

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: Technical Adjustments
 Priority Number: R-11

Dept. Approval by: Kellie R. Waske 11/01/2013
 Date
 OSPB Approval by: Grant 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	6,795,322	-	7,784,226	(875,523)	(875,523)
	FTE	-	-	-	-	-
	GF	4,132,185	-	5,100,448	24,477	24,477
	GFE	-	-	-	-	-
	CF	2,052,122	-	2,072,763	(700,000)	(700,000)
	RF	611,015	-	611,015	(200,000)	(200,000)
	FF	-	-	-	-	-
(1) Management	Total	3,590,796	-	3,681,627	264,000	264,000
(A) Executive Director's Office	FTE	-	-	-	-	-
Leased Space	GF	3,374,285	-	3,442,548	264,000	264,000
	GFE	-	-	-	-	-
	CF	216,511	-	239,079	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	200,000	-	200,000	24,477	24,477
(D) Communications Dispatch Services	FTE	-	-	-	-	-
	GF	200,000	-	200,000	24,477	24,477
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs	Total	2,630,526	-	3,528,599	(900,000)	(900,000)
(B) Education Operating Expenses	FTE	-	-	-	-	-
	GF	193,900	-	1,093,900	-	-
	GFE	-	-	-	-	-
	CF	1,825,611	-	1,823,684	(700,000)	(700,000)
	RF	611,015	-	611,015	(200,000)	(200,000)
	FF	-	-	-	-	-
(5) Community Services	Total	374,000	-	374,000	(264,000)	(264,000)
(E) Community Re-entry Offender Re-employment Center	FTE	-	-	-	-	-
	GF	364,000	-	364,000	(264,000)	(264,000)
	GFE	-	-	-	-	-
	CF	10,000	-	10,000	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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Letternote Text Revision Required? Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/> If yes, describe the Letternote Text Revision: (4) (B) Education, Operating Expenses, Cash Funds authority, "Of these amounts, \$721,994 shall be from sales revenues earned by vocational programs, and \$1,317,878 shall be from sales revenues earned by the Canteen Operation." 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: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/> Schedule 13s from Affected Departments: N/A Other Information: N/A						