

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: Provider Rate Increase
 Priority Number: R-12
 Dept. Approval by: Kellie R. Wasko 10/28/13 Date
 OSPB Approval by: [Signature] 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	82,424,833	-	82,424,833	1,236,372	1,236,372
	FTE	-	-	-	-	-
	GF	80,066,126	-	80,066,126	1,236,372	1,236,372
	GFE	-	-	-	-	-
	CF	2,358,707	-	2,358,707	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	10,524,798	-	10,524,798	157,872	157,872
(B) External Capacity	FTE	-	-	-	-	-
(2) Payments to House	GF	10,524,798	-	10,524,798	157,872	157,872
State Prisoners Payments to local jails at a rate of \$51.45 per inmate per day	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	58,241,813	-	58,241,813	873,627	873,627
(B) External Capacity	FTE	-	-	-	-	-
(2) Payments to House	GF	55,883,106	-	55,883,106	873,627	873,627
State Prisoners 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	Total	10,040,467	-	10,040,467	150,607	150,607
(B) External Capacity	FTE	-	-	-	-	-
(2) Payments to House	GF	10,040,467	-	10,040,467	150,607	150,607
State Prisoners Payments to pre-release parole revocation facilities at a rate of \$53.74 per inmate per day	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	3,617,755	-	3,617,755	54,266	54,266
(B) External Capacity	FTE	-	-	-	-	-
(2) Payments to House	GF	3,617,755	-	3,617,755	54,266	54,266
State Prisoners Community Corrections Programs	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
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:		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				