

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 Technical Adjustments	Impacts HCPF Medicaid	No	(\$364,052)	0	\$364,052	\$0	(\$728,104)	\$0
NP-02 COE Program Financial Restructure	Impacts DPA	No	\$24,038	0	\$2,468	\$0	\$21,570	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$21,699	0	(\$6,842)	\$59,686	(\$31,145)	\$0
NP-04 Extend Pause Annual Depreciation Lease Payment	Impacts DPA	No	(\$149,531)	0	(\$70,348)	(\$79,183)	\$0	\$0
NP-05 OIT_FY22 Budget Request Package	Impacts Other Agency	No	(\$522,276)	0	\$0	\$0	(\$522,276)	\$0
Subtotal Non-Prioritized Request			(\$990,122)	0	\$289,330	(\$19,497)	(\$1,259,955)	\$0
Prioritized Request								
R-01 Long Bill Reorganization	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Opiate Antagonist Bulk Purchase Fund True-Up	No Other Agency Impact	No	(\$950,000)	0	\$0	(\$950,000)	\$0	\$0
R-03 EMS and Trauma Provider Spending Authority True-Up	No Other Agency Impact	No	(\$2,314,561)	0	\$0	(\$2,314,561)	\$0	\$0
R-04 Align Remediation Program Personal Services	No Other Agency Impact	No	(\$48,000)	0	\$0	(\$48,000)	\$0	\$0
R-05 Discontinue Underutilized Waste Tire End User Program	No Other Agency Impact	Yes	(\$6,525,000)	0	\$0	(\$6,525,000)	\$0	\$0
R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	No Other Agency Impact	No	(\$1,132,894)	0	\$0	(\$1,132,894)	\$0	\$0
R-07 Administration and Support Division Efficiencies	No Other Agency Impact	No	(\$1,033,593)	0	\$0	\$0	(\$1,033,593)	\$0
R-08 Redirect Marijuana Health Effects Monitoring Funding	No Other Agency Impact	Yes	(\$40,981)	0	\$0	(\$40,981)	\$0	\$0
R-09 Partial Reduction to Hotline Contractor	No Other Agency Impact	No	(\$99,079)	0	(\$99,079)	\$0	\$0	\$0
R-10 Extend JBC Reduction to Marijuana Education Campaign	No Other Agency Impact	Yes	(\$3,700,000)	-1.7	\$0	(\$3,700,000)	\$0	\$0
Subtotal Prioritized Request			(\$15,844,108)	-1.7	(\$99,079)	(\$14,711,436)	(\$1,033,593)	\$0
Total for Department of Public Health and Environment			(\$16,834,230)	-1.7	\$190,251	(\$14,730,933)	(\$2,293,548)	\$0