

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2001-2012
STATE OF FLORIDA

LAS/PBS CIP-2
EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

SP 10/15/2010 09:24 PAGE: 1
ERROR REPORT

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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						9900000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE		72,394,048	72,394,048	72,394,048	72,394,048	1000 1
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	72,394,048					1000 1
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAJ REP,RENO & IMP/MAJ INS						083258
GENERAL REVENUE FUND -STATE	13,699,219	56,953,702	16,118,125	5,755,145	2,562,078	1000 1

AGENCY NARRATIVE:

2011-2012 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, security enhancements, replacement of emergency generators and 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 CUP-5 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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
INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
FAC PROV ADDITION CAPACITY						088315

GENERAL REVENUE FUND -STATE 4,620,000 4,840,000 48,990,000 108,610,000 180,770,000 1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FAC PROV ADDITION CAPACITY IT COMPONENT? NO

The department is requesting funds for planning and construction of a Mental Health Unit at Lowell Correctional Institution in Marion County. In order for the department to meet this critical need, funding will be required to initiate the planning and construction of this unit.

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

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	90,713,267	134,187,750	137,502,173	186,759,193	255,726,126	1000

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2010 09:24:49 *
* BUDGET PERIOD: 2001-2012                EXHIBIT A, D AND D-3A LIST REQUEST          EFC 70      SP   *
* COMPILE DATE: 01/27/2009                COMPILE TIME: 15:16:50                    PAGE:      1   *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: FCO
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   08   2  14   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): N                SALARY RATE (Y/N): N
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      COLUMN SELECTION: A03          A06          A07          A08          A09          CODES
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 5=SCHEDULE VIIIB ISSUES
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                    G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
*   SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                                            PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): N
*
* PRINT COLUMN CODES (Y/N): Y
*
* PAGE BREAKS: LBE
* (IOE, GRP, DEP, DIV,          REPORT HEADING:                LAS/PBS CIP-2
* BUR, SUB, LBE, PRC,          EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
* SIS, ISC)
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