

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
	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
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND -STATE		50,932,468	50,882,218	50,842,343	39,764,025		1000 1
=====							
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302
GENERAL REVENUE FUND -STATE		35,000,000	912,747				1000 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO  
 This issue requests \$35,000,000 in Fiscal Year 2023-24 and \$912,747 in Fiscal Year 2024-25 in Fixed Capital Outlay (FCO) funding from the General Revenue Fund to address the correction of environmental deficiencies at Florida Department of Corrections (Department) facilities statewide. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The requested funding addresses the most critical environmental needs including improvements/repairs to water/wastewater treatment systems, repair/upgrade of lift stations and renovation of elevated and ground storage tanks statewide.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
MENTAL HEALTH FACILITY							088190
GRANTS AND DONATIONS TF -STATE		158,163,339					2339 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MENTAL HEALTH FACILITY IT COMPONENT? NO  
 The issue request \$158,163,339 in Fixed Capital Outlay (FCO) authority in the Grants and Donation trust fund authority for Fiscal Year 2022-23 for the construction of a Mental Health Hospital at Lake Correctional Institution in Lake county.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 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
SUPPORT FACILITIES										990F000

The establishment of this authority is needed for the Department to receive and expend bond proceeds from Series 2021A. The Series 2021A Certificate of Participation Series (COPS) was authorized as part of Senate Bill 2500, Line Item 674 and was issued to finance the construction and equipping of an approximately 550 bed inpatient mental health treatment facility at Lake Correctional Institution. The construction of this hospital is necessary for the Department to meet the terms of the Disability Rights for Florida settlement agreement.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

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NEW/EXP ADMIN & SUPPT FAC 088362

GENERAL REVENUE FUND -STATE 25,481,000 25,781,000 25,281,000 25,281,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO

This issue requests \$25,481,000 in Fixed Capital Outlay (FCO) funding from the General Revenue Fund for Fiscal Year 2023-24, \$25,781,000 in Fiscal Year 2024-2025 and \$25,281,000 in Fiscal Years 2025-26 and 2026-27 for the construction of staff housing units statewide as detailed below.

This issue requests funding in each year of the Fixed Capital Outlay category to construct 40 bachelor office quarters (BOQ) and 40 duplexes at facilities statewide. Beginning with Fiscal Year 2023-24 the Department plans to have constructed 10 new BOQs and 10 new duplexes each year through 2026-27. The facilities are a crucial tool in the Department's ability to recruit and retain quality staff.

In addition, this issue requests \$200,000 in Fiscal Year 2023-24 for the construction of a new K-9 building at Okeechobee Correctional Institution in Okeechobee county and \$500,000 in 2025-26 for construction of new training building at Mayo Correctional Institution in Lafayette county.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

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NEW, EXP/IMPRV/MEDICAL FACS 088368

GENERAL REVENUE FUND -STATE 800,000 1000 1

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>CORR FACILITY MAINT/REP</u>										70032000
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO  
 This issue requests \$800,000 in Fixed Capital Outlay (FCO) funding from the General Revenue Fund for Fiscal Year 2023-24 to renovate and expand the regional pharmacy located at Lowell Correctional Institution in Marion County. This will enable the facility to prepare and dispense pharmaceuticals to the inmate population more efficiently.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

NEW/EXPANDED FOOD SVC FAC										088377
GENERAL REVENUE FUND	-STATE		5,200,000							1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: NEW/EXPANDED FOOD SVC FAC IT COMPONENT? NO  
 This issue requests \$5,200,000 in Fixed Capital Outlay (FCO) funding from the General Revenue Fund for Fiscal Year 2023-24 to construct a new food services facility at Cross City Correctional Institution in Dixie County.

The current food services facility is extremely old and the plumbing, electrical and other critical systems are well past their operational life and require constant repair and maintenance. The requested funding enables the Department to construct a 15,210 square foot food services facility at Cross City Correctional Institution.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

TOTAL: SUPPORT FACILITIES										990F000
TOTAL ISSUE.....		158,163,339	31,481,000	25,781,000		25,281,000		25,281,000		

		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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
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	53,051,077						1000 1
MAINTENANCE AND REPAIR								990M000
FIXED CAPITAL OUTLAY								080000
ADA REPAIRS/RENOV								083150
GENERAL REVENUE FUND	-STATE		900,000	750,000	750,000	750,000		1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

This issue requests a total of \$3,150,000 in Fixed Capital Outlay (FCO) funding for Fiscal Years 2023-24 through 2026-27 to address Americans with Disabilities Act (ADA) compliance issues that are not included in the Deferred Maintenance Program funding. This will address (ADA) compliance issues at Florida Department of Corrections facilities statewide such as installing ADA compliant plumbing fixtures in bathrooms, widening of doorways, improving sidewalk ramps and installing ADA compliant tables in food service facilities.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

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MAJ REP,RENO & IMP/MAJ INS

083258

GENERAL REVENUE FUND	-STATE		60,810,051	44,490,514	28,116,304	7,133,896	1000 1
STATE INMATE WELFARE TF	-STATE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	2523 1
TOTAL APPRO.....		7,500,000	68,310,051	51,990,514	35,616,304	14,633,896	

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue request \$7,500,000 in authority in the State Operated Inmate Welfare Trust Fund for the renovation of inmate wellness and program space statewide. This request connects to a \$20 million request in Basic Education Skills, issue

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>CORR FACILITY MAINT/REP</u>										70032000
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

4200020, to improve and increase inmate access to program and wellness activities.

This issue also requests \$140,550,765 in Fixed Capital Outlay (FCO) General Revenue funding for Fiscal Year 2023-24 through 2026-27 for Major Repairs, Renovations and Improvements to Facilities that is not included in the Deferred Maintenance Program funding to address major repair and renovations at Florida Department of Corrections (Department) facilities statewide. The Department is responsible for the major repair and renovation needs of over 145 facilities statewide, equating to more than 22 million square feet of space.

Many of these institutions are old and the physical plant systems are well past their operational life expectancy. The request for major repairs and renovations consists of approximately \$140.5 million in FCO over four fiscal years from the General Revenue fund to address the most critical needs including \$22.71 million to reroof buildings at various facilities statewide, \$27.3 million to upgrade plumbing systems at multiple facilities statewide, \$24 million for major interior renovations at various facilities statewide, \$19.44 million for replacement of door and windows at various facilities statewide, \$22.9 million to replace air conditioning and heating systems at various facilities statewide and \$24 million to upgrade facility infrastructure at various facilities statewide.

If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, business and visitors.

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IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND -STATE 50,737,305 46,598,159 31,395,104 24,466,018 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue represents the Department's request for Improvements to Security Systems not included in the Deferred Maintenance Program funding. This issue requests \$153,196,586 in Fixed Capital Outlay (FCO) from the General Revenue Fund for Fiscal Years 2023-24 through 2026-27 to improve security systems at facilities statewide.

This request addresses the most critical needs, including \$44.09 million to upgrade perimeter security systems, \$16.15 million to upgrade perimeter lighting at various facilities statewide, \$61.42 million to upgrade security doors, locks and controls at various facilities statewide, \$3.6 million to upgrade personal body alarm systems and metal detectors at various facilities statewide, \$13.43 million to repair and upgrade security fencing at various facilities statewide,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 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
MAINTENANCE AND REPAIR										990M000

\$8.92 million to install body scanners at various facilities statewide, \$3.15 million to upgrade officer stations and expand video surveillance systems at various facilities statewide and \$2.3 million for installation of vehicle undercarriage scanning systems at multiple facilities statewide .

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

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TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	7,500,000	119,947,356	99,338,673	67,761,408	39,849,914					
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INCREASED CAPACITY										990P000
FIXED CAPITAL OUTLAY										080000
FAC PROV ADDITION CAPACITY										088315

GENERAL REVENUE FUND	-STATE	25,950,000								1000 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FAC PROV ADDITION CAPACITY IT COMPONENT? NO

This issue requests \$25,950,000 in Fixed Capital Outlay (FCO) funding from the General Revenue Fund for Fiscal Year 2023-24 to construct new housing units, a warehouse and the demolition of abandoned housing units and existing warehouse at Lowell Correctional Institution in Marion County.

Lowell Correctional Institution is the largest female prison in Florida and one of the largest female prisons in the country. The facility was constructed in 1956 and still contains six of the original housing units. These six units comprise five open bay units and one small secure housing unit that are no longer repairable without complete structural interventions that would rival the scope of new construction. This request includes the following:

-Demolition of all six of the remaining original housing units and the construction of one new open bay unit and one new secure housing unit. This blend of open bay and secure beds will best fit the Department's current capacity needs at the female institutions. This plan will also create space for three additional open bay units in future phases, as needed.

-Demolition of the existing warehouse and construction of a new and larger warehouse outside the fence. The existing warehouse is located in the perimeter fence line, which presents real security challenges.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

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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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
ADA REPAIRS/RENOV						083150
GENERAL REVENUE FUND -STATE	900,000					1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO  
 This issue is part of the Department's Deferred Maintenance Program and requests \$900,000 in Fixed Capital Outlay (FCO) funding from the General Revenue Fund for Fiscal Year 2022-23 to address routine Americans with Disabilities Act (ADA) compliance issues at the Florida Department of Corrections (Department) facilities statewide. This funding will address routine and everyday ADA accommodations issues at facilities such as installing ADA compliant plumbing fixtures in bathrooms, widening of doorways, installing and improving existing sidewalk ramps and installing ADA compliant tables in food service facilities.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

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MAJ REP,RENO & IMP/MAJ INS 083258

GENERAL REVENUE FUND -STATE	32,077,239					1000 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO  
 This issue is part of the Department's Deferred Maintenance Program and requests \$32,077,239 in Fixed Capital Outlay (FCO) funding for Fiscal Year 2022-23 to address major repairs and renovations at the Florida Department of Corrections (Department) facilities statewide.

The Department is responsible for all major repairs and renovations of over 145 facilities statewide, equating to more than 22 million square feet of space. Many of these institutions are old and the physical plant systems are well past their operational life expectancy. The Fiscal Year 2022-23 request for major repairs and renovations consists of approximately \$32.1 million in FCO from the General Revenue fund to address the most critical needs, including \$17.22 million to reroof buildings at various locations statewide, \$2.47 million for generator replacements/upgrades at various locations, \$9.05 million for replacement of door and windows at various facilities statewide and \$3.32 million to replace air conditioning and heating systems at various facilities statewide.



	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000
<p>If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the institutions, working, living, and programmatic environments within these facilities will further deteriorate.</p> <p>This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.</p> <p>*****</p>						
IMPROVS/SECURITY SYSTEMS						088225
GENERAL REVENUE FUND -STATE	8,183,530					1000 1
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<p>AGENCY NARRATIVE:          2022-2023 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO          This issue is part of the Department's Deferred Maintenance Program and requests \$8,183,530 in Fixed Capital Outlay (FCO) from the General Revenue Fund for Fiscal Year 2022-23 for improvements to security systems at Florida Department of Corrections (Department) facilities statewide. This request addresses critical needs including, \$3.68 million to upgrade perimeter security systems and \$4.49 million to upgrade perimeter lighting at various facilities statewide.</p> <p>This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.</p> <p>*****</p>						
TOTAL: DEFERRED BUILDING MAINTENANCE						990Z000
TOTAL ISSUE.....	41,160,769					
*****						
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	94,211,846	255,810,824	169,414,638	136,384,751	97,394,939	1000
TRUST FUNDS	165,663,339	7,500,000	7,500,000	7,500,000	7,500,000	2000
TOTAL PROG COMP.....	259,875,185	263,310,824	176,914,638	143,884,751	104,894,939	
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 23:10:54 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST          SDM 70      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2      *
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* TOTAL RECORDS READ FROM SORT:           15
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  0
* TOTAL OAF RECORDS READ:                  0
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  4
* TOTAL PCF RECORDS READ:                  2
* TOTAL ICF RECORDS READ:                  8
* TOTAL INF RECORDS READ:                  146
* TOTAL ACF RECORDS READ:                  11
* TOTAL FCF RECORDS READ:                  4
* TOTAL FSF RECORDS READ:                  10
* TOTAL PCN RECORDS READ:                  0
* TOTAL BEN RECORDS READ:                  0
* TOTAL DPC RECORDS READ:                  0
* TOTAL RECORDS IN ERROR:                  0
*
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 70
*  10-18:
*  19-27:
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