

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

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 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| LAW ENFORCEMENT, DEPT OF | | | | | | 71000000 |
| PGM: CRIM JUST INFORMATION | | | | | | 71700000 |
| <u>PREVENTION/CRIME INFO SVCS</u> | | | | | | 71700200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| RENOVATE CCOC | | | | | | 080915 |
| GENERAL REVENUE FUND | | | | | | 1000 1 |
| -STATE | 1,530,257 | | | | | |

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RENOVATE CCOC IT COMPONENT? YES

Issue: In FY23-24, the legislature authorized the Florida Department of Law Enforcement (FDLE) to transfer \$3,552,724 nonrecurring from the Operating Trust Fund within the Prevention Crime Information Services budget entity to the Department of Management Services (DMS) Architects Incidental Trust Fund for renovations to the Capital Circle Office Complex (CCOC) for office space to be utilized by department staff.

DMS will need an additional \$1.5 million to complete the renovations based on updated estimates from contractors and rising costs.

Request: FDLE requests \$1,530,257 (\$1,530,257 nonrecurring) in Operating Trust Fund within the Prevention Crime Information Services budget entity to complete renovations at the CCOC at Southwood.

Result: Renovating the CCOC will provide space for the increased number of positions FDLE has received over time. As Florida's population grows, law enforcement needs will also grow. This space will allow us to more efficiently use our headquarters building to meet current and near future needs.

Risk: If this issue is not funded, DMS will not be able to complete the project. FDLE will not have sufficient space to house all positions.

Effective Date: Upon receipt of funds.

Longe Range Program Plan: Goal 3: Prevent crime and promote public safety.

```

*****
* NEADLP01                               STATISTICAL INFORMATION                09/15/2023 15:01 *
* BUDGET PERIOD: 2014-2025              EXHIBIT A, D AND D-3A REPORT          SLB 71   SP   *
*                                                                              PAGE:    1   *
*****
*          SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE TITLE: FCO W/NARR ***CIP FORMAT***
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A      SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN:  A03      A06      A07      A08      A09      CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N  THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: N      SALARY RATE: N  POSITION DATA: N
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:           4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   08   2   14   2
*
* INCLUDE FCO (Y/N): Y  APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

```

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 15:01 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                SLB 71 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: LAS/PBS CIP-2
* EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
*
* PAGE BREAKS: LOWEST LEVEL
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 1
* TOTAL CARD RECORDS READ: 44
* 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: 2
* TOTAL INF RECORDS READ: 23
* TOTAL ACF RECORDS READ: 2
* TOTAL FCF RECORDS READ: 1
* 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
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION           09/15/2023 15:01 *
* BUDGET PERIOD: 2014-2025              EXHIBIT A, D AND D-3A REPORT       SLB 71   SP   *
*                                                                                   PAGE:    3   *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 71
*   10-18:
*   19-27:
*****
```