

Department of Personnel & Administration

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Funding

Dept. Approval By: Connor Belmonty 10/26/2021

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
Total		\$0	\$0	\$0	\$27,923	\$0
Total of All Line Items Impacted by Change Request	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$633	\$0
	RF	\$0	\$0	\$0	\$27,290	\$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
Total		\$0	\$0	\$0	\$27,923	\$0
01. Executive Director's Office, (A) Department Administration, (1) Department Administration - Paid Family Medical Leave Funding	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$633	\$0
	RF	\$0	\$0	\$0	\$27,290	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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

Department of Personnel & Administration

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSEAP Resources

Dept. Approval By: Camron Bellomy 10/26/2021

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			
	Total	\$1,425,551	\$0	\$1,272,800	\$3,690	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$449,415	\$0	\$410,693	\$1,190	\$0
	CF	\$42,166	\$0	\$37,307	\$108	\$0
	RF	\$933,970	\$0	\$824,800	\$2,392	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
	Total	\$1,425,551	\$0	\$1,272,800	\$3,690	\$0
01. Executive Director's Office, (A) Department Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Department Administration - Payment to Risk	GF	\$449,415	\$0	\$410,693	\$1,190	\$0
Management and Property Funds	CF	\$42,166	\$0	\$37,307	\$108	\$0
	RF	\$933,970	\$0	\$824,800	\$2,392	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation?

NO

Type of Request?

Department of Personnel & Administration Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Department of Personnel & Administration

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: *Connor Bellomy* 10/26/2021 **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
Total		\$284,389	\$0	\$284,389	(\$76,188)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$0	\$0	\$0	\$96	\$0
RF		\$284,389	\$0	\$284,389	(\$76,284)	\$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
Total		\$284,389	\$0	\$284,389	(\$76,188)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$0	\$0	\$0	\$96	\$0
RF		\$284,389	\$0	\$284,389	(\$76,284)	\$0
FF		\$0	\$0	\$0	\$0	\$0

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

Department of Personnel & Administration

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 OIT_FY23 Budget Request Package

Dept. Approval By: Carmon Belamy 10/26/2021

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			
	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 Impacted by Change Request	GF	\$1,520,830	\$0	\$1,479,593	\$6,900	\$6,736
	CF	\$142,689	\$0	\$134,407	\$627	\$612
	RF	\$3,160,567	\$0	\$2,971,504	\$13,855	\$13,528
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
	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 Administration, (1) Department Administration - Payments to OIT	GF	\$1,520,830	\$0	\$1,479,593	\$6,900	\$6,736
	CF	\$142,689	\$0	\$134,407	\$627	\$612
	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 Personnel & Administration Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

Department of Personnel & Administration

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-05 Food Service and Housekeeping Coordinated Comp Request

Dept. Approval By: *Common Belamy* 10/26/21

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
	Total	\$6,400,753	\$0	\$6,530,709	\$12,314	\$11,292
	FTE	55.6	0.0	55.7	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,279,503	\$0	\$1,291,072	\$0	\$0
	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

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental 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 Administration, (1) Department Administration - Short-term Disability	GF	\$18,474	\$0	\$18,518	\$0	\$0
	CF	\$1,759	\$0	\$1,491	\$0	\$0
	RF	\$23,963	\$0	\$24,093	\$16	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	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 Administration, (1) Department Administration - Amortization Equalization Disbursement	GF	\$580,587	\$0	\$581,580	\$0	\$0
	CF	\$55,280	\$0	\$46,815	\$0	\$0
	RF	\$755,238	\$0	\$758,699	\$503	\$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
	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 Administration, (1)	GF	\$580,587	\$0	\$581,580	\$0	\$0
Department Administration - Supplemental Amortization	CF	\$55,280	\$0	\$46,815	\$0	\$0
Equalization Disbursement	RF	\$755,238	\$0	\$758,699	\$503	\$0
	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 - Capitol Complex, (1) Facilities Maintenance - Capitol Complex - Personal Services	GF	\$99,855	\$0	\$109,394	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	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 Personnel & Administration Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	Impacts Other Agency