

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: Offender Population Caseload
 Priority Number: RA
 Dept. Approval by: *Kevin R. Wasco* 11/1/2013 Date
 OSPB Approval by: *Erin M. ...* 10/28/13 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	425,174,659	-	439,818,379	4,783,486	4,948,268
	FTE	4,404.1	-	4,405.1	44.2	48.3
	GF	416,842,568	-	431,209,208	4,768,504	4,933,286
	GFE	-	-	-	-	-
	CF	7,641,076	-	7,918,156	14,982	14,982
	RF	611,015	-	611,015	-	-
	FF	80,000	-	80,000	-	-
(1) Management (A) Executive Director's Office Health, Life, Dental	Total	44,623,647	-	46,290,809	218,146	237,978
	FTE	-	-	-	-	-
	GF	43,108,254	-	44,686,811	218,146	237,978
	GFE	-	-	-	-	-
	CF	1,515,393	-	1,603,998	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Short-Term Disability	Total	606,866	-	703,101	3,261	3,559
	FTE	-	-	-	-	-
	GF	587,122	-	679,591	3,261	3,559
	GFE	-	-	-	-	-
	CF	19,744	-	23,510	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office S.B. 04-257 Amortization Equalization Disbursement	Total	11,374,795	-	13,083,309	74,993	89,993
	FTE	-	-	-	-	-
	GF	11,000,858	-	12,653,932	74,993	89,993
	GFE	-	-	-	-	-
	CF	373,937	-	429,377	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	10,228,268	-	12,265,602	70,301	86,924
	FTE	-	-	-	-	-
	GF	9,890,686	-	11,863,061	70,301	86,924
	GFE	-	-	-	-	-
	CF	337,582	-	402,541	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(1) Management (B) External Capacity	Total	58,241,813	-	58,241,813	1,274,982	1,274,982
(2) Payments to House State Prisoners	FTE	-	-	-	-	-
	GF	55,883,106	-	55,883,106	1,274,982	1,274,982
Payments to in-state private prisons at a rate of \$53.74 per inmate per day	GFE	-	-	-	-	-
	CF	2,358,707	-	2,358,707	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (B) External Capacity	Total	10,040,467	-	10,040,467	215,766	215,766
(2) Payments to House State Prisoners	FTE	-	-	-	-	-
Payments to pre-release parole revocation facilities at a rate of	GF	10,040,467	-	10,040,467	215,766	215,766
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (B) Maintenance Personal Services	Total	16,434,463	-	17,244,609	132,829	144,915
	FTE	273.0	-	272.8	2.8	3.0
	GF	16,434,463	-	17,244,609	132,829	144,915
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (B) Maintenance Operating Expenses	Total	5,192,880	-	4,849,624	138,091	138,091
	FTE	-	-	-	-	-
	GF	5,192,880	-	4,849,624	138,091	138,091
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (C) Housing and Security Personal Services	Total	155,187,777	-	160,375,243	1,386,497	1,512,656
	FTE	2,910.8	-	2,906.4	31.2	34.0
	GF	155,184,830	-	160,372,296	1,386,497	1,512,656
	GFE	-	-	-	-	-
	CF	2,947	-	2,947	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (C) Housing and Security Operating Expenses	Total	1,755,119	-	1,749,258	43,608	43,608
	FTE	-	-	-	-	-
	GF	1,755,119	-	1,749,258	43,608	43,608
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(2) Institutions						
(D) Food Service	Total	17,010,938	-	17,796,939	44,276	48,304
Personal Services	FTE	311.9	-	316.8	0.9	1.0
	GF	17,010,938	-	17,796,939	44,276	48,304
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(D) Food Service	Total	15,408,822	-	15,354,586	398,392	398,392
Operating Expenses	FTE	-	-	-	-	-
	GF	15,328,822	-	15,274,586	398,392	398,392
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	80,000	-	80,000	-	-
(2) Institutions						
(E) Medical Services	Total	29,952,281	-	30,771,370	134,501	146,739
Personal Services	FTE	385.5	-	385.2	2.1	2.3
	GF	29,727,084	-	30,532,987	134,501	146,739
	GFE	-	-	-	-	-
	CF	225,197	-	238,383	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(E) Medical Services	Total	2,556,475	-	2,554,224	20,919	20,919
Operating Expenses	FTE	-	-	-	-	-
	GF	2,556,475	-	2,554,224	20,919	20,919
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(F) Laundry	Total	2,073,282	-	2,068,644	30,898	30,898
Operating Expenses	FTE	-	-	-	-	-
	GF	2,073,282	-	2,068,644	30,898	30,898
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(G) Superintendents	Total	3,244,261	-	3,236,950	56,169	56,169
Operating Expenses	FTE	-	-	-	-	-
	GF	3,244,261	-	3,236,950	56,169	56,169
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(2) Institutions (G) Superintendents Start-up Costs	Total	144,093	-	4,350	77,345	-
	FTE	-	-	-	-	-
	GF	144,093	-	4,350	77,345	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (I) Case Management Personal Services	Total	14,801,090	-	15,258,483	195,272	213,040
	FTE	211.8	-	211.0	3.6	4.0
	GF	14,801,090	-	15,258,483	195,272	213,040
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (I) Case Management Operating Expenses	Total	154,724	-	154,603	2,128	2,128
	FTE	-	-	-	-	-
	GF	154,724	-	154,603	2,128	2,128
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (J) Mental Health Personal Services	Total	10,202,289	-	10,440,908	47,062	51,345
	FTE	126.2	-	126.1	0.9	1.0
	GF	10,202,289	-	10,440,908	47,062	51,345
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (J) Mental Health Operating Expenses	Total	257,853	-	257,853	1,167	1,167
	FTE	-	-	-	-	-
	GF	257,853	-	257,853	1,167	1,167
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (K) Inmate Pay Inmate Pay	Total	1,449,154	-	1,442,595	44,421	44,421
	FTE	-	-	-	-	-
	GF	1,449,154	-	1,442,595	44,421	44,421
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services (F) Training Operating Expenses	Total	279,259	-	276,510	1,905	1,905
	FTE	-	-	-	-	-
	GF	279,259	-	276,510	1,905	1,905
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(4) Inmate Programs (A) Labor Operating Expenses	Total	83,628	-	82,798	3,781	3,781
	FTE	-	-	-	-	-
	GF	83,628	-	82,798	3,781	3,781
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (B) Education Personal Services	Total	11,172,192	-	11,677,917	151,794	165,606
	FTE	184.9	-	186.8	2.7	3.0
	GF	10,257,931	-	10,710,123	151,794	165,606
	GFE	-	-	-	-	-
	CF	914,261	-	967,794	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (B) Education Operating Expenses	Total	2,630,526	-	3,528,599	11,798	11,798
	FTE	-	-	-	-	-
	GF	193,900	-	1,093,900	-	-
	GFE	-	-	-	-	-
	CF	1,825,611	-	1,823,684	11,798	11,798
	RF	611,015	-	611,015	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (C) Recreation Operating Expenses	Total	67,697	-	67,215	3,184	3,184
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	67,697	-	67,215	3,184	3,184
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: N/A
 Other Information: N/A

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