

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$2,705	0	\$0	\$0	\$2,705	\$0
NP-02 Annual Fleet Vehicle Request	Impacts DPA	No	\$61,749	0	\$0	\$61,749	\$0	\$0
NP-03 OIT_DI1 Essential Database Support	No Other Agency Impact	No	\$35,498	0	\$28,398	\$7,100	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	No Other Agency Impact	No	\$115,300	0	\$92,240	\$23,060	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	No Other Agency Impact	No	\$30,796	0	\$24,637	\$6,159	\$0	\$0
NP-06 OIT DI5 Optimize Self-Service Capabilities	No Other Agency Impact	No	\$3,242	0	\$2,594	\$648	\$0	\$0
Subtotal Non-Prioritized Request			\$249,290	0	\$147,869	\$98,716	\$2,705	\$0
Prioritized Request								
R-01 Biological Pest Control	No Other Agency Impact	No	\$77,429	0.9	\$77,429	\$0	\$0	\$0
R-02 International Marketing for CO Agriculture	No Other Agency Impact	No	\$300,000	0	\$300,000	\$0	\$0	\$0
Subtotal Prioritized Request			\$377,429	0.9	\$377,429	\$0	\$0	\$0
Total for Department of Agriculture			\$626,719	0.9	\$525,298	\$98,716	\$2,705	\$0