

FY 2020-21 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-1 Annual Fleet Vehicle Request	No Other Agency Impact	No	(\$8,737)	0.0	(\$3,445)	(\$5,168)	\$0	(\$124)
NP-2 OIT_FY21 Budget Request Package	Requires OIT Approval	No	(\$2,642)	0.0	(\$1,899)	(\$743)	\$0	\$0
NP-3 Paid Family Leave	Impacts DPA	No	\$85,111	0.0	\$56,476	\$28,635	\$0	\$0
Subtotal Non-Prioritized Request			\$73,732	0.0	\$51,132	\$22,724	\$0	(\$124)
Prioritized Request								
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	No Other Agency Impact	Yes	\$110,163	1.0	\$110,163	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	No Other Agency Impact	No	\$168,566	1.9	\$168,566	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	No Other Agency Impact	No	\$166,491	1.0	\$166,491	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	No Other Agency Impact	No	\$94,655	1.0	\$0	\$94,655	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	No Other Agency Impact	No	\$171,741	1.0	\$94,691	\$77,050	\$0	\$0
R-6 Lab Equipment Maintenance Agreement Funding	No Other Agency Impact	No	\$48,000	0.0	\$0	\$48,000	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	No Other Agency Impact	No	\$226,930	0.0	\$0	\$113,465	\$113,465	\$0
R-8 Unused Spending Authority Adjustment	Impacts Other Agency	No	(\$382,528)	0.0	\$0	(\$322,528)	(\$60,000)	\$0
R-9 Implementing Budget Efficiencies	No Other Agency Impact	No	(\$214,143)	-1.0	(\$89,300)	(\$124,843)	\$0	\$0
Subtotal Prioritized Request			\$389,875	4.9	\$450,611	(\$114,201)	\$53,465	\$0
Total for Department of Agriculture			\$463,607	4.9	\$501,743	(\$91,477)	\$53,465	(\$124)