

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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		72,339,384	71,291,262	65,096,163	62,385,773	1000 1
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CORR ENVIRONMENTAL DEFIC						088302
GENERAL REVENUE FUND -STATE	5,065,000	2,025,000				1000 1
*****						
AGENCY NARRATIVE:						
2012-2013 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, replace water/sewer lines and make storm water improvements.						
Refer to the accompanying CIP-5 form for project finance details.						
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ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE		72,339,384				1000 1
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAJ REP,RENO & IMP/MAJ INS						083258
GENERAL REVENUE FUND -STATE	10,333,600	13,319,031	13,761,222	11,602,927		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:

2012-2013 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 include upgrading and replacing electrical systems, renovating mechanical systems, replacement of roofing systems and replacement of emergency generators. The department also has a very large physical plant with the majority of the facilities being twenty (20) years and older that need critical infrastructure repairs and/or renovations to gas, water and HVAC systems.

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

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	87,737,984	87,683,415	85,052,484	76,699,090	62,385,773	1000
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