

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	\$6,239	0.0	\$1,931	\$185	\$4,123	\$0
NP-02 Annual Fleet Request	Impacts DPA	No	\$23,623	0.0	\$0	\$0	\$23,623	\$0
NP-03 OIT FY22 Budget Request Package	Impacts Other Agency	No	(\$203,962)	0.0	(\$63,145)	(\$6,033)	(\$134,784)	\$0
Subtotal Non-Prioritized Request			(\$174,100)	0.0	(\$61,214)	(\$5,848)	(\$107,038)	\$0
Prioritized Request								
R-01 COE Program Financial Restructure	Impacts Other Agency	No	(\$417,212)	(1.7)	\$0	(\$48,962)	(\$368,250)	\$0
R-02 DOR Printing and Mail Migration to IDS	Impacts Other Agency	No	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Decentralization of Collections Services	No Other Agency Impact	Yes	(\$1,653,571)	(4.3)	\$0	(\$1,653,571)	\$0	\$0
R-04 Office of Administrative Courts Translation Services	No Other Agency Impact	No	\$15,000	0.0	\$0	\$15,000	\$0	\$0
R-05 Integrated Document Solutions Infrastructure Refresh	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Annual Fleet Request	Impacts Other Agency	No	\$2,518,094	0.0	\$0	\$0	\$2,518,094	\$0
R-07 Recovery Audit Program Closure	No Other Agency Impact	Yes	(\$64,714)	(1.0)	(\$64,714)	\$0	\$0	\$0
R-08 COE LEAN Spending Authority Reduction	No Other Agency Impact	No	(\$1,000,000)	0.0	\$0	\$0	(\$1,000,000)	\$0
R-09 Eliminate Safety Specialist Position	No Other Agency Impact	No	(\$58,323)	(1.0)	\$0	\$0	(\$58,323)	\$0
R-10 Extend Pause Annual Depreciation Lease Payment	Impacts Other Agency	Yes	(\$615,958)	0.0	(\$585,958)	(\$30,000)	\$0	\$0
R-11 Procurement and Contracts Vacancy Reduction	No Other Agency Impact	No	(\$49,991)	(1.0)	(\$49,991)	\$0	\$0	\$0
R-12 Extend Reduction of Statewide Planning	No Other Agency Impact	No	(\$980,000)	0.0	(\$980,000)	\$0	\$0	\$0
Subtotal Prioritized Request			(\$2,306,675)	(9.0)	(\$1,680,663)	(\$1,717,533)	\$1,091,521	\$0
Total for Department of Personnel & Administration			(\$2,480,775)	(9.0)	(\$1,741,877)	(\$1,723,381)	\$984,483	\$0