

Department of Local Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Annual Fleet Request (Vehicle Lease Payments)

Dept. Approval By: Scott Olene

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
	Total	\$113,942	\$0	\$113,132	\$1,901	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$102,347	\$0	\$102,347	\$1,708	\$0
	CF	\$0	\$0	(\$810)	\$0	\$0
	RF	\$11,595	\$0	\$11,595	\$193	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
	Total	\$113,942	\$0	\$113,132	\$1,901	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Vehicle Lease Payments	GF	\$102,347	\$0	\$102,347	\$1,708	\$0
	CF	\$0	\$0	(\$810)	\$0	\$0
	RF	\$11,595	\$0	\$11,595	\$193	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Local Affairs Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

Department of Local Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSEAP Resources (Payments to Risk Management)

Dept. Approval By: Scott Olene

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
	Total	\$81,766	\$0	\$122,461	\$856	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$28,925	\$0	\$39,767	\$278	\$0
	CF	\$16,945	\$0	\$25,359	\$177	\$0
	RF	\$35,896	\$0	\$57,335	\$401	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			

	Total	\$81,766	\$0	\$122,461	\$856	\$0
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Payments to Risk Management and Property Funds	GF	\$28,925	\$0	\$39,767	\$278	\$0
	CF	\$16,945	\$0	\$25,359	\$177	\$0
	RF	\$35,896	\$0	\$57,335	\$401	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Local Affairs Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

Department of Local Affairs

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-03 OIT_FY23 Budget Request Package

Dept. Approval By: Scott Olene

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
	Total	\$2,224,181	\$0	\$2,834,111	\$12,828	\$12,622
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$772,276	\$0	\$756,789	\$3,425	\$3,371
	CF	\$307,264	\$0	\$482,610	\$2,184	\$2,149
	RF	\$809,027	\$0	\$1,091,119	\$4,940	\$4,859
	FF	\$335,614	\$0	\$503,593	\$2,279	\$2,243

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
	Total	\$2,224,181	\$0	\$2,834,111	\$12,828	\$12,622
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT	GF	\$772,276	\$0	\$756,789	\$3,425	\$3,371
	CF	\$307,264	\$0	\$482,610	\$2,184	\$2,149
	RF	\$809,027	\$0	\$1,091,119	\$4,940	\$4,859
	FF	\$335,614	\$0	\$503,593	\$2,279	\$2,243

Auxiliary Data

Requires Legislation? NO

Type of Request? Local Affairs Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact