

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: Fugitive Apprehension Unit
 Priority Number: R-6

Dept. Approval by: *Kellie R. Wingo* 11/29/13 Date
 OSPB Approval by: *Grant M. Bell* 10/28/12 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	89,678,581	-	94,965,660	951,314	956,629
	FTE	174.3	-	167.5	10.0	10.0
	GF	86,722,200	-	91,819,016	951,314	956,629
	GFE	-	-	-	-	-
	CF	2,956,381	-	3,146,644	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	44,623,647	-	46,290,809	48,567	48,567
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	43,108,254	-	44,686,811	48,567	48,567
Health, Life, and Dental	GFE	-	-	-	-	-
	CF	1,515,393	-	1,603,998	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	606,866	-	703,101	1,028	1,028
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	587,122	-	679,591	1,028	1,028
Short-term Disability	GFE	-	-	-	-	-
	CF	19,744	-	23,510	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	11,374,795	-	13,083,309	23,621	25,984
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	11,000,858	-	12,653,932	23,621	25,984
S.B. 04-257 Amortization	GFE	-	-	-	-	-
Equalization Disbursement	CF	373,937	-	429,377	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Fugitive Unit

Schedule 13
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	22,145	25,097
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
S.B. 06-235 Supplemental	GF	9,890,686	-	11,863,061	22,145	25,097
Amortization Equalization	GFE	-	-	-	-	-
Disbursement	CF	337,582	-	402,541	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	3,590,796	-	3,681,627	55,000	55,000
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
Leased Space	GF	3,374,285	-	3,442,548	55,000	55,000
	GFE	-	-	-	-	-
	CF	216,511	-	239,079	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	349,740	-	349,421	250	250
(C) Inspector General Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	266,553	-	266,234	250	250
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	1,556,475	-	1,550,745	4,500	4,500
(D) Communications Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	1,556,475	-	1,550,745	4,500	4,500
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	3,119,528	-	3,219,035	63,600	63,600
(E) Transportation Subprogram	FTE	-	-	-	-	-
Vehicle Lease Payments	GF	2,709,501	-	2,854,083	63,600	63,600
	GFE	-	-	-	-	-
	CF	410,027	-	364,952	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	279,259	-	276,510	250	250
(F) Training Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	279,259	-	276,510	250	250
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Fugitive Unit

Schedule 13
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
(3) Support Services						
(G) Information Systems						
Subprogram						
Operating Expenses						
	Total	1,618,749	-	1,616,202	2,000	2,000
	FTE	-	-	-	-	-
	GF	1,618,749		1,616,202	2,000	2,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(A) Parole Subprogram						
Personal Services						
	Total	11,156,105	-	10,805,504	659,033	659,033
	FTE	174.3		167.5	10.0	10.0
	GF	11,156,105		10,805,504	659,033	659,033
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(A) Parole Subprogram						
Operating Expense						
	Total	1,174,353	-	1,123,795	71,320	71,320
	FTE				-	-
	GF	1,174,353		1,123,795	71,320	71,320
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number: None						
Reappropriated Funds Source, by Department and Line Item Name: None						
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments: Department of Personnel and Administration						
Other Information: None						

This Page Intentionally Left Blank