

| | 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 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 |