


Department of Regulatory Agencies

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Paid Family Medical Leave Act Funding

Dept. Approval By:

 10/25/21

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	\$0	\$0	\$106,338	\$36,163	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$3,165	\$1,216	\$0
	CF	\$0	\$0	\$96,147	\$32,162	\$0
	RF	\$0	\$0	\$6,208	\$2,785	\$0
	FF	\$0	\$0	\$818	\$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	\$106,338	\$36,163	\$0
01. Executive Director's Office and Administrative Services,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Executive Director's Office and Administrative Services,	GF	\$0	\$0	\$3,165	\$1,216	\$0
(1) Executive Director's Office and Administrative Services -	CF	\$0	\$0	\$96,147	\$32,162	\$0
Paid Family Leave	RF	\$0	\$0	\$6,208	\$2,785	\$0
	FF	\$0	\$0	\$818	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Department of Regulatory Agencies

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 CSAEP Resources

Dept. Approval By:



10/25/21

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	\$226,294	\$0	\$381,200	\$2,813	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$7,616	\$0	\$12,818	\$95	\$0
	CF	\$207,564	\$0	\$339,020	\$2,502	\$0
	RF	\$7,697	\$0	\$19,890	\$216	\$0
	FF	\$3,417	\$0	\$9,472	\$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	\$226,294	\$0	\$381,200	\$2,813	\$0
01. Executive Director's Office and	FTE	0.0	0.0	0.0	0.0	0.0
Administrative Services, (A) Executive Director's Office and	GF	\$7,616	\$0	\$12,818	\$95	\$0
Administrative Services, (1) Executive Director's Office and	CF	\$207,564	\$0	\$339,020	\$2,502	\$0
Administrative Services - Payment to Risk Management and Property Funds	RF	\$7,697	\$0	\$19,890	\$216	\$0
	FF	\$3,417	\$0	\$9,472	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Department of Regulatory Agencies

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-03 Fleet Request

Dept. Approval By:



10/25/21

Supplemental FY 2021-22

OSPB Approval By:

X

Budget Amendment FY 2022-23

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	\$279,899	\$0	\$279,899	(\$3,104)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$279,899	\$0	\$279,899	(\$3,104)	\$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
	Total	\$279,899	\$0	\$279,899	(\$3,104)	\$0
01. Executive Director's Office and Administrative Services,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Executive Director's Office and Administrative Services,	GF	\$0	\$0	\$0	\$0	\$0
(1) Executive Director's Office and Administrative Services -	CF	\$279,899	\$0	\$279,899	(\$3,104)	\$0
Vehicle Lease Payments	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Department of Regulatory Agencies

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 OIT_FY22 Budget Request Package

Dept. Approval By:



10/25/21

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	\$3,633,431	\$0	\$4,255,253	\$15,529	\$14,517
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$183,803	\$0	\$154,919	\$566	\$529
	CF	\$3,449,628	\$0	\$4,100,334	\$14,963	\$13,988
	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
	Total	\$3,633,431	\$0	\$4,255,253	\$15,529	\$14,517
01. Executive Director's Office and Administrative Services,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Executive Director's Office and Administrative Services,	GF	\$183,803	\$0	\$154,919	\$566	\$529
(1) Executive Director's Office and Administrative Services -	CF	\$3,449,628	\$0	\$4,100,334	\$14,963	\$13,988
Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

Department of Regulatory Agencies

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-05 R - 01 Colorado Equity Office Placeholder Request

Dept. Approval By:



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		\$2,883,025	\$0	\$2,963,913	\$91,635	\$84,635
FTE		29.5	0.0	29.5	1.0	1.0
GF		\$19,689	\$0	\$19,689	\$91,635	\$84,635
CF		\$122,427	\$0	\$115,927	\$0	\$0
RF		\$2,740,909	\$0	\$2,828,297	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0
Total of All Line Items Impacted by Change Request						

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,672,646	\$0	\$2,753,534	\$83,685	\$83,685
01. Executive Director's Office and Administrative Services, (A) Executive Director's Office and Administrative Services, (1) Executive Director's Office and Administrative Services - Personal Services	FTE	29.5	0.0	29.5	1.0	1.0
	GF	\$16,000	\$0	\$16,000	\$83,685	\$83,685
	CF	\$27,000	\$0	\$20,500	\$0	\$0
	RF	\$2,629,646	\$0	\$2,717,034	\$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
	Total	\$210,379	\$0	\$210,379	\$7,950	\$950
01. Executive Director's Office and	FTE	0.0	0.0	0.0	0.0	0.0
Administrative Services,	GF	\$3,689	\$0	\$3,689	\$7,950	\$950
(A) Executive Director's Office and	CF	\$95,427	\$0	\$95,427	\$0	\$0
Administrative Services,	RF	\$111,263	\$0	\$111,263	\$0	\$0
(1) Executive Director's Office and						
Administrative Services - Operating Expenses	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Regulatory Agencies Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact