

**FY 2017-18 BUDGET REQUEST - CORRECTIONS**

**Schedule 10 Request**

<b>Non-Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	
							<b>Funds</b>	<b>Federal Funds</b>
NP-01 CDOC-CDHS Interagency Agreement True-up	Other	No	\$682,085	0.0	\$682,085	\$0	\$0	\$0
NP-02 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$123,006	0.0	(\$52,101)	\$175,107	\$0	\$0
NP-03 OIT Secure Colorado	Office of Information Technology	No	\$640,707	0.0	\$636,863	\$3,844	\$0	\$0
NP-04 OIT Deskside Staffing	Office of Information Technology	No	\$256,223	0.0	\$254,686	\$1,537	\$0	\$0
NP-05 Kit Carson Mitigation Plan	Other	No	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
NP-06 DOR License Plates	Other	No	\$4,056,720	0.0	\$0	\$0	\$4,056,720	\$0
<b>Non-Prioritized Request Subtotal</b>			<b>\$2,758,741</b>	<b>0.0</b>	<b>(\$1,478,467)</b>	<b>\$180,488</b>	<b>\$4,056,720</b>	<b>\$0</b>

<b>Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	
							<b>Funds</b>	<b>Federal Funds</b>
R-01 Mother Baby Unit	Other	No	\$10,000	0.7	\$0	\$10,000	\$0	\$0
R-02 SCF Restrictive Housing Staffing	None	No	\$0	2.7	\$0	\$0	\$0	\$0
R-03 Hepatitis C Treatment	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Maintenance Operating	Other	No	\$0	0.0	\$0	\$0	\$0	\$0
R-05 Food Service Equipment	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Food Inflation	Other	No	\$317,184	0.0	\$317,184	\$0	\$0	\$0
R-07 External Capacity Caseload	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medical Caseload	None	No	(\$1,920,271)	0.0	(\$1,920,271)	\$0	\$0	\$0
R-09 Technical Adjustments	None	No	(\$216,051)	0.0	\$0	\$0	(\$136,051)	(\$80,000)
<b>Prioritized Request Subtotal</b>			<b>(\$1,809,138)</b>	<b>3.4</b>	<b>(\$1,603,087)</b>	<b>\$10,000</b>	<b>(\$136,051)</b>	<b>(\$80,000)</b>

<b>Total Department of Corrections FY 2017-18 Requests</b>			<b>\$949,603</b>	<b>3.4</b>	<b>(\$3,081,554)</b>	<b>\$190,488</b>	<b>\$3,920,669</b>	<b>(\$80,000)</b>
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