

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			
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
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.....	50,961,476	50,842,343	39,775,468	39,706,718	38,108,218	1000		8
ADA REPAIRS/RENOV							083150	
GENERAL REVENUE FUND.....	750,000	750,000	750,000	750,000	750,000	1000		7
MAJ REP,RENO & IMP/MAJ INS							083258	
GENERAL REVENUE FUND	35,000,000	117,886,500	19,245,000	12,470,000	19,235,000	1000		1
STATE INMATE WELFARE TF	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2523		
TOTAL APPRO.....	37,500,000	120,386,500	21,745,000	14,970,000	21,735,000			
IMPROVS/SECURITY SYSTEMS							088225	
GENERAL REVENUE FUND.....	43,500,000	11,485,000	7,970,000	6,865,000	3,100,000	1000		2
CORR ENVIRONMENTAL DEFIC							088302	
GENERAL REVENUE FUND.....	9,000,000	22,550,000	3,300,000	3,000,000	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	2,850,000	57,600,000	40,900,000	40,000,000	40,000,000	1000		6
STATE INMATE WELFARE TF	3,000,000					2523		
TOTAL APPRO.....	5,850,000	57,600,000	40,900,000	40,000,000	40,000,000			

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29			
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/IMPRV/MEDICAL FACS										088368	
GENERAL REVENUE FUND.....	2,950,000									1000	5
NEW/EXPANDED FOOD SVC FAC										088377	
GENERAL REVENUE FUND.....	6,000,000									1000	4
TOTAL: CORR FACILITY MAINT/REP										70032000	
BY FUND											
GENERAL REVENUE FUND	151,011,476	288,613,843	111,940,468	111,940,468	102,791,718	102,791,718	104,193,218	104,193,218		1000	
STATE INMATE WELFARE TF	5,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		2523	
TOTAL BUREAU.....	156,511,476	291,113,843	114,440,468	114,440,468	105,291,718	105,291,718	106,693,218	106,693,218			