

FY 2022-23 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 Paid Family Medical Leave Funding	Impacts Other Agency	No	\$143,618	0.0	\$54,368	\$89,250	\$0	\$0
NP-02 CSEAP Resources	Impacts Other Agency	No	\$5,892	0.0	\$2,231	\$3,661	\$0	\$0
NP-03 Annual Fleet Vehicle Request	Impacts Other Agency	No	(\$170,486)	0.0	(\$26,473)	(\$144,013)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	Impacts Other Agency	No	\$57,672	0.0	\$57,672	\$0	\$0	\$0
NP-05 CDHS_NP_CBBR	Impacts Other Agency	No	\$1,045	0.0	\$0	\$1,045	\$0	\$0
NP-06 DPA Equity Office	Impacts Other Agency	No	\$286,880	3.0	\$0	\$0	\$286,880	\$0
Subtotal Non-Prioritized Request			\$324,621	3.0	\$87,798	(\$50,057)	\$286,880	\$0
Prioritized Request								
R-01 DMV DRIVES System Support	Requires OIT Approval	Yes	\$3,075,916	11.0	\$0	\$3,075,916	\$0	\$0
R-02/SA-01 Lottery Retailer Payments	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Lease Space Savings and Remote Work	No Other Agency Impact	No	(\$448,194)	0.0	(\$448,194)	\$0	\$0	\$0
R-04 Operational Funding Re-alignment	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-05 DMV Safety Expansion	No Other Agency Impact	No	\$179,720	0.0	\$0	\$179,720	\$0	\$0
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	No Other Agency Impact	Yes	(\$140,000)	0.0	\$0	(\$140,000)	\$0	\$0
Subtotal Prioritized Request			\$2,667,442	11.0	(\$448,194)	\$3,115,636	\$0	\$0
Total for Department of Revenue			\$2,705,183	11.0	(\$360,396)	\$3,065,579	\$0	\$0