

**DEPARTMENT OF CORRECTIONS
FY 2020-21 BUDGET REQUEST
November 1, 2019**

TABLE OF CONTENTS

Volume I

Change Requests

SCHEDULE 10 – CHANGE REQUEST SUMMARY.....	1
R-01 MEDICAL CASELOAD	3
R-02 NURSE STAFFING PILOT PROGRAM	11
R-03 REDUCING PRIVATE PRISON USE	21
R-04 HEPATITIS C TREATMENT COST REDUCTION	43
R-05 JAIL BED CASELOAD REDUCTION	49
R-06 REALIGN FUNDING FOR OFFENDER SERVICES	55
R-07 CORRECTIONAL INDUSTRIES RAW MATERIALS ADJUSTMENTS	59
R-08 REDUCE REVERSIONS IN MULTIPLE PROGRAMS	63
R-09 TECHNICAL ADJUSTMENTS	69
R-10 REDUCE UNUSED SPENDING AUTHORITY FOR VARIOUS PROGRAMS	77
R-11 RADIO REPLACEMENT CYCLE.....	83
R-12 STATEWIDE 0.5% PROVIDER RATE INCREASE	87
NON-PRIORITIZED – SCHEDULE 13 ONLY	
NP-01 ANNUAL FLEET VEHICLE REQUEST	95
NP-02 OIT FY21 BUDGET PACKAGE	97
NP-03 PAID FAMILY LEAVE	99
LINE ITEM DESCRIPTION	101
RECONCILIATION	143
SCHEDULE 2	203
SCHEDULE 3	205
SCHEDULE 14	389
SCHEDULE 6	527
SCHEDULE 7	533
SCHEDULE 8	535
SCHEDULE 9	549
REPORTS	
FOOTNOTE AND RFI REPORT	561
CORRECTIONAL INDUSTRIES	565
COST PER DAY	567
ENERGY MANAGEMENT PLAN	569
WATER MANAGEMENT PLAN	579
LONG RANGE FINANCIAL PLAN	589

This Page Intentionally Left Blank