

FY 2021-22 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Extend Pause Annual Depreciation Lease Payment	Impacts DPA	No	(\$530,642)	0	(\$530,642)	\$0	\$0	\$0
NP-02 COE Program Financial Restructure	Impacts DPA	No	\$103,564	0	\$103,564	\$0	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	Impacts Other Agency	No	\$140,827	0	\$140,827	\$0	\$0	\$0
NP-04 Annual Fleet Vehicle Request	Impacts DPA	No	\$160,079	0	\$264,997	(\$104,918)	\$0	\$0
NP-05 OIT FY22 Budget Request Package	Requires OIT Approval	No	(\$1,847,691)	0	(\$1,793,738)	(\$53,953)	\$0	\$0
Subtotal Non-Prioritized Request			(\$1,973,863)	0	(\$1,814,992)	(\$158,871)	\$0	\$0
Prioritized Request								
R-01 Align Prison Caseload	No Other Agency Impact	No	(\$22,043,434)	0	(\$22,043,434)	\$0	\$0	\$0
R-02 Align Monitoring Unit Funding	No Other Agency Impact	No	(\$287,088)	-3.0	(\$287,088)	\$0	\$0	\$0
R-03 Align Medical Caseload Funding	No Other Agency Impact	No	(\$8,277,136)	0	(\$8,277,136)	\$0	\$0	\$0
R-04 Align Adult Parole Services	No Other Agency Impact	No	(\$5,333,158)	-13.8	(\$5,333,158)	\$0	\$0	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	No Other Agency Impact	No	(\$9,377,659)	0	\$0	(\$2,292,605)	(\$7,085,054)	\$0
R-06 Take Two Expansion	No Other Agency Impact	No	\$400,000	0	\$400,000	\$0	\$0	\$0
Subtotal Prioritized Request			(\$44,918,475)	-16.8	(\$35,540,816)	(\$2,292,605)	(\$7,085,054)	\$0
Total for Department of Corrections			(\$46,892,338)	-16.8	(\$37,355,808)	(\$2,451,476)	(\$7,085,054)	\$0

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