

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: Prison Rape Elimination Act Continuation Funding
 Priority Number: R-5

Dept. Approval by: *Kevin R. Washburn* 11/01/2013
 Date
 OSPB Approval by: *Yan M. L. Y.* 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
		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
	Fund					
Total of All Line Items		Total	-	86,831,717	252,006	273,552
	FTE	81,012,219	-	46.2	2.7	3.0
	GF	46.2	-	83,578,840	252,006	273,552
	GFE	77,955,481	-	-	-	-
	CF	3,056,738	-	3,252,877	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(A) Executive Director's		Total	-	46,290,809	14,570	14,570
Office Subprogram		44,623,647	-	-	-	-
Health, Life, and Dental		43,108,254	-	44,686,811	14,570	14,570
	GF	1,515,393	-	1,603,998	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(A) Executive Director's		Total	-	703,101	211	229
Office Subprogram		606,866	-	-	-	-
Short-term Disability		587,122	-	679,591	211	229
	GF	19,744	-	23,510	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(A) Executive Director's		Total	-	13,083,309	4,834	5,801
Office Subprogram		11,374,795	-	-	-	-
S.B. 04-257 Amortization		11,000,858	-	12,653,932	4,834	5,801
Equalization Disbursement		-	-	-	-	-
	GF	373,937	-	429,377	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Prison Rape Elimination Act Continuation Funding Request for the 2014-15 Budget Cycle

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	Total	10,228,268	-	12,265,602	4,532	5,603
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
S.B. 06-235 Supplemental	GF	9,890,686	-	11,863,061	4,532	5,603
Amortization Equalization	GFE	-	-	-	-	-
Disbursement	CF	337,582	-	402,541	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	3,590,796	-	3,681,627	14,250	14,250
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
Leased Space	GF	3,374,285	-	3,442,548	14,250	14,250
	GFE	-	-	-	-	-
	CF	216,511	-	239,079	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	3,664,096	-	3,795,356	134,854	147,124
(C) Inspector General Subprogram	FTE	46.2	-	46.2	2.7	3.0
Personal Services	GF	3,563,739	-	3,689,123	134,854	147,124
	GFE	-	-	-	-	-
	CF	100,357	-	106,233	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	349,740	-	349,421	75,286	75,286
(C) Inspector General Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	266,553	-	266,234	75,286	75,286
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	1,556,475	-	1,550,745	1,350	1,350
(D) Communications Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	1,556,475	-	1,550,745	1,350	1,350
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	3,119,528	-	3,219,035	1,444	8,664
(E) Transportation Subprogram	FTE	-	-	-	-	-
Vehicle Lease Payments	GF	2,709,501	-	2,854,083	1,444	8,664
	GFE	-	-	-	-	-
	CF	410,027	-	364,952	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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	Fund					
(3) Support Services						
(F) Training Subprogram	Total	279,259	-	276,510	75	75
Operating Expenses	FTE	-	-	-	-	-
	GF	279,259	-	276,510	75	75
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(G) Information Systems	Total	1,618,749	-	1,616,202	600	600
Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	1,618,749	-	1,616,202	600	600
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<p>Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and COFRS Fund Number: None</p> <p>Reappropriated Funds Source, by Department and Line Item Name: None</p> <p>Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/></p> <p>Schedule 13s from Affected Departments: Department of Personnel and Administration</p> <p>Other Information: None</p>						

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