

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		CODES
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
CORR FACILITY MAINT/REP											70032000
FIXED CAPITAL OUTLAY											080000
CORRECTIONAL FAC-LEASE PUR											080027
GENERAL REVENUE FUND.....	36,180,102	36,180,102	36,180,102	36,180,102	36,180,102	36,180,102	36,180,102	36,180,102	36,180,102		1000
MAJ REP,RENO & IMP/MAJ INS											083258
GENERAL REVENUE FUND.....	23,921,359	42,969,029	10,726,873	10,726,873	2,618,998	2,618,998	2,618,998	772,978	772,978		1000
CONT CORR INST-LEASE PUR											088122
GENERAL REVENUE FUND.....	3,456,623	3,456,623	3,456,623	3,456,623	3,456,623	3,456,623	3,456,623	3,456,623	3,456,623		1000
PRIVATE PRISON OP-LEASE PR											088124
GENERAL REVENUE FUND.....	35,483,609	35,483,609	35,483,609	35,483,609	35,483,609	35,483,609	35,483,609	35,483,609	35,483,609		1000
IMPROVS/SECURITY SYSTEMS											088225
GENERAL REVENUE FUND.....	20,874,625	26,647,091									1000
CORR ENVIRONMENTAL DEFIC											088302
GENERAL REVENUE FUND.....	5,000,000	16,553,600	14,485,500	14,485,500	650,000	650,000	650,000	650,000	650,000		1000
FAC PROV ADDITION CAPACITY											088315
GENERAL REVENUE FUND.....	30,020,000	40,170,000	3,700,000	3,700,000	372,220,000	372,220,000	372,220,000	374,610,000	374,610,000		1000
NEW/EXPANDED FOOD SVC FAC											088377
GENERAL REVENUE FUND.....	2,500,000	3,210,570	2,750,000	2,750,000							1000

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		CODES
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
CORR FACILITY MAINT/REP											70032000
TOTAL: CORR FACILITY MAINT/REP											70032000
BY FUND											
GENERAL REVENUE FUND.....	157,436,318	204,670,624	106,782,707	450,609,332	451,153,312						1000
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