

FY 2022-23 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 Paid Family Medical Leave Funding	Impacts DPA	No	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
NP-02 CSEAP Resources	Impacts DPA	No	\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0
NP-04 OIT_FY23 Budget Request Package	Impacts Other Agency	No	\$40,732	0.0	\$14,256	\$6,517	\$14,664	\$5,295
Subtotal Non-Prioritized Request			\$262,062	0.0	\$54,889	\$6,517	\$195,361	\$5,295
Prioritized Request								
R-01 Air Quality Transformation	No Other Agency Impact	Yes	\$24,759,015	75.0	\$24,759,015	\$0	\$0	\$0
R-02 Colorado Dairy Protection	No Other Agency Impact	No	\$400,000	0.0	\$400,000	\$0	\$0	\$0
R-03 Colorado General Licensure Health Facility Protection	No Other Agency Impact	No	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-04 Emergency Medical and Trauma Services Support	No Other Agency Impact	No	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	No Other Agency Impact	No	\$357,580	3.0	\$0	\$0	\$357,580	\$0
R-06 Enterprise Phone System	Impacts Other Agency	No	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-07 Provider Rate Increase	Impacts Other Agency	No	\$92,316	0.0	\$73,762	\$18,554	\$0	\$0
Subtotal Prioritized Request			\$28,331,036	78.0	\$27,732,777	\$18,554	\$579,705	\$0
Total for Department of Public Health and Environment			\$28,593,098	78.0	\$27,787,666	\$25,071	\$775,066	\$5,295