

FY 2020-21 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	Impacts Other Agency	No	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	No Other Agency Impact	No	\$172,477	0	\$171,543	\$934	\$0	\$0
NP-03 Paid Family Leave	Impacts DPA	Yes	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$3,707,119</b>	<b>0</b>	<b>\$3,605,417</b>	<b>\$101,702</b>	<b>\$0</b>	<b>\$0</b>

<b>Prioritized Request</b>								
R-01 Medical Caseload	No Other Agency Impact	No	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	No Other Agency Impact	No	\$216,919	1.9	\$216,919	\$0	\$0	\$0
R-03 Reducing Private Prison Use	No Other Agency Impact	Yes	\$7,201,864	210.4	\$7,037,544	\$164,320	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	No Other Agency Impact	No	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	No Other Agency Impact	No	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	No Other Agency Impact	No	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-07 Correctional Industries Raw Materials Adjustments	No Other Agency Impact	No	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
R-08 Reduce Reversions in Multiple Programs	No Other Agency Impact	No	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
R-09 Technical Adjustments	No Other Agency Impact	No	\$0	1.0	\$0	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	No Other Agency Impact	No	(\$228,887)	0	\$0	(\$228,887)	\$0	\$0
R-11 Radio Replacement	No Other Agency Impact	No	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	No Other Agency Impact	No	\$669,163	0	\$657,952	\$0	\$11,211	\$0
<b>Subtotal Prioritized Request</b>			<b>(\$6,816,937)</b>	<b>213.3</b>	<b>(\$5,826,496)</b>	<b>(\$720,134)</b>	<b>(\$270,307)</b>	<b>\$0</b>

<b>Total for Department of Corrections</b>			<b>(\$3,109,818)</b>	<b>213.3</b>	<b>(\$2,221,079)</b>	<b>(\$618,432)</b>	<b>(\$270,307)</b>	<b>\$0</b>
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