

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

| | COL A03 AGY REQUEST FY 2012-13 | COL A06 AG FCO PLAN FY 2013-14 | COL A07 AG FCO PLAN FY 2014-15 | COL A08 AG FCO PLAN FY 2015-16 | COL A09 AG FCO PLAN FY 2016-17 | CODES | PRIORITY |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------|----------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS | | | | | | 80000000 80400000 80400100 | |
| FIXED CAPITAL OUTLAY DJJ MAIN/REPAIR-STATE BLDG | | | | | | 080000 080410 | |
| GENERAL REVENUE FUND..... | 8,830,586 | 13,144,317 | 36,437,805 | 29,310,322 | 16,642,654 | 1000 | 4 |
| PGM: PROB/COMMUN CORR PRG JUVENILE PROBATION | | | | | | 80700000 80700200 | |
| FIXED CAPITAL OUTLAY DJJ MAIN/REPAIR-STATE BLDG | | | | | | 080000 080410 | |
| GENERAL REVENUE FUND..... | 348,000 | 74,800 | 181,500 | 15,090 | 19,305 | 1000 | 5 |
| PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT | | | | | | 80800000 80800100 | |
| FIXED CAPITAL OUTLAY DJJ MAIN/REPAIR-STATE BLDG | | | | | | 080000 080410 | |
| GENERAL REVENUE FUND..... | 4,215,255 | 3,946,786 | 4,621,262 | 2,707,088 | 1,805,153 | 1000 | 3 |
| SECURE RESIDENTIAL COMMIT | | | | | | 80800200 | |
| FIXED CAPITAL OUTLAY DJJ MAIN/REPAIR-STATE BLDG | | | | | | 080000 080410 | |
| GENERAL REVENUE FUND..... | 2,933,562 | 2,454,975 | 1,672,335 | 1,121,500 | 30,000 | 1000 | 2 |
| JUVENILE FAC-LEASE PURCH | | | | | | 088126 | |
| GENERAL REVENUE FUND..... | 1,806,244 | 1,806,244 | 1,806,244 | 1,806,244 | 1,806,244 | 1000 | 1 |
| TOTAL: SECURE RESIDENTIAL COMMIT BY FUND | | | | | | 80800200 | |
| GENERAL REVENUE FUND..... | 4,739,806 | 4,261,219 | 3,478,579 | 2,927,744 | 1,836,244 | 1000 | |

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 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 | | CODES |
| | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | | | | | | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | | | | | 80000000 |
| TOTAL: JUVENILE JUSTICE, DEPT OF | | | | | | | | | | | 80000000 |
| BY FUND | | | | | | | | | | | |
| GENERAL REVENUE FUND..... | 18,133,647 | 21,427,122 | 44,719,146 | 34,960,244 | 20,303,356 | | | | | | 1000 |
| | ===== | ===== | ===== | ===== | ===== | | | | | | |