

Department of Natural Resources

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Annual Fleet Vehicle Request

Dept. Approval By: Carlynn Jacobs

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 Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$4,847,036</b>	<b>\$0</b>	<b>\$4,856,396</b>	<b>\$100,151</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$368,895	\$0	\$368,895	(\$19,205)	\$0
	CF	\$4,367,545	\$0	\$4,376,905	\$161,107	\$0
	RF	\$43,245	\$0	\$43,245	(\$14,186)	\$0
	FF	\$67,351	\$0	\$67,351	(\$27,565)	\$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>\$4,847,036</b>	<b>\$0</b>	<b>\$4,856,396</b>	<b>\$100,151</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$368,895	\$0	\$368,895	(\$19,205)	\$0
	CF	\$4,367,545	\$0	\$4,376,905	\$161,107	\$0
	RF	\$43,245	\$0	\$43,245	(\$14,186)	\$0
	FF	\$67,351	\$0	\$67,351	(\$27,565)	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Natural Resources Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts DPA

**Department of Natural Resources**

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

Request Title

**NP-02 CSEAP Resources**

Dept. Approval By: Carlynn Jacobs

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 Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$1,551,672</b>	<b>\$0</b>	<b>\$1,537,346</b>	<b>\$5,138</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$100,414	\$0	\$140,339	\$860	\$0
	CF	\$1,426,273	\$0	\$1,358,560	\$4,018	\$0
	RF	\$14,497	\$0	\$22,668	\$154	\$0
	FF	\$10,488	\$0	\$15,779	\$106	\$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>\$1,551,672</b>	<b>\$0</b>	<b>\$1,537,346</b>	<b>\$5,138</b>	<b>\$0</b>
01. Executive Director's Office, (A) Administration, (1) Administration - Payment To Risk Management And Property Funds	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$100,414	\$0	\$140,339	\$860	\$0
	CF	\$1,426,273	\$0	\$1,358,560	\$4,018	\$0
	RF	\$14,497	\$0	\$22,668	\$154	\$0
	FF	\$10,488	\$0	\$15,779	\$106	\$0

**Auxiliary Data**

Requires Legislation? NO

Type of Request? Natural Resources Non-Prioritized Request      Interagency Approval or Related Schedule 13s:      No Other Agency Impact

**Department of Natural Resources**

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

Request Title

**NP-03 Paid Family Medical Leave Funding**

Dept. Approval By: Carlynn Jacobs

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 Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,198</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$3,427	\$0
	CF	\$0	\$0	\$0	\$107,227	\$0
	RF	\$0	\$0	\$0	\$544	\$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>\$111,198</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Paid Family Leave Medical Funding	GF	\$0	\$0	\$0	\$3,427	\$0
	CF	\$0	\$0	\$0	\$107,227	\$0
	RF	\$0	\$0	\$0	\$544	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

Requires Legislation? NO

Type of Request? Natural Resources Non-Prioritized Request      Interagency Approval or Related Schedule 13s:      No Other Agency Impact

Department of Natural Resources

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 OIT\_FY23 Budget Request Package

Dept. Approval By: Carlynn Jacobs

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 Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
	<b>Total</b>	<b>\$14,799,393</b>	<b>\$0</b>	<b>\$15,526,661</b>	<b>\$73,377</b>	<b>\$71,408</b>
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,448,954	\$0	\$2,727,435	\$19,250	\$19,132
	CF	\$10,505,481	\$0	\$11,982,403	\$47,813	\$45,983
	RF	\$653,577	\$0	\$561,141	\$4,909	\$4,916
	FF	\$191,381	\$0	\$255,682	\$1,405	\$1,377

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>\$14,799,393</b>	<b>\$0</b>	<b>\$15,526,661</b>	<b>\$73,377</b>	<b>\$71,408</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Payments to OIT	GF	\$3,448,954	\$0	\$2,727,435	\$19,250	\$19,132
	CF	\$10,505,481	\$0	\$11,982,403	\$47,813	\$45,983
	RF	\$653,577	\$0	\$561,141	\$4,909	\$4,916
	FF	\$191,381	\$0	\$255,682	\$1,405	\$1,377

Auxiliary Data

Requires Legislation? NO

Type of Request? Natural Resources Non-Prioritized Request      Interagency Approval or Related Schedule 13s:      Requires OIT Approval