Department of Corrections
LBR Request
FY 2013-14

Issues			FTE	Recurring	Non-Recurring	Total
Issue Codes	**Rank**	**Base**	**25,424**	**2,089,396,765**		**2,089,396,765**
4300040	1	**Fund Authorized Positions in Security (5% Lapse)**		**12,450,912**		**12,450,912**
5300060	2	**Security Operations Expenses**		**7,030,163**		**7,030,163**
2401510	3	**Replacement of Motor Vehicles:**				**-**
	3	**Transport Bus (5)**			**955,900**	**955,900**
	3	**Transport Van (45)**			**1,241,163**	**1,241,163**
2300070	4	**Health Services Operations**		**4,841,036**		**4,841,036**
33J0010(-)33J0020(+)	5	**Outsource Health Services**	**(2,355)**	**-**		**-**
6800030	6	**Restore Region IV Privatization Reduction**		**10,878,804**		**10,878,804**
6800100	7	**Restore Staff Reduction (N/R)**		**6,700,000**		**6,700,000**
3000710	8	**Re-Entry Center(s) Opening**	**20**	**1,037,207**	**167,206**	**1,204,413**
4300020	9	**PREA Compliance**	**48**	**4,923,809**	**230,576**	**5,154,385**
2401110	10	**Radio Communication System Replacement**			**2,572,500**	**2,572,500**
4300030	11	**Safe Havens/Throw Phones**		**13,640**	**901,792**	**915,432**
2401020	12	**Soft Body Armor**		**291,031**		**291,031**
4700650	13	**Residential Substance Abuse Treatment**		**5,437,492**		**5,437,492**
3400320	14	**Drug Court Expansion Project-GR (Fund Shift)**		**761,817**		**761,817**
3400330	14	**Drug Court Expansion Project-TF (Fund Shift)**		**(761,817)**		**(761,817)**
6200100	15	**Electronic Monitoring**		**468,677**		**468,677**
30010C0	16	**SSRC Utilization Increase**		**4,089,472**	**468,548**	**4,558,020**
~~990E000~~		**FCO - Environmental Deficiencies**			**1,405,900**	**1,405,900**
~~990M000~~		**FCO - Repairs and Maintenance**			**8,054,081**	**8,054,081**
~~990M000~~		**FCO - Work Release Centers**			**1,930,300**	**1,930,300**
~~1800150(-)/1800160(+)~~		**Consolidate Security Budget Entities ($0)**				**-**
~~1800010(-)/1800020(+)~~		**Consolidate Substance Abuse ($0)**				**-**
~~1600010(+)/1600020(-)~~		**Realign Positions (199 from HS to SIO, $0)**				**-**
			23,137	**2,147,559,008**	**17,927,966**	**2,165,486,974**

If increased to 5% lapse, 247 FTE/$12,450,912; 4% lapse, 295 FTE/$14,880,455

3.6%