

FY 2019-20 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	\$6,718	0	\$2,351	\$0	\$0	\$4,367
NP-02 OIT D12 Securing IT Operations	Requires OIT Approval	No	\$31,422	0	\$31,422	\$0	\$0	\$0
NP-03 OIT D14 Application Refresh and Consolidation	Requires OIT Approval	No	\$1,466	0	\$1,466	\$0	\$0	\$0
NP-04 OIT D15 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$884	0	\$884	\$0	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$40,490</b>	<b>0</b>	<b>\$36,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,367</b>
<b>Prioritized Request</b>								
R-01 Facilities Maintenance Staff and Vehicles	Impacts DPA	No	\$141,521	1.4	\$141,521	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	Impacts DPA	No	\$251,919	0.9	\$217,464	\$34,455	\$0	\$0
R-03 Staff Development and Education Program	No Other Agency Impact	No	\$59,675	0	\$59,675	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>\$453,115</b>	<b>2.3</b>	<b>\$418,660</b>	<b>\$34,455</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Department of Military Affairs</b>			<b>\$493,605</b>	<b>2.3</b>	<b>\$454,783</b>	<b>\$34,455</b>	<b>\$0</b>	<b>\$4,367</b>