

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
NP-01 Annual Fleet Vehicle Request	No Other Agency Impact	No	(\$90,076)	0	(\$83,873)	(\$6,203)	\$0	\$0
NP-02 OIT_DI1 Essential Database Support	Requires OIT Approval	No	\$9,483	0	\$9,428	\$55	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	Requires OIT Approval	No	\$2,471,322	0	\$2,456,954	\$14,368	\$0	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	Requires OIT Approval	No	\$8,799	0	\$8,748	\$51	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$69,492	0	\$69,088	\$404	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$2,469,020</b>	<b>0</b>	<b>\$2,460,345</b>	<b>\$8,675</b>	<b>\$0</b>	<b>\$0</b>
<b>Prioritized Request</b>								
R-01 Staff Retention	No Other Agency Impact	No	\$17,543,420	0	\$17,090,765	\$43,586	\$409,069	\$0
R-02 DeCORuM Maintenance & Support	Requires OIT Approval	No	\$2,796,520	0	\$2,796,520	\$0	\$0	\$0
R-03A Prison Capacity	No Other Agency Impact	Yes	\$27,895,074	222.2	\$27,866,945	\$28,129	\$0	\$0
R-03B La Vista Staff Increase	No Other Agency Impact	No	\$626,300	8.9	\$626,300	\$0	\$0	\$0
R-03C Offender Dress Out	No Other Agency Impact	No	\$270,847	0	\$270,847	\$0	\$0	\$0
R-04 Medical Caseload	No Other Agency Impact	No	\$6,101,406	0	\$6,101,406	\$0	\$0	\$0
R-05 Parole Caseload	No Other Agency Impact	No	\$1,538,131	0	\$1,538,131	\$0	\$0	\$0
R-06 Food Service Inflation	Impacts Other Agency	No	\$248,403	0	\$248,403	\$0	\$0	\$0
R-07 Re-Entry Grant for Parolee Support	No Other Agency Impact	No	\$3,194,425	0	\$3,194,425	\$0	\$0	\$0
R-08 Provider Rate Increase	No Other Agency Impact	No	\$1,195,076	0	\$1,159,561	\$0	\$35,515	\$0
<b>Subtotal Prioritized Request</b>			<b>\$61,409,602</b>	<b>231.1</b>	<b>\$60,893,303</b>	<b>\$71,715</b>	<b>\$444,584</b>	<b>\$0</b>
<b>Total for Department of Corrections</b>			<b>\$63,878,622</b>	<b>231.1</b>	<b>\$63,353,648</b>	<b>\$80,390</b>	<b>\$444,584</b>	<b>\$0</b>

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