

FY 2021-22 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 COE Program Financial Restructure	Impacts DPA	No	\$4,964	0.0	\$3,524	\$1,440	\$0	\$0
NP-02 Annual Fleet Vehicle Request	Impacts DPA	No	\$131,888	0.0	\$51,436	\$80,452	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	Impacts DPA	No	(\$461,617)	0.0	\$0	(\$461,617)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	Requires OIT Approval	No	(\$107,429)	0.0	(\$77,256)	(\$30,173)	\$0	\$0
Subtotal Non-Prioritized Request			(\$432,194)	0.0	(\$22,296)	(\$409,898)	\$0	\$0
Prioritized Request								
R-01 Agricultural Climate Resilience Office	No Other Agency Impact	Yes	\$0	0	\$0	\$0	\$0	\$0
R-02 Industrial Hemp Enforcement FTE	No Other Agency Impact	No	\$95,189	1.0	\$0	\$87,826	\$7,363	\$0
R-03 Budget and Operational Efficiencies	No Other Agency Impact	No	(\$1,213,239)	-1.0	(\$261,942)	(\$951,297)	\$0	\$0
Subtotal Prioritized Request			(\$1,118,050)	-0.0	(\$261,942)	(\$863,471)	\$7,363	\$0
Total for Department of Agriculture			(\$1,550,244)	-0.0	(\$284,238)	(\$1,273,369)	\$7,363	\$0