Department of Labor and Employment

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Act Funding

Dept. Approval By: *Jeanni M. Stefanik*

OSPB Approval By:

	Supplemental FY 2021-22
	Budget Amendment FY 2022-23
X	**Change Request FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	$0	$0	$0	$371,656	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$13,654	$0
	CF	$0	$0	$0	$97,950	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$260,052	$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Paid Family Medical Leave Funding	Total	$0	$0	$0	$371,656	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$13,654	$0
	CF	$0	$0	$0	$97,950	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$260,052	$0

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

COVER PAGE
Schedule 13 - Exec Nov 1

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

Report Performance

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

Selected Prompts

*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): K
Decision Item Req Code: 15155

*** Query Name:BF 060 ***

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

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

Enter Cabinet (One Letter Code): K

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): K

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): K

Summary of Each Query

*** Query Name:BF 030 ***

** Query Properties:
   Universe:PB - Budget Form
   Last Refresh Date:10/25/21 8:25 AM
   Last Execution Duration: 4
   Number of rows: 10
   Retrieve Duplicate Row: ON

** Query Definition:
   Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
   Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
        AND Header Orgn Consolidation Code Equal ALL_ORGS
        AND Header Parent Organization Code In List (K)
        AND Header Organization External Level Equal 2
        AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
        AND Budget Line Parent Prog Extrn Level Equal 6
        AND Budget Line Program External Level Equal 7
        AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
        AND Bud Ln Parent Fund Type Extrn Level Equal 1
        AND Bud Ln Fund Type Code Extrn Level Equal 3
        AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
        AND Budget Line Fund External Level Equal 2
        AND Budget Request Code Equal (15155)
)

*** Query Name:BF 060 ***

** Query Properties:
   Universe:PB - Budget Form
   Last Refresh Date:10/25/21 8:25 AM
   Last Execution Duration: 1
   Number of rows: 0
   Retrieve Duplicate Row: ON

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

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

** Query Properties:
   Universe:PB - Budget Form
   Last Refresh Date:10/25/21 8:25 AM
   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 Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
   Filters (Budget Layout Code In List (020_RY_BASE_ADJ; 00_ADMIN_ONLY_1)
        AND Header Orgn Consolidation Code Equal ALL_ORGS
        AND Header Parent Organization Code In List (K)
        AND Header Organization External Level Equal 2
        AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
        AND Budget Line Parent Prog Extrn Level Equal 6
        AND Budget Line Program External Level Equal 7
        AND Budget Line Program Code In List DPc.DO5f4
        AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
        AND Bud Ln Parent Fund Type Extrn Level Equal 1
        AND Bud Ln Fund Type Code Extrn Level Equal 3
        AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
        AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 8:25 AM
   Last Execution Duration: 6
   Number of rows: 0
   Retrieve Duplicate Row: ON

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

*** Query Name:Prog_Base ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 8:25 AM
   Last Execution Duration: 7
   Number of rows: 12
   Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL5 ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 8:25 AM
   Last Execution Duration: 1
   Number of rows: 2,714
   Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL4 ***

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 8:25 AM
   Last Execution Duration: 1
   Number of rows: 2,714
   Retrieve Duplicate Row: ON

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

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

** Query Properties:
   Universe:PB - Budget Data
   Last Refresh Date:10/25/21 8:25 AM
   Last Execution Duration: 1
   Number of rows: 10
   Retrieve Duplicate Row: ON

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

Report Filters

*** Filter on Report Schedule 13 ***

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

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Labor and Employment

Funding Request for the FY 2022-23 Budget Cycle		

Request Title

NP-02 CSEAP Resources

Dept. Approval By: *Jeanni M. Stefanik*

OSPB Approval By:

X

Supplemental FY 2021-22

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	$235,477	$0	$354,708	$2,385	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$8,651	$0	$13,032	$89	$0
	CF	$62,060	$0	$93,482	$627	$0
	RF	$0	$0	$0	$0	$0
	FF	$164,766	$0	$248,194	$1,669	$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payment To Risk Management And Property Funds	Total	$235,477	$0	$354,708	$2,385	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$8,651	$0	$13,032	$89	$0
	CF	$62,060	$0	$93,482	$627	$0
	RF	$0	$0	$0	$0	$0
	FF	$164,766	$0	$248,194	$1,669	$0

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

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

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*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): K
Decision Item Req Code: 15156

*** Query Name:BF 060 ***

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

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

Enter Cabinet (One Letter Code): K

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): K

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): K

Summary of Each Query

*** Query Name:BF 030 ***

** Query Properties:
  Universe:PB - Budget Form
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 4
  Number of rows: 10
  Retrieve Duplicate Row: ON

** Query Definition:
  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
  Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
       AND Header Orgn Consolidation Code Equal ALL_ORGS
       AND Header Parent Organization Code In List (K)
       AND Header Organization External Level Equal 2
       AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
       AND Budget Line Parent Prog Extrn Level Equal 6
       AND Budget Line Program External Level Equal 7
       AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
       AND Bud Ln Parent Fund Type Extrn Level Equal 1
       AND Bud Ln Fund Type Code Extrn Level Equal 3
       AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
       AND Budget Line Fund External Level Equal 2
       AND Budget Request Code Equal (15156)
)

*** Query Name:BF 060 ***

** Query Properties:
  Universe:PB - Budget Form
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 1
  Number of rows: 0
  Retrieve Duplicate Row: ON

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

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

** Query Properties:
  Universe:PB - Budget Form
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 3
  Number of rows: 22
  Retrieve Duplicate Row: ON

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

*** Query Name:BD CYAppr ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 3
  Number of rows: 12
  Retrieve Duplicate Row: ON

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

*** Query Name:Prog_Base ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 3
  Number of rows: 48
  Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL5 ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 1
  Number of rows: 2,714
  Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL4 ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 1
  Number of rows: 2,714
  Retrieve Duplicate Row: ON

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

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

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:26 AM
  Last Execution Duration: 1
  Number of rows: 10
  Retrieve Duplicate Row: ON

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

Report Filters

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

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

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Labor and Employment

Funding Request for the FY 2022-23 Budget Cycle			

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: *Jeanni M. Stefanik*

OSPB Approval By:

Supplemental FY 2021-22

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	$191,751	$0	$191,751	$18,099	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$14,511	$0	$14,511	$1,448	$0
	CF	$116,580	$0	$116,580	$10,859	$0
	RF	$0	$0	$0	$0	$0
	FF	$60,660	$0	$60,660	$5,792	$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Vehicle Lease Payments	Total	$191,751	$0	$191,751	$18,099	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$14,511	$0	$14,511	$1,448	$0
	CF	$116,580	$0	$116,580	$10,859	$0
	RF	$0	$0	$0	$0	$0
	FF	$60,660	$0	$60,660	$5,792	$0

Auxiliary Data			

Requires Legislation? NO

Type of Request? Labor And Employment Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Impacts DPA

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

Report Performance

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

Enter Cabinet (One Letter Code): K
Decision Item Req Code: 15157

*** Query Name:BF 060 ***

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

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

Enter Cabinet (One Letter Code): K

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): K

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): K

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

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 4
Number of rows: 6
Retrieve Duplicate Row: ON

** Query Definition:
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
    AND Header Orgn Consolidation Code Equal ALL_ORGS
    AND Header Parent Organization Code In List (K)
    AND Header Organization External Level Equal 2
    AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
    AND Budget Line Parent Prog Extrn Level Equal 6
    AND Budget Line Program External Level Equal 7
    AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
    AND Bud Ln Parent Fund Type Extrn Level Equal 1
    AND Bud Ln Fund Type Code Extrn Level Equal 3
    AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
    AND Budget Line Fund External Level Equal 2
    AND Budget Request Code Equal (15157)
)

*** Query Name:BF 060 ***

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 1
Number of rows: 0
Retrieve Duplicate Row: ON

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

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

** Query Properties:
Universe:PB - Budget Form
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 4
Number of rows: 9
Retrieve Duplicate Row: ON

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

*** Query Name:BD CYAppr ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 3
Number of rows: 9
Retrieve Duplicate Row: ON

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

*** Query Name:Prog_Base ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 4
Number of rows: 18
Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL5 ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 1
Number of rows: 2,714
Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL4 ***

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 1
Number of rows: 2,714
Retrieve Duplicate Row: ON

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

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

** Query Properties:
Universe:PB - Budget Data
Last Refresh Date:10/25/21 8:27 AM
Last Execution Duration: 1
Number of rows: 10
Retrieve Duplicate Row: ON

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

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

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

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Labor and Employment

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 OIT_FY23 Budget Request Package

Dept. Approval By: *Jeanni M. Stefanik*

OSPB Approval By:

	Supplemental FY 2021-22
	Budget Amendment FY 2022-23
X	Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	$12,316,513	$0	$17,861,750	$56,788	$55,009
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,969,665	$0	$4,242,508	$14,191	$12,193
	CF	$5,471,805	$0	$7,971,491	$24,987	$24,987
	RF	$111,780	$0	$162,109	$503	$503
	FF	$3,763,263	$0	$5,485,642	$17,107	$17,326

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT	Total	$12,316,513	$0	$17,861,750	$56,788	$55,009
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,969,665	$0	$4,242,508	$14,191	$12,193
	CF	$5,471,805	$0	$7,971,491	$24,987	$24,987
	RF	$111,780	$0	$162,109	$503	$503
	FF	$3,763,263	$0	$5,485,642	$17,107	$17,326

Auxiliary Data

Requires Legislation? NO

Type of Request? Labor And Employment Non-Prioritized Request

Interagency Approval or Related Schedule 13s: Impacts Other Agency

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

CORE infoAdvantage

Helpful Links

Job Aids

Online Training

InfoAdv FAQS

Report Performance

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

Contact PB Help Desk

Is your report blank?
Are you seeing an error message?
Please see the Helpful Links section before contacting the PB Help Desk

PB_Help@state.co.us

PB Knowledge Library

PB Website

Selected Prompts

*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): K
Decision Item Req Code: 15490

*** Query Name:BF 060 ***

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

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

Enter Cabinet (One Letter Code): K

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): K

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): K

Recent Updates to: Schedule 13

August 2021
- Rebuilt with new cover page

Summary of Each Query

*** Query Name:BF 030 ***

** Query Properties:
- Universe:PB - Budget Form
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 4
- Number of rows: 12
- Retrieve Duplicate Row: ON

** Query Definition:
- Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
- Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
  - AND Header Orgn Consolidation Code Equal ALL_ORGS
  - AND Header Parent Organization Code In List (K)
  - AND Header Organization External Level Equal 2
  - AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
  - AND Budget Line Parent Prog Extrn Level Equal 6
  - AND Budget Line Program External Level Equal 7
  - AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
  - AND Bud Ln Parent Fund Type Extrn Level Equal 1
  - AND Bud Ln Fund Type Code Extrn Level Equal 3
  - AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
  - AND Budget Line Fund External Level Equal 2
  - AND Budget Request Code Equal (15490)
)

*** Query Name:BF 060 ***

** Query Properties:
- Universe:PB - Budget Form
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 1
- Number of rows: 0
- Retrieve Duplicate Row: ON

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

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

** Query Properties:
- Universe:PB - Budget Form
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 1
- Number of rows: 28
- Retrieve Duplicate Row: ON

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

*** Query Name:BD CYAppr ***

** Query Properties:
- Universe:PB - Budget Data
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 1
- Number of rows: 15
- Retrieve Duplicate Row: ON

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

*** Query Name:Prog_Base ***

** Query Properties:
- Universe:PB - Budget Data
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 3
- Number of rows: 56
- Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL5 ***

** Query Properties:
- Universe:PB - Budget Data
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 1
- Number of rows: 2,714
- Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL4 ***

** Query Properties:
- Universe:PB - Budget Data
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 1
- Number of rows: 2,714
- Retrieve Duplicate Row: ON

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

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

** Query Properties:
- Universe:PB - Budget Data
- Last Refresh Date: 10/25/21 11:59 AM
- Last Execution Duration: 1
- Number of rows: 10
- Retrieve Duplicate Row: ON

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

Report Filters

*** Filter on Report Schedule 13 ***

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

*** Filter on Report Cover Page ***

No Filter on Cover Page

Department of Labor and Employment

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-05 Food Service and Housekeeping Coordinated Compensation

Dept. Approval By: *Jeanni M. Stefanik*

OSPB Approval By:

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	$18,283,758	$0	$19,984,728	$857	$786
	FTE	110.7	0.0	62.8	0.0	0.0
	GF	$659,077	$0	$597,485	$857	$786
	CF	$7,954,933	$0	$8,925,044	$0	$0
	RF	$457,551	$0	$468,845	$0	$0
	FF	$9,212,197	$0	$9,993,354	$0	$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Personal Services	Total	$10,059,511	$0	$10,255,835	$786	$786
	FTE	110.7	0.0	62.8	0.0	0.0
	GF	$107,802	$0	$33,786	$786	$786
	CF	$4,977,274	$0	$5,124,810	$0	$0
	RF	$383,466	$0	$394,970	$0	$0
	FF	$4,590,969	$0	$4,702,269	$0	$0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Short-Term Disability	Total	$128,503	$0	$151,717	$1	$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$8,627	$0	$8,495	$1	$0
	CF	$46,421	$0	$58,532	$0	$0
	RF	$1,159	$0	$1,167	$0	$0
	FF	$72,296	$0	$83,523	$0	$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	**$4,047,872**	**$0**	**$4,788,588**	**$35**	**$0**
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$271,324	$0	$277,602	$35	$0
	CF	$1,465,619	$0	$1,870,851	$0	$0
	RF	$36,463	$0	$36,354	$0	$0
	FF	$2,274,466	$0	$2,603,781	$0	$0
	Total	**$4,047,872**	**$0**	**$4,788,588**	**$35**	**$0**
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Supplemental Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$271,324	$0	$277,602	$35	$0
	CF	$1,465,619	$0	$1,870,851	$0	$0
	RF	$36,463	$0	$36,354	$0	$0
	FF	$2,274,466	$0	$2,603,781	$0	$0

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

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

Report Performance

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

Selected Prompts

*** Query Name:BF 030 ***

Enter Cabinet (One Letter Code): K
Decision Item Req Code: 15630

*** Query Name:BF 060 ***

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

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

Enter Cabinet (One Letter Code): K

*** Query Name:BD CYAppr ***

Enter Cabinet (One Letter Code): K

*** Query Name:Prog_Base ***

Enter Cabinet (One Letter Code): K

Summary of Each Query

*** Query Name:BF 030 ***

** Query Properties:
  Universe:PB - Budget Form
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 4
  Number of rows: 4
  Retrieve Duplicate Row: ON

** Query Definition:
  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
  Filters (Budget Layout Code In List (030_RY_REQUESTS; 030_RY_REQUESTS_EO)
    AND Header Orgn Consolidation Code Equal ALL_ORGS
    AND Header Parent Organization Code In List (K)
    AND Header Organization External Level Equal 2
    AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
    AND Budget Line Parent Prog Extrn Level Equal 6
    AND Budget Line Program External Level Equal 7
    AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
    AND Bud Ln Parent Fund Type Extrn Level Equal 1
    AND Bud Ln Fund Type Code Extrn Level Equal 3
    AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
    AND Budget Line Fund External Level Equal 2
    AND Budget Request Code Equal (15630)
)

*** Query Name:BF 060 ***

** Query Properties:
  Universe:PB - Budget Form
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 1
  Number of rows: 0
  Retrieve Duplicate Row: ON

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

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

** Query Properties:
  Universe:PB - Budget Form
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 4
  Number of rows: 87
  Retrieve Duplicate Row: ON

** Query Definition:
  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Orgn Name, Budget Line Program Code, Budget Line Parent Program Name, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Fund Type Name, Budget Line Parent Program Short Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Ln Bill Number Code, Posted at Bud Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Ln Parent Fund Type Name
  Filters (Budget Layout Code In List (020_RY_BASE_ADJ; 00_ADMIN_ONLY_1)
    AND Header Orgn Consolidation Code Equal ALL_ORGS
    AND Header Parent Organization Code In List (K)
    AND Header Organization External Level Equal 2
    AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
    AND Budget Line Parent Prog Extrn Level Equal 6
    AND Budget Line Program External Level Equal 7
    AND Budget Line Program Code In List DPc.DO54
    AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
    AND Bud Ln Parent Fund Type Extrn Level Equal 1
    AND Bud Ln Fund Type Code Extrn Level Equal 3
    AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
    AND Budget Line Fund External Level Equal 2
)

*** Query Name:BD CYAppr ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 4
  Number of rows: 48
  Retrieve Duplicate Row: ON

** Query Definition:
  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
  Filters (Time Period Code Equal CY_APPR:
    AND Organization Consolidation Code Equal ALL_ORGS
    AND Parent Orgn Code In List (K)
    AND Organization External Level Equal 2
    AND Program Consolidation Code Equal PROGRAM_ALL
    AND Parent Prog External Level Equal 6
    AND Program External Level Equal 7
    AND Program Code In List DPc.DO54
    AND Fund Type Consolidation Code Equal FUND_TYPE_CON
    AND Parent Fund Type Code Equal TOTAL
    AND Fund Type External Level Equal 3
)

*** Query Name:Prog_Base ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 4
  Number of rows: 138
  Retrieve Duplicate Row: ON

** Query Definition:
  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
  Filters (Organization Consolidation Code Equal ALL_ORGS
    AND Parent Orgn Code In List (K)
    AND Organization External Level Equal 2
    AND Program Consolidation Code Equal PROGRAM_ALL
    AND Parent Prog External Level Equal 6
    AND Program External Level Equal 7
    AND Program Code In List DPc.DO54
    AND Fund Type Consolidation Code Equal FUND_TYPE_CON
    AND Parent Fund Type Code Equal TOTAL
    AND Fund Type External Level Equal 3
    AND Time Period Code In List (CY_APPR; RY_BASE)
)

*** Query Name:Prog LVL5 ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 1
  Number of rows: 2,714
  Retrieve Duplicate Row: ON

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

*** Query Name:Prog LVL4 ***

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 1
  Number of rows: 2,714
  Retrieve Duplicate Row: ON

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

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

** Query Properties:
  Universe:PB - Budget Data
  Last Refresh Date:10/25/21 8:30 AM
  Last Execution Duration: 1
  Number of rows: 10
  Retrieve Duplicate Row: ON

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

Report Filters

*** Filter on Report Schedule 13 ***

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

*** Filter on Report Cover Page ***

No Filter on Cover Page