

FY 2016-17 BUDGET REQUEST - CORRECTIONS

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$100,743	0.0	\$76,052	\$24,691	\$0	\$0
NP-02 OIT DI - Secure Colorado	Office of Information Technology	No	\$205,212	0.0	\$203,981	\$1,231	\$0	\$0
Non-Prioritized Request Subtotal			\$305,955	0.0	\$280,033	\$25,922	\$0	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Food Service Inflation	Other	No	\$328,981	0.0	\$328,981	\$0	\$0	\$0
R-02 Utilities Inflation	None	No	\$333,230	0.0	\$315,236	\$17,994	\$0	\$0
R-03 Medical Caseload	None	No	\$378,881	0.0	\$378,881	\$0	\$0	\$0
R-04 External Capacity Caseload	None	No	(\$5,994,665)	0.0	(\$5,994,665)	\$0	\$0	\$0
R-05 Provider Rate Decrease	None	No	(\$1,273,348)	0.0	(\$1,273,348)	\$0	\$0	\$0
Prioritized Request Subtotal			(\$6,226,921)	0.0	(\$6,244,915)	\$17,994	\$0	\$0

Total Department of Corrections FY 2016-17 Requests			(\$5,920,966)	0.0	(\$5,964,882)	\$43,916	\$0	\$0
--	--	--	----------------------	------------	----------------------	-----------------	------------	------------

This Page Intentionally Left Blank