

FY 2020-21 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
NP-01 Annual Fleet Vehicle Request	Impacts DPA	No	(\$80,350)	0	\$0	(\$20,126)	(\$20,000)	(\$40,224)
NP-02 OIT_FY21 Budget Request Package	Requires OIT Approval	No	\$6,380	0	\$0	\$0	\$6,380	\$0
NP-03 Annual Legal Services True-up Budget Request	Impacts Other Agency	No	\$57,298	0	\$0	\$0	\$57,298	\$0
NP-04 Paid Family Leave	Impacts DPA	No	\$429,684	0	\$70,006	\$144,125	\$44,893	\$170,660
<b>Subtotal Non-Prioritized Request</b>			<b>\$413,012</b>	<b>0</b>	<b>\$70,006</b>	<b>\$123,999</b>	<b>\$88,571</b>	<b>\$130,436</b>
<b>Prioritized Request</b>								
R-01 Oil and Gas Enforcement, Compliance, and Permitting Initiative	No Other Agency Impact	Yes	\$2,417,371	19.4	\$0	\$2,417,371	\$0	\$0
R-02 Immunization Outreach	No Other Agency Impact	No	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
R-03 Sustaining Essential Administrative Services	No Other Agency Impact	No	\$559,864	4.3	\$0	\$0	\$559,864	\$0
R-04 Technical Reductions to Spending Authority	No Other Agency Impact	No	(\$6,301,844)	-1.0	\$0	(\$5,299,346)	(\$1,002,498)	\$0
R-05 Laboratory Facility Maintenance	No Other Agency Impact	No	\$301,593	0	\$0	\$0	\$301,593	\$0
R-06 Statewide 0.5% Provider Rate Increase	Impacts HCPF Medicaid	No	\$47,325	0	\$34,506	\$9,142	\$3,677	\$0
R-07 Eliminate Duplicative Waste Grease Program	No Other Agency Impact	Yes	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
R-08 External Boards Support Reduction	No Other Agency Impact	Yes	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>(\$620,588)</b>	<b>22.0</b>	<b>\$2,490,499</b>	<b>(\$2,973,723)</b>	<b>(\$137,364)</b>	<b>\$0</b>
<b>Total for Department of Public Health and Environment</b>			<b>(\$207,576)</b>	<b>22.0</b>	<b>\$2,560,505</b>	<b>(\$2,849,724)</b>	<b>(\$48,793)</b>	<b>\$130,436</b>