

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
Request Title: Parole Board Staffing
Priority Number: R-7

Dept. Approval by: Kellie R. Wasieleski 10/01/2013
Date

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

OSPB Approval by: [Signature] 10/29/13
Date

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	73,934,707	-	79,443,594	258,857	256,857
	FTE	35.5	-	36.1	3.6	4.0
	GF	71,271,059	-	76,567,176	258,857	256,857
	GFE	-	-	-	-	-
	CF	2,329,843	-	2,542,613	-	-
	RF	248,805	-	248,805	-	-
	FF	85,000	-	85,000	-	-
(1) Management	Total	1,564,241	-	1,678,486	58,479	63,800
(A) Executive Director's Office Subprogram	FTE	22.0	-	22.6	0.9	1.0
Personal Services	GF	1,320,436	-	1,434,681	58,479	63,800
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	243,805	-	243,805	-	-
	FF	-	-	-	-	-
(1) Management	Total	44,623,647	-	46,290,809	17,808	19,427
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
Health, Life, and Dental	GF	43,108,254	-	44,686,811	17,808	19,427
	GFE	-	-	-	-	-
	CF	1,515,393	-	1,603,998	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	606,866	-	703,101	308	335
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
Short-term Disability	GF	587,122	-	679,591	308	335
	GFE	-	-	-	-	-
	CF	19,744	-	23,510	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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(1) Management	Total	11,374,795	-	13,083,309	7,083	8,499
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
S.B. 04-257 Amortization	GF	11,000,858	-	12,653,932	7,083	8,499
Equalization Disbursement	GFE					
	CF	373,937	-	429,377	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	10,228,268	-	12,265,602	6,640	8,211
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
S.B. 06-235 Supplemental Amortization Equalization Disbursement	GF	9,890,686	-	11,863,061	6,640	8,211
	GFE					
	CF	337,582	-	402,541	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	286,158	-	282,405	500	500
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	196,158	-	192,405	500	500
	GFE					
	CF					
	RF	5,000	-	5,000	-	-
	FF	85,000	-	85,000	-	-
(1) Management	Total	-	-	-	4,703	-
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
Start-up Costs (New line item)	GF	-	-	-	4,703	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	349,740	-	349,421	100	100
(C) Inspector General Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	266,553	-	266,234	100	100
	GFE					
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions	Total	144,093	-	4,350	5,800	-
(G) Superintendents Subprogram	FTE	-	-	-	-	-
Start-up Costs	GF	144,093	-	4,350	5,800	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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(3) Support Services (D) Communications Subprogram Operating Expenses	Total	1,556,475	-	1,550,745	1,800	1,800
	FTE	-	-	-	-	-
	GF	1,556,475	-	1,550,745	1,800	1,800
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services (F) Training Subprogram Operating Expenses	Total	279,259	-	276,510	100	100
	FTE	-	-	-	-	-
	GF	279,259	-	276,510	100	100
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services (G) Information Systems Subprogram Operating Expenses	Total	1,618,749	-	1,616,202	800	800
	FTE	-	-	-	-	-
	GF	1,618,749	-	1,616,202	800	800
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(6) Parole Board Personal Services	Total	1,197,526	-	1,237,764	139,127	151,785
	FTE	13.5	-	13.5	2.7	3.0
	GF	1,197,526	-	1,237,764	139,127	151,785
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(6) Parole Board Operating Expenses	Total	104,890	-	104,890	1,500	1,500
	FTE	-	-	-	-	-
	GF	104,890	-	104,890	1,500	1,500
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(6) Parole Board Start-up Costs (new line)	Total	-	-	-	14,109	-
	FTE	-	-	-	-	-
	GF	-	-	-	14,109	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: 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: No: Not Required:
 Schedule 13s from Affected Departments: None
 Other Information: None

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