## **Department of Local Affairs**

Line Item

# Funding Request for the FY 2022-23 Budget Cycle Request Title NP-01 Annual Fleet Request (Vehicle Lease Payments) Dept. Approval By: OSPB Approval By: Scott Olene Supplemental FY 2021-22 Budget Amendment FY 2022-23 X Change Request FY 2022-23

		FY 2021-22		FY 2022-23		FY 2023-24	
Summary	_	Initial	Supplemental				
Information	Fund _	Appropriation	Request	Base Request	Change Request	Continuation	
	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	GF	\$102,347	\$0	\$102,347	\$1,708	\$0	
Impacted by Change Request	CF	\$0	\$0	(\$810)	\$0	\$0	
1	RF	\$11,595	\$0	\$11,595	\$193	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	
		FY 202	21-22	FY 20	22-23	FY 2023-24	

Supplemental

Initial

Information	Fund _	Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$113,942	\$0	\$113,132	\$1,901	\$0
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office, (A) Executive	GF	\$102,347	\$0	\$102,347	\$1,708	\$0
Executive Director's	CF	\$0	\$0	(\$810)	\$0	\$0
Office - Vehicle Lease Payments	RF	\$11,595	\$0	\$11,595	\$193	\$0
- ayments	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 (Paymer	nts to Risk Management)				
Dept. Approval By:	Scott Olene		Supplemental FY 2021-22			
OSPB Approval By:			Budget Amendment FY 2022-23			
		<u>x</u>	Change Request FY 2022-23			

		FY 202	FY 2021-22		FY 2022-23	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$81,766	\$0	\$122,461	\$856	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$28,925	\$0	\$39,767	\$278	\$0
Impacted by Change Request	CF	\$16,945	\$0	\$25,359	\$177	\$0
	RF	\$35,896	\$0	\$57,335	\$401	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	_	FY 202	1-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation

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

# Request Title NP-03 OIT\_FY23 Budget Request Package Dept. Approval By: OSPB Approval By: Scott Olene Supplemental FY 2021-22 X Change Request FY 2022-23

		FY 2021-22		FY 2022-23		FY 2023-24	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	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	GF	\$772,276	\$0	\$756,789	\$3,425	\$3,371	
Impacted by Change Request	CF	\$307,264	\$0	\$482,610	\$2,184	\$2,149	
1	RF	\$809,027	\$0	\$1,091,119	\$4,940	\$4,859	
	FF	\$335,614	\$0	\$503,593	\$2,279	\$2,243	
		FY 202	21-22	FY 20	22-23	FY 2023-24	

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

	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	GF	\$772,276	\$0	\$756,789	\$3,425	\$3,371
Director's Office, (1) Executive Director's	CF	\$307,264	\$0	\$482,610	\$2,184	\$2,149
Office - Payments to OIT	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