

		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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF								80000000
PGM: JUV DETENTION PROGRAM								80400000
<u>DETENTION CENTERS</u>								80400100
PUBLIC PROTECTION								12
<u>JUVEN FACILITIES/SERVICES</u>								<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN								9900000
CODE CORRECTIONS								990C000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE		950,000	950,000	950,000	950,000		1000 1
=====								
SUPPORT FACILITIES								990F000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE	500,000	3,250,000	1,000,000	1,000,000	1,000,000		1000 1
=====								

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects requested under group "SFS" for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year	DMS			Project Description	Amount
Requested	Bldg.#	Location			
2020-2021	N/A	Statewide		This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	500,000

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,000,000	10,173,230	5,100,000	5,100,000	5,100,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: JUV DETENTION PROGRAM										80400000
<u>DETENTION CENTERS</u>										80400100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all detention facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all detention facilities statewide.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2020-2021	N/A	Statewide	This allocation is for unanticipated repairs and maintenance for all detention facilities statewide. This work covers unanticipated building items which break down or fail during the current year and need to be repaired or replaced to continue operations.	2,000,000

INCREASED CAPACITY										990P000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND -STATE			1,260,000	1,055,000	10,360,000	10,020,000				1000 1
=====										
TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	2,500,000	15,633,230	8,105,000	17,410,000	17,070,000					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		
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE		50,000	50,000	50,000	50,000	1000	1
=====							
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE		150,000	150,000	150,000	150,000	1000	1
=====							
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE	200,000	550,000	425,000	425,000	425,000	1000	1
=====							

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
<u>COMM INTERVENTION & SRVCS</u>										80700800
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all probation facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all probation facilities statewide.

Fiscal Year	DMS	Location	Project Description	Amount
Requested	Bldg.#	Statewide	This allocation is for unanticipated repairs and maintenance for all probation facilities statewide. This work covers unanticipated building items which break down or fail during the current year and need to be repaired or replaced to continue operations.	200,000
2020-2021	N/A			

TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	200,000	750,000	625,000	625,000	625,000	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		
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF								80000000
PGM: RESIDENTIAL CORR PRG								80800000
NON-SECURE RESIDENT COMMIT								80800100
PUBLIC PROTECTION								12
JUVEN FACILITIES/SERVICES								1207.00.00.00
CAPITAL IMPROVEMENT PLAN								9900000
CODE CORRECTIONS								990C000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE		1,950,000	450,000	450,000	450,000		1000 1
=====								
SUPPORT FACILITIES								990F000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE	500,000	1,000,000	1,000,000	1,000,000	1,000,000		1000 1
=====								

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects requested under group "SFS" for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year	DMS			Project Description	Amount
Requested	Bldg.#	Location			
2020-2021	N/A	Statewide		This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	500,000

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE	1,700,000	6,815,290	7,514,110	4,700,000	4,700,000	1000 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>NON-SECURE RESIDENT COMMIT</u>										80800100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all non-secure residential facilities statewide.

Fiscal Year	DMS	Requested	Bldg.#	Location	Project Description	Amount
2020-2021	N/A			Statewide	This allocation is for unanticipated repairs and maintenance for all non-secure residential facilities statewide. This work covers unanticipated building items which break down or fail during the current year and need to be repaired or replaced to continue operations.	1,700,000

TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	2,200,000	9,765,290	8,964,110	6,150,000	6,150,000	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		
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF								80000000
PGM: RESIDENTIAL CORR PRG								80800000
<u>SECURE RESIDENTIAL COMMIT</u>								80800200
PUBLIC PROTECTION								12
<u>JUVEN FACILITIES/SERVICES</u>								<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN								9900000
CODE CORRECTIONS								990C000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE		600,000	600,000	600,000	600,000		1000 1
=====								
SUPPORT FACILITIES								990F000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE	300,000	1,150,000	750,000	750,000	750,000		1000 1
=====								

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects requested under group "SFS" for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year	DMS			Project Description	Amount
Requested	Bldg.#	Location			
2020-2021	N/A	Statewide		This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	300,000

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE	1,300,000	5,557,350	4,225,000	4,225,000	4,225,000	1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>SECURE RESIDENTIAL COMMIT</u>										80800200
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all secure residential facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all secure residential facilities statewide.

Fiscal Year	DMS	Requested	Bldg.#	Location	Project Description	Amount
2020-2021	All			Statewide	This allocation is for unanticipated repairs and maintenance for all secure residential facilities statewide. This work covers unanticipated building items which break down or fail during the current year and need to be repaired or replaced to continue operations.	1,300,000

TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>	
BY FUND TYPE											
GENERAL REVENUE FUND.....		1,600,000		7,307,350		5,575,000		5,575,000		5,575,000	1000
		=====		=====		=====		=====		=====	