

FY 2022-23 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 Paid Family Medical Leave Funding	Impacts DPA	No	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
NP-02 CSEAP Resources	Impacts DPA	No	\$28,176	0.0	\$27,536	\$640	\$0	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$153,784	0.0	\$153,784	\$0	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	Impacts Other Agency	No	\$108,909	0.0	\$106,437	\$2,472	\$0	\$0
Subtotal Non-Prioritized Request			\$2,316,328	0.0	\$2,313,216	\$3,112	\$0	\$0
Prioritized Request								
R-01 Prison Caseload	No Other Agency Impact	No	(\$670,837)	(6.4)	(\$663,927)	(\$6,910)	\$0	\$0
R-02 Medical Caseload	No Other Agency Impact	No	\$575,610	0.0	\$575,610	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	No Other Agency Impact	No	\$702,187	0.0	\$168,575	\$64,201	\$0	\$469,411
R-04 Establish Drug Detection K-9 Program	No Other Agency Impact	No	\$304,268	1.8	\$304,268	\$0	\$0	\$0
R-05 Food Service	Impacts Other Agency	No	\$1,068,363	0.0	\$1,068,363	\$0	\$0	\$0
R-06 Victim Services Notifications	No Other Agency Impact	No	\$31,888	0.0	\$31,888	\$0	\$0	\$0
R-07 5-Year Sentencing Reform	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Technical Adjustments	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Provider Rate Increase	No Other Agency Impact	No	\$1,150,981	0.0	\$1,114,483	\$0	\$36,498	\$0
Subtotal Prioritized Request			\$3,162,460	(4.6)	\$2,599,260	\$57,291	\$36,498	\$469,411
Total for Department of Corrections			\$5,478,788	(4.6)	\$4,912,476	\$60,403	\$36,498	\$469,411

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