

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 COE Program Financial Restructure	Impacts DPA	No	\$25,313	0	\$4,156	\$19,730	\$834	\$593
NP-02 Annual Fleet Vehicle Request	Impacts DPA	No	\$421,489	0	\$60,739	\$349,644	(\$1,930)	\$13,036
NP-03 Extend Pause Annual Depreciation Lease Payment	Impacts DPA	No	(\$431,051)	0	\$0	(\$431,051)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	Requires OIT Approval	No	(\$608,460)	0	(\$99,105)	(\$463,745)	(\$36,717)	(\$8,893)
Subtotal Non-Prioritized Request			(\$592,709)	0	(\$34,210)	(\$525,422)	(\$37,813)	\$4,736
Prioritized Request								
R-01 Wildfire Risk Mitigation and Watershed Restoration	No Other Agency Impact	Yes	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
R-02 Fishers Peak Staff and Operating Support	Impacts DPA	No	\$208,385	2.0	\$0	\$208,385	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	No Other Agency Impact	No	\$109,410	1.0	\$0	\$109,410	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	No Other Agency Impact	Yes	\$85,637	0.8	\$0	\$0	\$85,637	\$0
R-05 True Up Off-Highway Vehicle Revenue and Support Costs	No Other Agency Impact	No	\$0	0	\$0	\$0	\$0	\$0
R-06 Maintaining Veterans Free Access to State Parks	No Other Agency Impact	No	(\$125,000)	0	(\$125,000)	\$0	\$0	\$0
Subtotal Prioritized Request			\$5,278,432	3.8	(\$125,000)	\$5,317,795	\$85,637	\$0
Total for Department of Natural Resources			\$4,685,723	3.8	(\$159,210)	\$4,792,373	\$47,824	\$4,736