Funding Request for the FY 2022-23 Budget Cycle								
Request Title		· ·		<u> </u>				
NP-01	Paid Family	Medical Leave Fur	nding					
Dept. Approval By:					Suppler	nental FY 2021-22		
OSPB Approval By:					Budget Amen	dment FY 2022-23		
				x				
			-		Change Re	equest FY 2022-23		
		FY 202	21-22	FY 20	22-23	FY 2023-24		
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation		
	Total	<b>*</b> 0	***	***	£442.640	£4.42.640		
	FTE	<b>\$0</b> 0.0	<b>\$0</b> 0.0	<b>\$0</b> 0.0	<b>\$143,618</b> 0.0	<b>\$143,618</b> 0.0		
Total of All Line Items	GF	\$0	\$0	\$0	\$54,368	\$54,368		
Impacted by Change Request	CF	\$0	\$0	\$0	\$89,250	\$89,250		
Request	RF	\$0	\$0	\$0	\$0	\$0		
	FF	\$0	\$0	\$0	\$0	\$0		
		FY 202	21-22	FY 20	22-23	FY 2023-24		
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation		
illorillation	_	тфроргания			geq			
	Total	\$0	\$0	\$0	\$143,618	\$143,618		
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0		
Office, (A) Administration and	GF	\$0	\$0	\$0	\$54,368	\$54,368		
Support, (1)	CF	\$0	\$0	\$0	\$89,250	\$89,250		
Administration and Support - Paid Family	RF	\$0	\$0	\$0		\$0		
Medical Leave Fund	FF	\$0	\$0	\$0	\$0	\$0		

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

\$0

\$0

\$0

\$0

\$0

FF

RF

FF

		Fu	ınding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title							
	NP-02 CSE	AP Reso	ources				
Dept. Approval By:						Suppler	mental FY 2021-22
OSPB Approval By:						Budget Amen	dment FY 2022-23
						Change Re	equest FY 2022-23
			FY 202	21-22	FY 20.	22-23	FY 2023-24
Summary Informatio		Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
		Total	\$425,411	\$0	\$751,662	\$5,892	\$5,892
		FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Ite		GF	\$162,245	\$0	\$284,551	\$2,231	\$2,231
Impacted by Chang Request	ge	CF	\$263,166	\$0	\$467,111	\$3,661	\$3,661

Line Henry		FY 20	021-22	FY 2	022-23	FY 2023-24
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

	Total	\$425,411	\$0	\$751,662	\$5,892	\$5,892
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and	GF	\$162,245	\$0	\$284,551	\$2,231	\$2,231
Support, (1) Administration and	CF	\$263,166	\$0	\$467,111	\$3,661	\$3,661
Support - Payment to	RF	\$0	\$0	\$0	\$0	\$0
Risk Management and Property Funds	FF	\$0	\$0	\$0	\$0	\$0

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

	Fu	ınding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title				<u> </u>		
NP-03	Annual Fleet	Vehicle Request				
Dept. Approval By:					Suppler	mental FY 2021-22
OCDD Approval Dv						
OSPB Approval By:					Budget Amen	dment FY 2022-23
				X	Change Re	equest FY 2022-23
			_		- Change I	Aqueett 1 2022 20
		FY 202	21-22	FY 20	22-23	FY 2023-24
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$873,881	\$0	\$909,251	(\$170,486)	(\$170,486)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$130,204	\$0	\$130,204	(\$26,473)	(\$26,473)
Impacted by Change Request	CF	\$743,677	\$0	\$779,047	(\$144,013)	(\$144,013)
- 4	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202	21-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$873.881	\$0	\$909,251	(\$170,486)	(\$170,486)
01 Evenutive Directorle	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	–					
Administration and	GF	\$130,204	\$0	\$130,204	(\$26,473)	(\$26,473)
Support, (1) Administration and	CF	\$743,677	\$0	\$779,047	(\$144,013)	(\$144,013)
Support - Vehicle Lease	RF	\$0	\$0	\$0	\$0	\$0
Payments	FF	\$0	\$0	\$0	\$0	\$0

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

\$0

\$0

\$0

\$0

\$0

\$0

FF

	Fu	ınding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title		<u> </u>				
NP-04	OIT_FY22 Bu	udget Request Pac	kage			
Dept. Approval By:					Suppler	nental FY 2021-22
OCDD Americal Divi						
OSPB Approval By:					Budget Amen	dment FY 2022-23
				x		
			-		Change Re	equest FY 2022-23
		FY 202	94.22	FY 20	າງ າຈ	FY 2023-24
Summary	=			1 1 20		1 1 2023-24
Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,808,626	\$0	\$10,143,909	\$57,672	\$55,267
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$7,177,700	\$0	\$8,051,179	\$57,672	\$55,267
Impacted by Change Request	CF	\$630,926	\$0	\$2,092,730	\$0	\$0
Noquoot	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202	1-22	FY 20	22-23	FY 2023-24
Line Item	F	Initial	Supplemental	D D	Ohamana Barranat	O and investigate
Information	Fund _	Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$7,808,626	\$0	\$10,143,909	\$57,672	\$55,267
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office, (A) Administration and	GF	\$7,177,700	\$0	\$8,051,179	\$57,672	\$55,267
Support, (1)	CF	\$630,926	\$0	\$2,092,730	\$0	\$0
Administration and Support - Payments to	RF	\$0	\$0	\$0	\$0	\$0
OIT	FF	\$0	\$0	\$0	\$0	\$0

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

\$0

\$0

\$0

\$0

\$0

FF

	Fu	ınding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title				g		
•	CDHS_NP_C	BBR				
Dept. Approval By:					Suppler	mental FY 2021-22
OSPB Approval By:						
——————————————————————————————————————					Budget Amen	dment FY 2022-23
			-		Change Re	equest FY 2022-23
		FY 202	1-22	FY 20	22-23	FY 2023-24
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$23,138,020	\$0	\$23,621,873	\$1,045	\$0
	FTE	145.0	0.0	139.1	0.0	0.0
Total of All Line Items	GF	\$9,080,724	\$0	\$9,854,052	\$0	\$0
Impacted by Change Request	CF	\$6,477,269	\$0	\$6,531,314	\$1,045	\$0
•	RF	\$7,513,294	\$0	\$7,252,268	\$0	\$0
	FF	\$66,733	\$0	(\$15,761)	\$0	\$0
		FY 202	1-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>-</b>	040.000.050	40	\$40.04 <b>7.7</b> 44	4050	***
	Total	\$13,336,056	\$0	\$13,217,741	\$958	\$0
01. Executive Director's Office, (A)	FTE	145.0	0.0	139.1	0.0	0.0
Administration and	GF	\$5,012,845	\$0	\$5,090,109	\$0	\$0
Support, (1) Administration and	CF	\$814,631	\$0	\$878,192	\$958	\$0
Support - Personal	RF	\$7,508,576	\$0	\$7,249,436	\$0	\$0
Services	FF	\$4	\$0	\$4	\$0	\$0
	Total	\$163,744	\$0	\$56,738	\$1	\$0
01 Evacutive Directorle	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)						
Administration and	GF	\$73,725	\$0	\$74,569	\$0	\$0
Support, (1) Administration and	CF	\$88,898	\$0	\$88,238		\$0
Support - Short-term	RF	\$74	\$0	\$44	\$0	\$0
Disability	FF	\$1 047	0.2	(\$106 113)	0.2	0.2

Line Item Information		FY 2021-22		FY 20	FY 2023-24	
	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,819,110	\$0	\$5,173,697	\$43	\$
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office, (A) Administration and	GF	\$1,997,077	\$0	\$2,344,687	\$0	\$0
Support, (1) Administration and	CF	\$2,786,870	\$0	\$2,782,442	\$43	\$0
Support - Amortization	RF	\$2,322	\$0	\$1,394	\$0	\$0
Equalization Disbursement	FF	\$32,841	\$0	\$45,174	\$0	\$0
	Total	\$4,819,110	\$0	\$5,173,697	\$43	\$6
01. Executive Director's	FTE	\$ <b>4,619,110</b>	0.0	\$5,175, <del>05</del> 7	0.0	9.0 0.0
Office, (A) Administration and	GF	\$1,997,077	\$0	\$2,344,687	\$0	\$(
Support, (1) Administration and	CF	\$2,786,870	\$0 \$0	\$2,782,442	\$43	\$(
Support - Supplemental  Amortization	RF	\$2,322	\$0	\$1,394	\$0	\$0
Equalization Disbursement	FF	\$32,841	\$0	\$45,174	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Revenue Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts Other Agency

Funding Request for the FY 2022-23 Budget Cycle							
Request Title							
	IP-06 DPA Equity	Office					
Dept. Approval By: Jason Grothaus Digitally signed by Jason Grothaus Date: 2021.10.25 10:57:19-0600					Supplemental FY 2021-22		
OSPB Approval By:					Dudget Americant FV 0000 00		
_					Budget Amendment FY 2022-23		
			-	X	Change Re	equest FY 2022-23	
		FY 2021-22		FY 2022-23		FY 2023-24	
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$16,628,820	\$0	\$16,467,365	\$286,880	\$265,880	
	FTE	145.0	0.0	139.1	3.0	0.0	
Total of All Line Items	GF GF	\$7,155,847	\$0	\$7,188,486	\$0	\$0	
Impacted by Change Request	CF	\$1,964,393	\$0	\$2,029,439	\$0	\$0	
	RF	\$7,508,576	\$0	\$7,249,436	\$286,880	\$265,880	
	FF	\$4	\$0	\$4	\$0	\$0	
		FY 2021-22		FY 2022-23		FY 2023-24	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$13,336,056	\$0	\$13,217,741	\$263,030	\$263,030	
01. Executive Director's	FTE	145.0	0.0	139.1	3.0	0.0	
Office, (A) Administration and	GF	\$5,012,845	\$0	\$5,090,109	\$0	\$0	
Support, (1)	CF	\$814,631	\$0	\$878,192	\$0	\$0	
Administration and Support - Personal	RF	\$7,508,576	\$0	\$7,249,436	\$263,030	\$263,030	
Services	FF_	\$4	\$0	\$4	\$0	\$0	
	Total	\$3,292,764	\$0	\$3,249,624	\$23,850	\$2,850	
01 Evocutive Directoria		<b>\$3,292,764</b>	0.0	<b>\$3,249,624</b>	<b>\$23,830</b>	<b>\$2,850</b>	
01. Executive Director's Office, (A)							
Administration and	GF	\$2,143,002	\$0	\$2,098,377	\$0	\$0	
Support, (1) Administration and	CF	\$1,149,762	\$0	\$1,151,247	\$0	\$0	
Support - Operating Expenses	RF	\$0	\$0	\$0	\$23,850	\$2,850	
_vheii9e9	FF	\$0	\$0	\$0	\$0	\$0	

Auxiliary Data

Requires Legislation? NO

Type of Request? Revenue Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts Other Agency