

FY 2021-22 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Requests								
NP-01 COE Program Financial Restructure	Impacts DPA	No	\$3,247	0.0	\$897	\$487	\$1,233	\$630
NP-02 Annual Fleet Request	Impacts DPA	No	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
NP-03 OIT FY22 Budget Request Package	Requires OIT Approval	No	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
Subtotal Non-Prioritized Requests			(\$59,201)	0.0	(\$5,212)	(\$12,397)	(\$25,543)	(\$16,049)
Prioritized Requests								
R-01 Align Defense Counsel on First Appearance Grant Program	No Other Agency Impact	No	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	No Other Agency Impact	No	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	No Other Agency Impact	No	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-04 Adjust Affordable Housing Funds	No Other Agency Impact	No	(\$4,681,311)	-1.7	(\$4,544,962)	\$0	(\$136,349)	\$0
R-05 Law Enforcement Community Services Grant Program	No Other Agency Impact	No	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	No Other Agency Impact	No	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
R-07 Refinance Firefigher Malfunction Benefits	No Other Agency Impact	No	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
R-08 DOLA Personal Services Reductions	No Other Agency Impact	No	(\$124,658)	-1.0	(\$124,658)	\$0	\$0	\$0
Subtotal Prioritized Requests			(\$10,493,594)	-2.7	(\$6,507,245)	(\$3,850,000)	(\$136,349)	\$0
Total for Department of Local Affairs			(\$10,552,795)	-2.7	(\$6,512,457)	(\$3,862,397)	(\$161,892)	(\$16,049)