

DEPARTMENT OF CORRECTIONS
FY 2022-23 BUDGET REQUEST
November 1, 2021

TABLE OF CONTENTS

Volume I

SCHEDULE 10 – CHANGE REQUEST SUMMARY.....	1
LINE ITEM DESCRIPTION	3
Change Requests	
R-01 PRISON CASELOAD	43
R-02 MEDICAL CASELOAD	55
R-03 LONG TERM COMPASSIONATE CARE PROJECT	65
R-04 ESTABLISH DRUG DETECTION K-9 PROGRAM	73
R-05 FOOD SERVICE.....	85
R-06 VICTIM SERVICES UNIT NOTIFICATIONS	95
R-07 5-YEAR SENTENCING REFORM.....	103
R-08 TECHNICAL ADJUSTMENTS	109
R-09 PROVIDER RATE INCREASE	115
NON-PRIORITIZED – SCHEDULE 13 ONLY	
NP-01 PAID FAMILY MEDICAL LEAVE FUNDING	123
NP-02 CSEAP RESOURCES	125
NP-03 ANNUAL FLEET VEHICLE REQUEST	127
NP-03 OIT BUDGET REQUEST PACKAGE	129
RECONCILIATION.....	131
SCHEDULE 2	197
SCHEDULE 3	199
SCHEDULE 14	403
SCHEDULE 5	537
SCHEDULE 6.....	551
SCHEDULE 7	555
SCHEDULE 8	559
SCHEDULE 9	571
DEPARTMENT REPORTS.....	583
LONG RANGE FINANCIAL PLAN.....	611