

EXHIBIT B  
 APPROPRIATION CATEGORY SUMMARY  
 USED FOR CIP-2

	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			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26				
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
CORRECTIONS, DEPT OF											70000000	
PGM: SECURITY/INSTIT OPER											70030000	
<u>CORR FACILITY MAINT/REP</u>											70032000	Priority
FIXED CAPITAL OUTLAY											080000	
CORRECTIONAL FAC-LEASE PUR											080027	
GENERAL REVENUE FUND.....	53,983,075	54,759,050	54,757,137	54,757,137	54,702,893	54,702,893	54,934,731	54,934,731	1000			4
ADA REPAIRS/RENOV											083150	
GENERAL REVENUE FUND.....	750,000	900,000	750,000	750,000	750,000	750,000	750,000	750,000	1000			3
MAJ REP,RENO & IMP/MAJ INS											083258	
GENERAL REVENUE FUND.....	10,582,000	39,536,773	59,108,309	59,108,309	50,877,418	50,877,418	36,158,268	36,158,268	1000			1
IMPROVS/SECURITY SYSTEMS											088225	
GENERAL REVENUE FUND.....	2,668,000	8,891,411	12,317,599	12,317,599	10,664,343	10,664,343	15,982,819	15,982,819	1000			2
CORR ENVIRONMENTAL DEFIC											088302	
GENERAL REVENUE FUND.....		3,940,000	13,972,747	13,972,747					1000			
FAC PROV ADDITION CAPACITY											088315	
GENERAL REVENUE FUND.....		25,950,000							1000			
NEW/EXP ADMIN & SUPPT FAC											088362	
GENERAL REVENUE FUND.....			125,397	125,397			5,947,959	5,947,959	1000			
NEW,EXP/IMPRV/MEDICAL FACS											088368	
GENERAL REVENUE FUND.....		700,000							1000			

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	AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
<u>CORR FACILITY MAINT/REP</u>											70032000
FIXED CAPITAL OUTLAY											080000
NEW/EXP MAINT & STOR FACS											088376
GENERAL REVENUE FUND.....								400,000			1000
TOTAL: CORR FACILITY MAINT/REP											70032000
BY FUND											
GENERAL REVENUE FUND.....		67,983,075		134,677,234		141,031,189		117,394,654		113,773,777	1000