

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 OIT_DI1 Essential Database Support	Impacts Other Agency	No	\$154,737	0	\$0	\$0	\$154,737	\$0
NP-02 OIT_DI2 Securing IT Operations	Impacts Other Agency	No	\$526,055	0	\$0	\$0	\$526,055	\$0
NP-03 OIT_DI4 Application Refresh and Consolidation	Impacts Other Agency	No	\$121,718	0	\$0	\$0	\$121,718	\$0
NP-04 OIT_DI5 Optimize Self-Service Capabilities	Impacts Other Agency	No	\$14,792	0	\$0	\$0	\$14,792	\$0
NP-05 OIT_DI8 CBMS PEAK	Impacts Other Agency	No	\$143,595	0	\$143,595	\$0	\$0	\$0
NP-06 CDPHE Annual Fleet Vehicle Request	Impacts DPA	No	\$48,884	0	\$0	\$17,109	\$7,333	\$24,442
Subtotal Non-Prioritized Request			\$1,009,781	0	\$143,595	\$17,109	\$824,635	\$24,442
Prioritized Request								
R-01 Family Planning Purchase of Service Increase	No Other Agency Impact	No	\$1,025,000	0	\$1,025,000	\$0	\$0	\$0
R-02 Public Health Transformation	No Other Agency Impact	No	\$240,472	0.9	\$240,472	\$0	\$0	\$0
R-03 Lab Spending Authority	No Other Agency Impact	No	\$59,628	0	\$88,270	\$81,452	(\$110,094)	\$0
R-04 Local Public Health Electronic Medical Records	No Other Agency Impact	No	\$837,774	3.5	\$837,774	\$0	\$0	\$0
R-05 Tableau for Data Transparency	No Other Agency Impact	No	\$85,000	0	\$0	\$0	\$85,000	\$0
R-06 Equity Trainer	No Other Agency Impact	No	\$104,348	0.9	\$104,348	\$0	\$0	\$0
R-07 Tribal Liaison	No Other Agency Impact	No	\$82,211	0.5	\$82,211	\$0	\$0	\$0
R-08 Assisted Living Residence Spending Authority	No Other Agency Impact	No	\$648,296	7.0	\$0	\$648,296	\$0	\$0
R-09 1% Provider Rate Increase	Impacts HCPF Medicaid	No	\$93,714	0	\$68,329	\$18,103	\$7,282	\$0
R-10 Restore Pesticides General Fund	No Other Agency Impact	No	\$84,000	0	\$84,000	\$0	\$0	\$0
R-11 Trauma System	No Other Agency Impact	No	\$0	0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$3,260,443	12.8	\$2,530,404	\$747,851	(\$17,812)	\$0
Total for Department of Public Health and Environment			\$4,270,224	12.8	\$2,673,999	\$764,960	\$806,823	\$24,442