

DEPARTMENT OF CORRECTIONS

Schedule 10

Budget Request

Budget Request	Division	Interagency Reviewed	Requires Legislation?	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Prioritized Request									
R-01 External Capacity	01. Management	None	No	\$6,626,765	0.0	\$6,626,765	\$0	\$0	\$0
R-02 Mental Health Staffing	01. Management	None	No	\$287,498	0.0	\$287,498	\$0	\$0	\$0
R-02 Mental Health Staffing	02. Institutions	None	No	\$1,436,192	22.9	\$1,436,192	\$0	\$0	\$0
R-02 Mental Health Staffing	03. Support Services	None	No	\$16,875	0.0	\$16,875	\$0	\$0	\$0
R-03 Transportation Operating	03. Support Services	None	No	\$148,744	0.0	\$148,744	\$0	\$0	\$0
R-04 Radio Replacement Plan	02. Institutions	None	No	\$2,081,665	0.0	\$2,081,665	\$0	\$0	\$0
R-05 Buena Vista Wastewater	02. Institutions	None	No	\$225,924	0.0	\$225,924	\$0	\$0	\$0
R-06 Food Service Equipment and Inflation	02. Institutions	None	No	\$665,230	0.0	\$665,230	\$0	\$0	\$0
R-07 Maintenance Operating Increase	02. Institutions	None	No	\$834,175	0.0	\$834,175	\$0	\$0	\$0
R-08 Correctional Industries/Canteen Spending Authorities	07. Correctional Industries	None	No	\$512,490	0.0	\$0	\$362,490	\$150,000	\$0
R-08 Correctional Industries/Canteen Spending Authorities	08. Canteen Operation	None	No	\$5,000	0.0	\$0	\$5,000	\$0	\$0
R-09 Technical Adjustments	01. Management	None	No	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
R-10 Provider Rate Increase	01. Management	None	No	\$897,015	0.0	\$897,015	\$0	\$0	\$0
R-10 Provider Rate Increase	02. Institutions	None	No	\$110,953	0.0	\$110,953	\$0	\$0	\$0
R-10 Provider Rate Increase	04. Inmate Programs	None	No	\$20,411	0.0	\$20,411	\$0	\$0	\$0

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R-10 Provider Rate Increase	05. Community Services	None	No	\$100,562	0.0	\$100,562	\$0	\$0	\$0
				\$13,569,499	22.9	\$13,052,009	\$367,490	\$150,000	\$0

Non-Prioritized Request

NPR-01 Annual Fleet Vehicle Request	03. Support Services	Department of Personnel and Administration	No	(\$6,706)	0.0	(\$141,742)	\$135,036	\$0	\$0
				(\$6,706)	0.0	(\$141,742)	\$135,036	\$0	\$0

				\$13,562,793	22.9	\$12,910,267	\$502,526	\$150,000	\$0
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