

FY 2022-23 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Paid Family Medical Leave Funding	Impacts DPA	No	\$17,716	0.0	\$17,716	\$0	\$0	\$0
NP-02 CSEAP Resources	Impacts DPA	No	\$734	0.0	\$734	\$0	\$0	\$0
NP-03 FY23 Annual Fleet Request	Impacts DPA	No	\$10,392	0.0	\$3,118	\$0	\$0	\$7,274
NP-04 OIT FY23 Budget Request Package	Requires OIT Approval	No	\$1,827	0.0	\$1,827	\$0	\$0	\$0
NP-05 DHS Food Service and Housekeeping CCBR	Impacts Other Agency	No	\$44,589	0.0	\$10,513	\$0	\$0	\$34,076
Subtotal Non-Prioritized Request			\$75,258	0.0	\$33,908	\$0	\$0	\$41,350
Prioritized Request								
R-01 State Women Veterans Service Officer	No Other Agency Impact	No	\$103,125	1.0	\$103,125	\$0	\$0	\$0
R-02 State Veteran Service Officer Compensation Adjustment	No Other Agency Impact	No	\$107,554	0.0	\$63,805	\$0	\$0	\$43,749
R-03 Technical Funding Consolidation	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Department Automation and Improvement	Requires OIT Approval	No	\$210,445	0.0	\$210,445	\$0	\$0	\$0
R-05 State Partnership Program Activity Support	No Other Agency Impact	No	\$20,000	0.0	\$20,000	\$0	\$0	\$0
Subtotal Prioritized Request			\$441,124	1.0	\$397,375	\$0	\$0	\$43,749
Total for Department of Military Affairs			\$516,382	1.0	\$431,283	\$0	\$0	\$85,099