

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
							CODES	
CORRECTIONS, DEPT OF							70000000	Priority
PGM: SECURITY/INSTIT OPER							70030000	
CORR FACILITY MAINT/REP							70032000	
FIXED CAPITAL OUTLAY							080000	
CORRECTIONAL FAC-LEASE PUR							080027	
GENERAL REVENUE FUND.....	50,960,426	50,882,218	50,842,343	39,775,468	39,706,718	1000		7
ADA REPAIRS/RENOV							083150	
GENERAL REVENUE FUND.....	750,000	750,000	750,000	750,000	750,000	1000		6
MAJ REP,RENO & IMP/MAJ INS							083258	
GENERAL REVENUE FUND	52,645,000	22,370,000	19,625,000	44,575,000	20,380,000	1000		1
STATE INMATE WELFARE TF	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	2523		
TOTAL APPRO.....	60,145,000	29,870,000	27,125,000	52,075,000	27,880,000			
REP - RENO/IMP MH FAC STW							088189	
GENERAL REVENUE FUND.....	3,500,000					1000		4
IMPROVS/SECURITY SYSTEMS							088225	
GENERAL REVENUE FUND.....	21,830,000	19,150,000	17,535,000	31,520,000	8,650,000	1000		2
CORR ENVIRONMENTAL DEFIC							088302	
GENERAL REVENUE FUND.....	9,095,000	2,600,000	22,765,000	3,260,000	3,000,000	1000		3
FAC PROV ADDITION CAPACITY							088315	
GENERAL REVENUE FUND.....		27,500,000				1000		
NEW/EXP ADMIN & SUPPT FAC							088362	
GENERAL REVENUE FUND.....	550,000	50,200,000	40,000,000	40,500,000	40,000,000	1000		5

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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/IMPRV/MEDICAL FACS						088368
GENERAL REVENUE FUND.....		2,950,000				1000
NEW/EXPANDED FOOD SVC FAC						088377
GENERAL REVENUE FUND.....		6,000,000				1000
TOTAL: CORR FACILITY MAINT/REP						70032000
BY FUND						
GENERAL REVENUE FUND	139,330,426	182,402,218	151,517,343	160,380,468	112,486,718	1000
STATE INMATE WELFARE TF	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	2523
TOTAL BUREAU.....	146,830,426	189,902,218	159,017,343	167,880,468	119,986,718	