RF

	Fui	nding Request for	r the FY 2022-2	23 Budget Cycl	е	
Request Title						
	NP-01 Paid Fan	nily Medical Leave	Funding			
Dept. Approval By:	Cannon Belle	₩~~√ 10/26/2021			Supple	mental FY 2021-22
		1				
OSPB Approval By:					Budget Amen	dment FY 2022-23
					-	
				X	Change R	equest FY 2022-23
					_	-
		FY 202	1_00	EV 2	022-23	FY 2023-24
Summary		F1 202			522-25	FT 2023-24
Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
		••••	•	•	<u> </u>	
	Total	\$0	\$0	\$0	\$27,923	\$0
Total of All Line Items	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
Impacted by Change Request	CF	\$0	\$0	\$0	\$633	\$0

	FF	\$0	\$0	\$0	\$0	\$0
		FY 2021	-22	FY 20	022-23	FY 2023-24
Line Item Information	Fund		Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0		¢0	¢07,002	\$0
01. Executive Director's	FTE	50 0.0	\$0 0.0	\$0 0.0	\$27,923 0.0	50 0.0
Office, (A) Department	GF	\$0	\$0	\$0	\$0	\$0
Administration, (1) Department Administration -	CF	\$0	\$0	\$0	\$633	\$0
Paid Family Medical Leave	RF	\$0	\$0	\$0	\$27,290	\$0
Funding	FF	\$0	\$0	\$0	\$0	\$0

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\$27,290

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		Auxiliary Data		
Requires Legislation?	NO			
Type of Request?	Department of Personner a Administration Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA	

	Fui	nding Request fo	r the FY 2022-2	23 Budget Cycl	e	
Request Title		<u> </u>				
	NP-02 CSEAP F	Resources				
Dept. Approval By:	Cannon Beller	₩√ 10/26/2021	_		Supple	mental FY 2021-22
OSPB Approval By:						
					Budget Amen	dment FY 2022-23
				x		
			-		Change Ro	equest FY 2022-23
		FY 202	1-22	FY 2	022-23	FY 2023-24
Summary			Supplemental			
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$1,425,551	\$0	\$1,272,800	\$3,690	\$0
Total of All Line Manua	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change	GF	\$449,415	\$0	\$410,693	\$1,190	\$0
Request	CF	\$42,166	\$0	\$37,307	\$108	\$0
	RF	\$933,970	\$0	\$824,800	\$2,392	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202	1-22	FY 20	022-23	FY 2023-24
Line Item			Supplemental			
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$1,425,551	\$0	\$1,272,800	\$3,690	\$0
01. Executive Director's Office, (A) Department	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$449,415	\$0	\$410,693	\$1,190	\$0
Department Administratio	n- CF	\$42,166	\$0	\$37,307	\$108	\$0
Payment to Risk Management and Propert	v RF	\$933,970	\$0	\$824,800	\$2,392	\$0
Funds	FF	\$0	\$0	\$0	\$0	\$0

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

FTE

GF

CF

RF

FF

01. Executive Director's

Office, (A) Department Administration, (1)

Department Administration -

Vehicle Lease Payments

	Fur	nding Request for	the FY 2022-2	23 Budget Cycl	е	
Request Title						
	NP-03 Annual F	leet Vehicle Reques	st			
Dept. Approval By:	Cannon Belle	∽∽√√ 10/26/2021			Supple	mental FY 2021-22
OSPB Approval By:						
					Budget Amen	dment FY 2022-23
				x		. =\/
			-		Change Re	equest FY 2022-23
		FY 2021	-22	FY 20	022-23	FY 2023-24
Summary			Supplemental			
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$284,389	\$0	\$284,389	(\$76,188)	\$0
Total of All Line Home	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change	GF	\$0	\$0	\$0	\$0	\$0
Request	CF	\$0	\$0	\$0	\$96	\$0
	RF	\$284,389	\$0	\$284,389	(\$76,284)	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 2021	-22	FY 20	022-23	FY 2023-24
Line Item			Supplemental			
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$284,389	\$0	\$284,389	(\$76,188)	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Personner & Administration Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

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\$284,389

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	Funding Request for the FY 2022-23 Budget Cycle							
Request Title								
	NP-04 OIT_FY23 Budget Request Package	1						
Dept. Approval By:	Cannon Blonny 10/26/2021		Supplemental FY 2021-22					
OSPB Approval By:			Budget Amendment FY 2022-23					
		<u>x</u>	Change Request FY 2022-23					

_		FY 2021	-22	FY 20	022-23	FY 2023-24
Summary			Supplemental			
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$4,824,086	\$0	\$4,585,504	\$21,382	\$20,876
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$1,520,830	\$0	\$1,479,593	\$6,900	\$6,736
Impacted by Change Request	CF	\$142,689	\$0	\$134,407	\$627	\$612
nequest	RF	\$3,160,567	\$0	\$2,971,504	\$13,855	\$13,528
	FF	\$0	\$0	\$0	\$0	\$0
		FY 2021	-22	FY 20	022-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,824,086	\$0	\$4,585,504	\$21,382	\$20,876
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Department	GF	\$1,520,830	\$0	\$1,479,593	\$6,900	\$6,736
Administration, (1)	CF	\$142,689	\$0	\$134,407	\$627	\$612
Department Administration - Payments to OIT	RF	\$3,160,567	\$0	\$2,971,504	\$13,855	\$13,528
,	FF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Personner a Administration Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

	Fui	nding Request fo	r the FY 2022-2	23 Budget Cycl	е	
Request Title						
	NP-05 Food Se	rvice and Houseke	eping Coordinat	ed Comp Reque	est	
	N Qui	. /				
Dept. Approval By:	Cannon Belle	^m 10/26/21			Supple	mental FY 2021-22
OSPB Approval By:					Dudget Amon	dmont EV 0000 02
					Budget Amen	dment FY 2022-23
				x	Change R	equest FY 2022-23
		FY 202	1-22	FY 2	022-23	FY 2023-24
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,400,753	\$0	\$6,530,709	\$12,314	\$11,292
Tatal of All Line Home	FTE	55.6	0.0	55.7	0.0	0.0
Total of All Line Items Impacted by Change	GF	\$1,279,503	\$0	\$1,291,072	\$0	\$0
Request	CF	\$112,319	\$0	\$95,121	\$0	\$0
	RF	\$5,008,931	\$0	\$5,144,516	\$12,314	\$11,292
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202	1-22	FY 20	022-23	FY 2023-24
Line Item			Supplemental		Change Deguast	.
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$44,196	\$0	\$44,102	\$16	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Department	GF	\$18,474	\$0	\$18,518	\$0	\$0
Administration, (1)	CF	\$1,759	\$0	\$1,491	\$0	\$0
Department Administration Short-term Disability	n - RF	\$23,963	\$0	\$24,093	\$16	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	=					
	Total	\$1,391,105	\$0	\$1,387,094	\$503	\$0
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office, (A) Department	GF	\$580,587	\$0	\$581,580	\$0	\$0
Administration, (1) Department Administration	on - CF	\$55,280	\$0	\$46,815	\$0	\$0
Amortization Equalization		\$755,238	\$0	\$758,699	\$503	\$0
Disbursement	FF	\$0	\$0	\$0	\$0	\$0

		FY 2021	-22	FY 20)22-23	FY 2023-24	
Line Item		Supplemental					
Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation	
	Total	\$1,391,105	\$0	\$1,387,094	\$503	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	
01. Executive Director's Office, (A) Department	GF	\$580,587	\$0	\$581,580	\$0	\$0	
Administration, (1)	CF	\$55,280	\$0	\$46,815	\$0	\$0	
Department Administration - Supplemental Amortization	RF	\$755,238	\$0	\$758,699	\$503	\$0	
Equalization Disbursement	FF	\$0	\$0	\$0	\$0	\$0	
	Total	\$3,574,347	\$0	\$3,712,419	\$11,292	\$11,292	
	FTE	55.6	0.0	55.7	0.0	0.0	
07. Division of Capital Assets, (B) Facilities Maintenance -	GF	\$99,855	\$0	\$109,394	\$0	\$0	
Capitol Complex, (1) Facilities	CF	\$0	\$0	\$0	\$0	\$0	
Maintenance - Capitol Complex - Personal Services	RF	\$3,474,492	\$0	\$3,603,025	\$11,292	\$11,292	
•	FF	\$0	\$0	\$0	\$0	\$0	

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Personner & Administration Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency