

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	20,031,730					1000 1
*****						
AGENCY NARRATIVE:						
2010-2011 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO						
This request is for annualization of debt service costs as provided in the Fiscal Year 2009-10 General Appropriations Act.						
Refer to the accompanying CIP-3 form for project finance details.						
*****						
PRIVATE PRISON OP-LEASE PR						088124
GENERAL REVENUE FUND -STATE	4,203,300					1000 1
*****						
AGENCY NARRATIVE:						
2010-2011 BUDGET YEAR NARRATIVE: PRIVATE PRISON OP-LEASE PR IT COMPONENT? NO						
This request is for annualization of debt service costs as provided in the Fiscal Year 2009-10 General Appropriations Act.						
Refer to the accompanying CIP-3 form for project finance details.						
*****						
TOTAL: DEBT SERVICE						990D000
TOTAL ISSUE.....	24,235,030					
=====						

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	8,733,708					1000 1
CONT CORR INST-LEASE PUR						088122
GENERAL REVENUE FUND -STATE	3,456,623					1000 1
PRIVATE PRISON OP-LEASE PR						088124
GENERAL REVENUE FUND -STATE	25,595,251					1000 1
TOTAL: ESTIMATED EXPENDITURES - FIXED						990I000
CAPITAL OUTLAY						
TOTAL ISSUE.....	37,785,582					
TRANSFER TO NEW BUDGET STRUCTURE						990J100
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	28,765,438-					1000 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO

On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.

Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.

In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100

and Repair budget entity, which accommodates all department facility missions.

Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027  
 Sago Palm \$1,477,896  
 Demilly \$1,391,146  
 Lowell \$6,664,688  
 Re-Entry \$5,274,663  
 Work-Release \$1,867,413  
 Various (Reversions) \$17,471,175

Category 088122  
 Okeechobee \$3,456,973

Category 088124  
 Bay \$3,432,736  
 Moore Haven \$3,076,224  
 South Bay \$5,056,220  
 Graceville \$7,511,288  
 Blackwater River \$10,798,688  
 Gadsden \$3,055,661  
 Lake City \$2,623,828

Total \$73,158,599

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CONT CORR INST-LEASE PUR 088122

GENERAL REVENUE FUND -STATE 3,456,623- 1000 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CONT CORR INST-LEASE PUR IT COMPONENT? NO

On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100

Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.

In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance and Repair budget entity, which accommodates all department facility missions.

Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027	
Sago Palm	\$1,477,896
Demilly	\$1,391,146
Lowell	\$6,664,688
Re-Entry	\$5,274,663
Work-Release	\$1,867,413
Various (Reversions)	\$17,471,175
Category 088122	
Okeechobee	\$3,456,973
Category 088124	
Bay	\$3,432,736
Moore Haven	\$3,076,224
South Bay	\$5,056,220
Graceville	\$7,511,288
Blackwater River	\$10,798,688
Gadsden	\$3,055,661
Lake City	\$2,623,828
Total	\$73,158,599

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PRIVATE PRISON OP-LEASE PR		088124
GENERAL REVENUE FUND	-STATE	29,798,551-
	=====	=====
		1000 1

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: PRIVATE PRISON OP-LEASE PR IT COMPONENT? NO

On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.

Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.

In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance and Repair budget entity, which accommodates all department facility missions.

Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027  
 Sago Palm \$1,477,896  
 Demilly \$1,391,146  
 Lowell \$6,664,688  
 Re-Entry \$5,274,663  
 Work-Release \$1,867,413  
 Various (Reversions) \$17,471,175

Category 088122  
 Okeechobee \$3,456,973

Category 088124  
 Bay \$3,432,736  
 Moore Haven \$3,076,224  
 South Bay \$5,056,220  
 Graceville \$7,511,288  
 Blackwater River \$10,798,688  
 Gadsden \$3,055,661  
 Lake City \$2,623,828

Total \$73,158,599

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100
TOTAL: TRANSFER TO NEW BUDGET STRUCTURE						990J100
TOTAL ISSUE.....	62,020,612-					

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>FEMALE CUSTODY OPERATIONS</u>						70031200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
PRIVATE PRISON OP-LEASE PR						088124
GENERAL REVENUE FUND -STATE	3,058,970					1000 1
=====						
TRANSFER TO NEW BUDGET STRUCTURE						990J100
FIXED CAPITAL OUTLAY						080000
PRIVATE PRISON OP-LEASE PR						088124
GENERAL REVENUE FUND -STATE	3,058,970-					1000 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: PRIVATE PRISON OP-LEASE PR IT COMPONENT? NO

On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.

Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.

In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance and Repair budget entity, which accommodates all department facility missions.

Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027  
 Sago Palm \$1,477,896  
 Demilly \$1,391,146  
 Lowell \$6,664,688  
 Re-Entry \$5,274,663  
 Work-Release \$1,867,413  
 Various (Reversions) \$17,471,175

Category 088122

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>FEMALE CUSTODY OPERATIONS</u>						70031200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100
Okeechobee	\$3,456,973					
Category 088124						
Bay	\$3,432,736					
Moore Haven	\$3,076,224					
South Bay	\$5,056,220					
Graceville	\$7,511,288					
Blackwater River	\$10,798,688					
Gadsden	\$3,055,661					
Lake City	\$2,623,828					
Total	\$73,158,599					

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
PRIVATE PRISON OP-LEASE PR						088124
GENERAL REVENUE FUND -STATE	2,626,088					1000 1
=====						
TRANSFER TO NEW BUDGET STRUCTURE						990J100
FIXED CAPITAL OUTLAY						080000
PRIVATE PRISON OP-LEASE PR						088124
GENERAL REVENUE FUND -STATE	2,626,088-					1000 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: PRIVATE PRISON OP-LEASE PR IT COMPONENT? NO  
 On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.  
  
 Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.  
  
 In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance and Repair budget entity, which accommodates all department facility missions.  
  
 Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027  
 Sago Palm \$1,477,896  
 Demilly \$1,391,146  
 Lowell \$6,664,688  
 Re-Entry \$5,274,663  
 Work-Release \$1,867,413  
 Various (Reversions) \$17,471,175

Category 088122

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100
Okeechobee	\$3,456,973					
Category 088124						
Bay	\$3,432,736					
Moore Haven	\$3,076,224					
South Bay	\$5,056,220					
Graceville	\$7,511,288					
Blackwater River	\$10,798,688					
Gadsden	\$3,055,661					
Lake City	\$2,623,828					
Total	\$73,158,599					

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027

GENERAL REVENUE FUND	-STATE		7,414,664	7,414,664	7,414,664	7,414,664	1000 1
=====							
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302

GENERAL REVENUE FUND	-STATE	5,000,000	16,553,600	14,485,500	650,000	650,000	1000 1
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AGENCY NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO  
 The department is requesting funds to correct a variety of environmental deficiencies statewide. The funds will be utilized to upgrade water treatment plants, expand existing waste water systems, repair and renovate lift stations, bring facilities into environmental compliance and clean up contaminated sites.

Refer to the accompanying CIP-5 form for project finance details.  
 \*\*\*\*\*

SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
NEW/EXPANDED FOOD SVC FAC							088377
GENERAL REVENUE FUND	-STATE	2,500,000	3,210,570	2,750,000			1000 1
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AGENCY NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: NEW/EXPANDED FOOD SVC FAC IT COMPONENT? NO  
 The department is requesting funds to build, expand and/or renovate food service facilities at the following institution: Baker. The current food services facility is inadequate for serving and preparing meals for the current and future inmate populations.

Refer to the accompanying CIP-3 form for project finance details.  
 \*\*\*\*\*

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	7,414,664					1000 1
=====						
TRANSFER TO NEW BUDGET STRUCTURE						990J100
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	28,765,438	28,765,438	28,765,438	28,765,438	28,765,438	1000 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO  
 On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.

Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.

In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance and Repair budget entity, which accommodates all department facility missions.

Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027  
 Sago Palm \$1,477,896  
 Demilly \$1,391,146  
 Lowell \$6,664,688  
 Re-Entry \$5,274,663  
 Work-Release \$1,867,413  
 Various (Reversions) \$17,471,175

Category 088122

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100

Okeechobee \$3,456,973

Category 088124

Bay \$3,432,736  
 Moore Haven \$3,076,224  
 South Bay \$5,056,220  
 Graceville \$7,511,288  
 Blackwater River \$10,798,688  
 Gadsden \$3,055,661  
 Lake City \$2,623,828

Total \$73,158,599

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CONT CORR INST-LEASE PUR

088122

GENERAL REVENUE FUND	-STATE	3,456,623	3,456,623	3,456,623	3,456,623	3,456,623	1000	1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CONT CORR INST-LEASE PUR IT COMPONENT? NO

On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.

Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.

In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance and Repair budget entity, which accommodates all department facility missions.

Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027  
 Sago Palm \$1,477,896

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100
Demilly	\$1,391,146					
Lowell	\$6,664,688					
Re-Entry	\$5,274,663					
Work-Release	\$1,867,413					
Various (Reversions)	\$17,471,175					
Category 088122						
Okeechobee	\$3,456,973					
Category 088124						
Bay	\$3,432,736					
Moore Haven	\$3,076,224					
South Bay	\$5,056,220					
Graceville	\$7,511,288					
Blackwater River	\$10,798,688					
Gadsden	\$3,055,661					
Lake City	\$2,623,828					
Total	\$73,158,599					

PRIVATE PRISON OP-LEASE PR						088124
GENERAL REVENUE FUND	-STATE	35,483,609	35,483,609	35,483,609	35,483,609	35,483,609
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: PRIVATE PRISON OP-LEASE PR IT COMPONENT? NO  
 On June 30, 2009, the department reverted unspent fixed capital outlay appropriations for a variety of projects in the amount of \$172,949,134 in anticipation that the balance of these projects would be funded by bond proceeds in 2009-10.  
 Due to the varying missions represented by these projects, the lease-purchase appropriation was made in the Correctional Facilities Maintenance and Repair budget entity that encompasses all department missions. However, the corresponding annualization for this issue, which includes a female institution, appears to have been included in the Adult Male Custody Operations budget entity.

In order to simplify the lease-purchase appropriation and allow for mixed missions in the bond issue process, the department requests to consolidate the lease-purchase appropriation categories in the Correctional Facilities Maintenance

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSFER TO NEW BUDGET STRUCTURE						990J100

and Repair budget entity, which accommodates all department facility missions.

Because the department has only preliminary debt service schedules for the newest issues, no reduction issue is included in the Legislative Budget Request.

Category 080027  
 Sago Palm \$1,477,896  
 Demilly \$1,391,146  
 Lowell \$6,664,688  
 Re-Entry \$5,274,663  
 Work-Release \$1,867,413  
 Various (Reversions) \$17,471,175

Category 088122  
 Okeechobee \$3,456,973

Category 088124  
 Bay \$3,432,736  
 Moore Haven \$3,076,224  
 South Bay \$5,056,220  
 Graceville \$7,511,288  
 Blackwater River \$10,798,688  
 Gadsden \$3,055,661  
 Lake City \$2,623,828

Total \$73,158,599

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TOTAL: TRANSFER TO NEW BUDGET STRUCTURE						990J100
TOTAL ISSUE.....	67,705,670	67,705,670	67,705,670	67,705,670	67,705,670	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAJ REP,RENO & IMP/MAJ INS							083258

GENERAL REVENUE FUND -STATE 23,921,359 42,969,029 10,726,873 2,618,998 772,978 1000 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

The department is requesting funds for major repairs, renovations and improvements of facilities statewide. These funds will be utilized to address a variety of facility maintenance issues that includes upgrading and replacing electrical systems, renovating mechanical systems, replacement of roofing systems, replacement of emergency generators, maintenance of facility roads and parking lots. The department also has a very large physical plant with majority of the facilities being twenty (20) years and older that needs critical infrastructure repairs and/or renovations to gas, water, wastewater systems and HVAC systems.

Refer to the accompanying CIP-5 form for project finance details.

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IMPROVS/SECURITY SYSTEMS

088225

GENERAL REVENUE FUND -STATE 20,874,625 26,647,091 1000 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

The department is requesting funds for improvements to security systems statewide. The department has not received adequate security enhancement funding and now has a number of security systems in critical need of replacement. The requested funds will be used to provide for perimeter security enhancements that includes micro-wave and micro-phonic fence detection, security cameras, perimeter and compound lighting, compound perimeter and cross fencing, replacement of razor wire, electric locks, security windows and doors, personal body alarms, metal detectors and officer ballistic vests

Refer to the accompanying CIP-3 form for project finance details.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	44,795,984	69,616,120	10,726,873	2,618,998	772,978	
INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
FAC PROV ADDITION CAPACITY						088315
GENERAL REVENUE FUND -STATE	30,020,000	40,170,000	3,700,000	372,220,000	374,610,000	1000 1
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AGENCY NARRATIVE:						
2010-2011 BUDGET YEAR NARRATIVE: FAC PROV ADDITION CAPACITY IT COMPONENT? NO						
The department is requesting funds for planning and expansion to Lowell Correctional Institution Main Unit. In order for the department to meet this critical need, funding will be required to initiate the planning and construction of new annexes, work camps, additional housing units and to continue the construction of new facilities and expansions.						
Refer to the accompanying CIP-3 form for project finance details.						
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TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	157,436,318	204,670,624	106,782,707	450,609,332	451,153,312	1000