** 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 Org Code In List () AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Program External Level Equal 6 AND Program External Level Equal 7 AND Program Code In List DPLD0504 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 (CV_APPR; RV_BASE))</p> <p>*** Query Name: Prog_VLVS *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:17 PM Last Execution Duration: 1 Number of rows: 1,165 Review Duplicate Row: ON</p> <p>*** 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)</p> <p>*** Query Name: Time Period Labels *** Query Properties: Universal PS - Budget Data Last Refresh Date: 10/24/22 10:17 PM Last Execution Duration: 1 Number of rows: 16 Review Duplicate Row: ON</p> <p>*** 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 (CV_APPR; RV_BASE; RV_M0V1; VR2))</p>
<p>Report Errors</p> <p>*** Filter on Report Schedule 13 *** No Filter on Budget Request Code Filter on Section Request Program Code: ZembaCheck SECTION Not Equal ALLColumnsEmpty Filter on Stock ForecastProgramLineName: Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page *** No Filter on Cover Page</p>

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Recent Updates to Schedule 13

- August 2021
- Rebuilt with new cover page

Department of Human Services

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-08 Transfer of FTE Between CDEC and CDHS

Dept. Approval By: _____

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$205,091,521	\$0	\$207,617,365	(\$685,530)	(\$654,030)
	FTE	486.6	0.0	491.7	(5.5)	(5.5)
Total of All Line Items Impacted by Change Request	GF	\$80,582,544	\$0	\$84,652,538	(\$316,800)	(\$299,300)
	CF	\$13,488,991	\$0	\$15,468,425	\$167,646	\$149,190
	RF	\$58,979,052	\$0	\$54,197,545	(\$397,563)	(\$374,563)
	FF	\$52,040,934	\$0	\$53,298,857	(\$138,813)	(\$129,357)

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$57,736,219	\$0	\$56,355,407	(\$49,648)	(\$49,648)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$37,653,120	\$0	\$36,781,258	(\$38,616)	(\$38,616)
General Administration - Health, Life, And Dental	CF	\$2,196,120	\$0	\$3,266,075	\$27,583	\$27,583
	RF	\$8,680,892	\$0	\$7,683,540	(\$38,615)	(\$38,615)
	FF	\$9,206,087	\$0	\$8,624,534	\$0	\$0
	Total	\$521,705	\$0	\$456,923	(\$471)	(\$471)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$357,116	\$0	\$305,744	(\$336)	(\$336)
General Administration - Short-Term Disability	CF	\$19,709	\$0	\$20,906	\$200	\$200
	RF	\$66,517	\$0	\$55,312	(\$335)	(\$335)
	FF	\$78,363	\$0	\$74,961	\$0	\$0
	Total	\$16,781,677	\$0	\$15,609,714	(\$14,705)	(\$14,705)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$11,418,944	\$0	\$10,446,260	(\$10,483)	(\$10,483)
General Administration - Amortization	CF	\$668,991	\$0	\$725,454	\$6,261	\$6,261
Equalization	RF	\$2,167,647	\$0	\$1,909,082	(\$10,483)	(\$10,483)
Disbursement	FF	\$2,526,095	\$0	\$2,528,918	\$0	\$0
	Total	\$16,781,677	\$0	\$15,609,714	(\$14,705)	(\$14,705)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$11,418,944	\$0	\$10,446,260	(\$10,483)	(\$10,483)
General Administration - S.B. 06-235	CF	\$668,991	\$0	\$725,454	\$6,261	\$6,261
Supplemental Equalization	RF	\$2,167,647	\$0	\$1,909,082	(\$10,483)	(\$10,483)
Disbursement	FF	\$2,526,095	\$0	\$2,528,918	\$0	\$0
	Total	\$1,028,032	\$0	\$1,108,412	(\$3,859)	(\$3,597)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Indirect Cost, (1) Indirect Cost - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$839,570	\$0	\$906,783	(\$3,152)	(\$2,937)
	RF	\$163,141	\$0	\$174,549	(\$612)	(\$571)
	FF	\$25,321	\$0	\$27,080	(\$95)	(\$89)

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$38,646,164	\$0	\$39,846,975	(\$473,617)	(\$473,617)
	FTE	486.6	0.0	491.7	(8.0)	(8.0)
02. Administration and Finance, (A)	GF	\$15,557,458	\$0	\$22,128,718	(\$236,809)	(\$236,809)
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Personal Services	RF	\$22,716,442	\$0	\$17,718,257	(\$236,808)	(\$236,808)
	FF	\$372,264	\$0	\$0	\$0	\$0
	Total	\$6,199,963	\$0	\$6,449,838	(\$40,145)	(\$5,145)
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (A)	GF	\$4,176,962	\$0	\$4,544,298	(\$20,073)	(\$2,573)
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Operating Expenses	RF	\$1,665,974	\$0	\$1,903,786	(\$20,072)	(\$2,572)
	FF	\$357,027	\$0	\$1,754	\$0	\$0
	Total	\$451,974	\$0	\$486,466	(\$1,696)	(\$1,581)
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (E) Indirect Cost Assesment, (1)	GF	\$0	\$0	\$0	\$0	\$0
Indirect Cost	CF	\$292,069	\$0	\$315,448	(\$1,096)	(\$1,022)
Assessment - Indirect Cost Assessment	RF	\$34,956	\$0	\$37,401	(\$131)	(\$122)
	FF	\$124,949	\$0	\$133,617	(\$469)	(\$437)
	Total	\$0	\$0	\$0	\$164,641	\$143,641
	FTE	0.0	0.0	0.0	2.5	2.5
03. Office of Children, Youth, and Families, (B)	GF	\$0	\$0	\$0	\$0	\$0
Division of Child Welfare, (1) Division of Child Welfare - Child Welfare Licensing	CF	\$0	\$0	\$0	\$164,641	\$143,641
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$14,082,571	\$0	\$15,062,309	(\$52,870)	(\$49,268)
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Children, Youth, and Families, (E)	GF	\$0	\$0	\$0	\$0	\$0
Indirect Cost, (1) Indirect Cost Assessment - Indirect Cost Assessment	CF	\$268,004	\$0	\$289,459	(\$1,007)	(\$937)
	RF	\$73,475	\$0	\$78,613	(\$276)	(\$258)
	FF	\$13,741,092	\$0	\$14,694,237	(\$51,587)	(\$48,073)

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$28,328,801	\$0	\$30,299,224	(\$106,353)	(\$99,107)
04. Office of Economic Security, (G) Indirect Cost Assessment, (1) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$139,518	\$0	\$150,688	(\$524)	(\$488)
	RF	\$6,871,268	\$0	\$7,351,802	(\$25,796)	(\$24,038)
	FF	\$21,318,015	\$0	\$22,796,734	(\$80,033)	(\$74,581)
	Total	\$3,457,690	\$0	\$3,717,218	(\$12,981)	(\$12,096)
05. Behavior Health Administration, (E) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment, (E) Indirect Cost Assessment - Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,838,601	\$0	\$1,985,790	(\$6,903)	(\$6,432)
	RF	\$55,000	\$0	\$58,846	(\$206)	(\$192)
	FF	\$1,564,089	\$0	\$1,672,582	(\$5,872)	(\$5,472)
	Total	\$3,296,244	\$0	\$3,545,302	(\$12,375)	(\$11,532)
06. Office Of Behavior Health, (F) Indirect Cost Assessment, (F) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,831,780	\$0	\$1,978,422	(\$6,877)	(\$6,408)
	RF	\$1,464,464	\$0	\$1,566,880	(\$5,498)	(\$5,124)
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,778,804	\$0	\$19,069,863	(\$66,746)	(\$62,199)
07. Office of Adults, Aging and Disability Services, (G) Indirect Cost, (G) Indirect Cost - Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$4,725,638	\$0	\$5,103,946	(\$17,741)	(\$16,532)
	RF	\$12,851,629	\$0	\$13,750,395	(\$48,248)	(\$44,962)
	FF	\$201,537	\$0	\$215,522	(\$757)	(\$705)

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

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p>DESCRIPTION: SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, 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.</p>	
<p>Report Performance</p> <p>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.</p>	
<p>Selected Reports:</p> <p>*** Query Name: SF 000 *** Enter Cabinet (One Letter Code): I Decision Item Req Code: 18233 Review Duplicate Row: ON</p> <p>*** Query Name: SF 060 *** Enter Cabinet (One Letter Code): I Supplemental Req Code: EMPTTY Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: SD CVApp *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base *** Enter Cabinet (One Letter Code): I Review Duplicate Row: ON</p>	
<p>Summary of Each Query</p> <p>*** Query Name: SF 000 ***</p> <p>Query Properties: Universal PB - Budget Form Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 3 Number of rows: 41 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_REQUESTS, SD_RV_REQUESTS_ED) AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Parent Fund Type External 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 (18233)))</p> <p>*** Query Name: SF 060 ***</p> <p>Query Properties: Universal PB - Budget Form Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 1 Number of rows: 0 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_CV_SUPPLEMENTALS, SD_CV_SUPPLEMENTALS_ED) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Parent Fund Type External 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 (EMPTTY)))</p> <p>*** Query Name: SF 010 020 ***</p> <p>Query Properties: Universal PB - Budget Form Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 3 Number of rows: 654 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr 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, But Lr Parent Fund Type Name Filters: Budget Layout Code In List (SD_RV_BASE, SD_ADMIN_ONLY_1) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List () AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Parent Fund Type External Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2))</p> <p>*** Query Name: SD CVApp ***</p> <p>Query Properties: Universal PB - Budget Data Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 2 Number of rows: 138 Review Duplicate Row: ON</p> <p>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 CV_APPR AND Organization Consolidation Code Equal ALL_ORGS AND Parent Org Code In List () AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Program External Level Equal 6 AND Program External Level Equal 7 AND Program Code In List (SD_CV_APPR) AND Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3))</p> <p>*** Query Name: Prog_Base ***</p> <p>Query Properties: Universal PB - Budget Data Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 4 Number of rows: 388 Review Duplicate Row: ON</p> <p>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 Org Code In List () AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Program External Level Equal 6 AND Program External Level Equal 7 AND Program Code In List (SD_CV_APPR) 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 (CV_APPR, RV_BASE)))</p> <p>*** Query Name: Prog_VLVS ***</p> <p>Query Properties: Universal PB - Budget Data Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 1 Number of rows: 1185 Review Duplicate Row: ON</p> <p>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))</p> <p>*** Query Name: Prog_VL4 ***</p> <p>Query Properties: Universal PB - Budget Data Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 1 Number of rows: 1185 Review Duplicate Row: ON</p> <p>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))</p> <p>*** Query Name: Time Period Labels ***</p> <p>Query Properties: Universal PB - Budget Data Last Refresh Date: 10/24/22 10:08 PM Last Execution Duration: 1 Number of rows: 18 Review Duplicate Row: ON</p> <p>Query Definition: Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name Period Report Column Label 3 Filters: Time Period Code In List (CV_APPR, RV_BASE, RV_MOV1, YR2)))</p>	

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Recent Updates to Schedule 13

- August 2021
- Rebuilt with new cover page

Report Errors

*** Filter on Report Schedule 13 ***

No Filter on Budget Request Code
Filter on Section Header/Program Code:
ZembaCheck SECTION Not Equal AllColumnsEmpty
Filter on Stock/Parent/Program/Line/Case:
Budget Request Code is Not Null

*** Filter on Report Cover Page ***

No Filter on Cover Page