

**FY 2022-23 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 Paid Family Medical Leave Funding	Impacts DPA	No	\$27,923	0.0	\$0	\$633	\$27,290	\$0
NP-02 CSEAP Resources	Impacts DPA	No	\$3,690	0.0	\$1,190	\$108	\$2,392	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	(\$76,188)	0.0	\$0	\$96	(\$76,284)	\$0
NP-04 OIT_FY23 Budget Request Package	Impacts Other Agency	No	\$21,382	0.0	\$6,900	\$627	\$13,855	\$0
NP-05 Food Service and Housekeeping Coordinated Comp Request	Impacts Other Agency	No	\$12,314	0.0	\$0	\$0	\$12,314	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>(\$10,879)</b>	<b>0.0</b>	<b>\$8,090</b>	<b>\$1,464</b>	<b>(\$20,433)</b>	<b>\$0</b>
<b>Prioritized Request</b>								
R-01 State of Colorado Equity Office	Impacts Other Agency	No	\$2,536,213	10.0	\$2,536,213	\$0	\$0	\$0
R-02 Paid Family Medical Leave Funding	Impacts Other Agency	No	\$0	0.0	\$0	\$0	\$0	\$0
R-03 CSEAP Resources	Impacts Other Agency	No	\$311,690	2.5	\$0	\$107,815	\$203,875	\$0
R-04 Total Compensation Report & Comp Analyst	No Other Agency Impact	No	(\$144,505)	1.0	(\$144,505)	\$0	\$0	\$0
R-05 Ensuring Equity for People with Disabilities	No Other Agency Impact	No	\$516,481	1.0	\$516,481	\$0	\$0	\$0
R-06 HB 21-1274 Underutilized Property	No Other Agency Impact	No	\$400,000	0.0	\$0	\$400,000	\$0	\$0
R-07 CCLS Svc Contract Increase/State Capitol Fire System	No Other Agency Impact	No	\$245,528	0.0	\$0	\$245,528	\$0	\$0
R-08 Integrated Document Solutions Infrastructure Refresh	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Annual Fleet Vehicle Request	Impacts Other Agency	No	\$839,357	0.0	\$0	\$0	\$839,357	\$0
R-10 HB 20-1153 Partnership Agreement	No Other Agency Impact	No	\$1,000,000	1.0	\$1,000,000	\$0	\$0	\$0
R-11 Potential Legislation - Colo Disability Funding Committ	No Other Agency Impact	Yes	\$0	0.0	\$0	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>\$5,704,764</b>	<b>15.5</b>	<b>\$3,908,189</b>	<b>\$753,343</b>	<b>\$1,043,232</b>	<b>\$0</b>
<b>Total for Department of Personnel &amp; Administration</b>			<b>\$5,693,885</b>	<b>15.5</b>	<b>\$3,916,279</b>	<b>\$754,807</b>	<b>\$1,022,799</b>	<b>\$0</b>