

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 Staff Retention	None	No	\$3,336,294	0.0	\$3,292,961	\$4,365	\$38,968	\$0
R-02 Prison Capacity	None	No	\$19,364,000	0.0	\$19,364,000	\$0	\$0	\$0
R-03 Hepatitis C Treatment	None	No	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$0
R-04 Medical Caseload	None	No	\$1,647,588	0.0	\$1,647,588	\$0	\$0	\$0
R-05 Food Service for LVCF Population	Other	No	\$172,514	0.0	\$172,514	\$0	\$0	\$0
R-06 DeCORuM Operating	Office of Information Technology	No	\$90,723	0.0	\$90,723	\$0	\$0	\$0
R-07 Interstate Compact Position Transfer	Other	No	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$0
R-08 Parole Caseload	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Community Supervision Caseload	None	No	(\$2,061,362)	(17.4)	(\$2,061,362)	\$0	\$0	\$0
R-10 Provider Rate Increase	None	No	\$1,130,641	0.0	\$1,095,584	\$0	\$35,057	\$0
Subtotal Prioritized Request			\$40,101,629	(19.4)	\$40,023,239	\$4,365	\$74,025	\$0
Non-Prioritized Request								
NP-01 Cybersecurity Liability Insurance Policy	Department of Personnel and Administration	No	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0
NP-02 Operating System Suite	Office of Information Technology	No	\$1,116,829	0.0	\$1,110,129	\$6,700	\$0	\$0
NP-03 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$445,322	0.0	\$415,090	\$30,232	\$0	\$0
Subtotal Non-Prioritized Request			\$1,657,953	0.0	\$1,617,246	\$40,707	\$0	\$0
TOTAL Corrections			\$41,759,582	(19.4)	\$41,640,485	\$45,072	\$74,025	\$0

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