


**Department of Military Affairs**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**NP-01 Paid Family Medical Leave Funding**

Dept. Approval By:  **Supplemental FY 2021-22**  
DocuSigned by: A393C1A4E94E46F...

OSPB Approval By: **Meredith Moon** **Budget Amendment FY 2022-23**  
Digitally signed by Meredith Moon Date: 2021.10.25 12:40:53 -06'00'

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**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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,716</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$17,716	\$0
CF		\$0	\$0	\$0	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,716</b>	<b>\$0</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director and Army National Guard - Paid Family Medical Leave Funding	GF	\$0	\$0	\$0	\$17,716	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

**Department of Military Affairs**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**NP-02 CSEAP Resources**

Dept. Approval By: DocuSigned by: Greg Dorman Supplemental FY 2021-22  
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OSPB Approval By: Meredith Moon Budget Amendment FY 2022-23  
Digitally signed by Meredith Moon Date: 2021.10.25 12:40:51 -0600'

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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
<b>Total</b>		<b>\$310,841</b>	<b>\$0</b>	<b>\$348,170</b>	<b>\$734</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$310,841	\$0	\$348,170	\$734	\$0
CF		\$0	\$0	\$0	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$310,841</b>	<b>\$0</b>	<b>\$348,170</b>	<b>\$734</b>	<b>\$0</b>
U1. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director and Army National Guard - Payment To Risk Management And Property Funds	GF	\$310,841	\$0	\$348,170	\$734	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

**Department of Military Affairs**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**NP-03 FY23 Annual Fleet Request**

Dept. Approval By: DocuSigned by: Greg Dorman Supplemental FY 2021-22  
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OSPB Approval By: Meredith Moon Budget Amendment FY 2022-23  
Digitally signed by Meredith Moon Date: 2021.10.25 12:40:53 -0600

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Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$71,007</b>	<b>\$0</b>	<b>\$71,007</b>	<b>\$10,392</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$30,251	\$0	\$30,251	\$3,118	\$0
CF		\$0	\$0	\$0	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$40,756	\$0	\$40,756	\$7,274	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$71,007</b>	<b>\$0</b>	<b>\$71,007</b>	<b>\$10,392</b>	<b>\$0</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director and Army National Guard - Vehicle Lease Payments	GF	\$30,251	\$0	\$30,251	\$3,118	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$40,756	\$0	\$40,756	\$7,274	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

**Department of Military Affairs**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**NP-04 OIT FY23 Budget Request Package**

Dept. Approval By: DocuSigned by: Greg Dorman Supplemental FY 2021-22  
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OSPB Approval By: Meredith Moon Budget Amendment FY 2022-23  
Digitally signed by Meredith Moon Date: 2021.10.25 12:40:53 -0600'

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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
<b>Total</b>		<b>\$678,064</b>	<b>\$0</b>	<b>\$625,558</b>	<b>\$1,827</b>	<b>\$1,757</b>
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$678,064	\$0	\$625,558	\$1,827	\$1,757
CF		\$0	\$0	\$0	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$678,064</b>	<b>\$0</b>	<b>\$625,558</b>	<b>\$1,827</b>	<b>\$1,757</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director and Army National Guard - Payments to OIT	GF	\$678,064	\$0	\$625,558	\$1,827	\$1,757
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Military and Veterans Affairs Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

**Department of Military Affairs**

**Funding Request for the FY 2022-23 Budget Cycle**

**Request Title**

**NP-05 DHS Food Service and Housekeeping CCBR**

DocuSigned by:

*Greg Dorman*

Dept. Approval By: \_\_\_\_\_

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Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

**Meredith Moon**

Digitally signed by Meredith Moon  
Date: 2021.10.25 12:40:53 -06'00'

Budget Amendment FY 2022-23

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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
<b>Total</b>		<b>\$16,673,785</b>	<b>\$0</b>	<b>\$17,058,093</b>	<b>\$44,589</b>	<b>\$40,891</b>
FTE		112.1	0.0	112.1	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$2,171,110	\$0	\$2,312,932	\$10,513	\$9,641
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$14,502,675	\$0	\$14,745,161	\$34,076	\$31,250

Line Item Information	Fund	FY 2021-22	FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$14,057,910</b>	<b>\$0</b>	<b>\$14,361,457</b>	<b>\$26,754</b>	<b>\$24,535</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Army National Guard Cooperative Agreement	FTE	84.1	0.0	84.1	0.0	0.0
	GF	\$1,756,075	\$0	\$1,892,401	\$6,308	\$5,785
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,301,835	\$0	\$12,469,056	\$20,446	\$18,750

	<b>Total</b>	<b>\$2,615,875</b>	<b>\$0</b>	<b>\$2,696,636</b>	<b>\$17,835</b>	<b>\$16,356</b>
03. Air National Guard, (A) Air National Guard, (1) Air National Guard - Operations and Mainten. Agreement for Buckley/Greeley	FTE	28.0	0.0	28.0	0.0	0.0
	GF	\$415,035	\$0	\$420,531	\$4,205	\$3,856
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,200,840	\$0	\$2,276,105	\$13,630	\$12,500

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Military and Veterans Affairs Non-Prioritized Request      **Interagency Approval or Related Schedule 13s:**      Impacts Other Agency