

FY 2018-19

Schedule 10

Summary of Change Requests -- Public Health and Environment

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 Addressing Critical Public Health Threats	None	No	\$318,941	3.7	\$318,941	\$0	\$0	\$0
R-02 Man Therapy	None	No	\$400,000	0.0	\$400,000	\$0	\$0	\$0
R-03 SharePoint Upgrade	None	No	\$212,098	0.0	\$0	\$0	\$212,098	\$0
R-04 Medical Marijuana Spending Authority Adjustment	None	No	(\$166,268)	0.0	\$0	(\$166,268)	\$0	\$0
R-05 Water Quality Improvement Fund Spending Authority	None	No	\$732,804	0.0	\$0	\$732,804	\$0	\$0
R-06 Recycling Resources Spending Authority	None	No	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
R-07 Health Information Exchange	None	No	\$387,516	0.0	\$387,516	\$0	\$0	\$0
R-08 1% Provider Rate Increase	None	No	\$92,787	0.0	\$67,653	\$17,924	\$7,210	\$0
R-09 Chronic Disease Spending Authority	None	No	(\$4,291,432)	0.0	\$0	(\$4,291,432)	\$0	\$0
Subtotal Prioritized Request			(\$1,163,554)	3.7	\$1,174,110	(\$2,556,972)	\$219,308	\$0
Non-Prioritized Request								
NP-02 Cybersecurity Liability Insurance Policy	Department of Personnel and Administration	No	\$5,914	0.0	\$0	\$0	\$5,914	\$0
NP-03 OIT Operating System Suite	Office of Information Technology	No	\$74,072	0.0	(\$5,136)	(\$75,873)	\$197,547	(\$42,466)
NP-04 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$72,252	0.0	\$0	\$43,351	\$18,063	\$10,838
Subtotal Non-Prioritized Request			\$152,238	0.0	(\$5,136)	(\$32,522)	\$221,524	(\$31,628)
TOTAL Public Health and Environment			(\$1,011,316)	3.7	\$1,168,974	(\$2,589,494)	\$440,832	(\$31,628)