

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE	250,000	900,000		15,000		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	N/A	All Detention Centers	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for detention facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective actions for a portion of these identified issues.	250,000

Refer to accompanying CIP-5 form.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE		2,090,073	588,500	327,880	18,000	1000 1	
=====							
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE	1,687,500	1,344,918	1,961,061	979,423	817,594	1000 1	
=====							

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BI" or Interior. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old the interiors are showing substantial signs of deterioration which leads to safety concerns. The projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BP" or Plumbing. These are typically older sites where the plumbing systems and fixtures have been repaired numerous times and are at the end of their life-span. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR" Roof. These requests are typically for roofs which are leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to potential mold issues.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00527	Palm Beach RJDC	This project is to replace the roof which leaks during heavy rain.	450,000
2014-2015	00233	Alachua RJDC	This project is to replace the old built up roof with a new roofing system.	250,000
2014-2015	02329	Hillsborough West	This project is to replace existing ceramic toilets with stainless steel	279,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990M000

2014-2015	00527	Palm Beach RJDC	combination units as existing porcelain fixtures are a safety and security issue. This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security issue.	279,000
2014-2015	00455	Southwest RJDC	This project is to replace old worn locks and locking systems.	49,500
2014-2015	00631	Broward RJDC	This project is to replace old worn locks with electronic locking system.	100,000
2014-2015	00527	Palm Beach RJDC	This project is to replace worn lexan windows in the mods and master control.	80,000
2014-2015	00455	Southwest RJDC	This project is to install a grinder pump in the lift station to reduce the cost of replacing motors. This would be a cost effective measure and would reduce problems with the plumbing system.	100,000
2014-2015	00526	St. Lucie RJDC	This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce problems with the plumbing system.	100,000

Refer to accompanying CIP-5 forms.

INCREASED CAPACITY
 FIXED CAPITAL OUTLAY
 DJJ MAIN/REPAIR-STATE BLDG

990P000
 080000
 080410

GENERAL REVENUE FUND	-STATE	7,084,880	32,784,360	27,368,040	14,946,960	1000	1
=====							

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,937,500	11,419,871	35,333,921	28,690,343	15,782,554	1000

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						1000 1
-STATE	75,000					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	N/A	Probation Sites	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues.	75,000

Refer to accompanying CIP-5 form.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	35,000	388,924	173,190	112,000	59,640	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "BM" or Mechanical. These are older sites and the mechanical systems are at the end of their life-cycle. These projects include replacement or restoration of Heating Ventilation and Air Conditioning (HVAC) systems.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2014-2015	00436	Sunland Service Center	This project is to replace the potable water lines for the building managed by the Department of Juvenile Justice (DJJ) (install new central fire hydrant with a new water connection). Recommended by the State Fire Marshal.	35,000

Refer to accompanying CIP-5 form.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	110,000	388,924	173,190	112,000	59,640	1000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>NON-SECURE RESIDENT COMMIT</u>										80800100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	150,000	116,568							1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 There are projects requested under group "LH" or Handicapped. These requests are typically for accessibility projects which will make building spaces more accessible to persons with physical disabilities. Examples of such projects are remodeling of bathrooms to make layouts meet current accessibility guidelines and replacement of non-compliant Americans with Disabilities Act (ADA) hardware on doors to create barrier-free environments.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	N/A	All Residential Sites	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older secure residential facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues.	150,000

Refer to accompanying CIP-5 form.

		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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF								80000000
PGM: RESIDENTIAL CORR PRG								80800000
NON-SECURE RESIDENT COMMIT								80800100
PUBLIC PROTECTION								12
JUVEN FACILITIES/SERVICES								1207.00.00.00
CAPITAL IMPROVEMENT PLAN								9900000
SUPPORT FACILITIES								990F000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE		154,980	49,750				1000 1
MAINTENANCE AND REPAIR								990M000
FIXED CAPITAL OUTLAY								080000
DJJ MAIN/REPAIR-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE	905,600	2,455,253	1,651,833	337,500	263,490		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BE" or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "BG" or Site. The requests noted under this group are issues that will ensure the functionality, security and safety of the sites. These projects include covered walkways, exterior lighting, fencing and erosion issues.

The following maintenance projects are requested under group "BM" or Mechanical. These are typically older sites where the mechanical systems have been repaired numerous times and are at the end of their life-span. If these systems fail suddenly youth may have to be moved to other facilities or temporary units brought in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air Conditioning (HVAC) systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their life-span. These projects include items such as piping, fixture replacement and water control mixing valve system repairs.

The following maintenance projects are requested under group "BS" or Structural. The requests noted under this group are issues that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

The following maintenance projects are requested under group "BX" or Envelope. The requests noted under this group are issues that need to be addressed to ensure security of the buildings, as well as, protect the exterior. These are older sites and the buildings are in need of maintenance to prolong their life.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>NON-SECURE RESIDENT COMMIT</u>										80800100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00480	Spring Lake YA	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	25,000
2014-2015	04126	Youth Environmental Service	This project is to install a new 125 kilowatt generator with transfer switch for emergency power to the facility.	120,000
2014-2015	04149	Okaloosa Youth Academy	This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.	25,000
2014-2015	05086	Avon Park YA	This project is to upgrade lighting on the west side of the complex.	25,000
2014-2015	02324	Les Peters Halfway House	This project is to replace and extend the east fence area which is dilapidated.	12,000
2014-2015	00511	Pasco Girls	This project is to upgrade the drain field with additional dirt for sanitary and code-compliance purposes.	13,600
2014-2015	N/A	All Residential Sites	This project is to evaluate all of the department's buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going to be needed to replace existing items (anchor points, etc.) and/or build out specific areas within the facility that will be specially equipped for youth who exhibit the potential of suicide.	50,000
2014-2015	00634	Pompano SATC	This project is to replace the main sewer line to eliminate continued backflow issues into the facility.	70,000
2014-2015	N/A	All Residential Sites	This project is for the continued upkeep and maintenance of all non-secure residential facilities statewide. Costs computed using industry-standard data from both the	500,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>SECURE RESIDENTIAL COMMIT</u>										80800200
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND										1000 1
	-STATE	262,565		100,000						

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure the health and safety of youth and staff.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00535	Okeechobee YDC	This project is to upgrade the existing fire alarm system to meet fire codes as cited by the State Fire Marshal. Buildings 80, 84, 85 and 86 require replacement.	112,565
2014-2015	N/A	All Residential Sites	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older secure residential facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues.	150,000

Refer to accompanying CIP-5 form.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
SECURE RESIDENTIAL COMMIT						80800200	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						1207.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
DEBT SERVICE						990D000	
FIXED CAPITAL OUTLAY						080000	
JUVENILE FAC-LEASE PURCH						088126	
GENERAL REVENUE FUND -STATE		1,806,244	1,806,244	1,806,244	1,806,244	1000 1	
SUPPORT FACILITIES						990F000	
FIXED CAPITAL OUTLAY						080000	
DJJ MAIN/REPAIR-STATE BLDG						080410	
GENERAL REVENUE FUND -STATE		482,360	96,000	106,000	25,000	1000 1	
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY						990I000	
FIXED CAPITAL OUTLAY						080000	
JUVENILE FAC-LEASE PURCH						088126	
GENERAL REVENUE FUND -STATE	1,806,244					1000 1	
MAINTENANCE AND REPAIR						990M000	
FIXED CAPITAL OUTLAY						080000	
DJJ MAIN/REPAIR-STATE BLDG						080410	
GENERAL REVENUE FUND -STATE	361,000	2,639,665	1,754,425	1,163,000	257,500	1000 1	

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "BD" or Special. The requests noted under this group are issues that would ensure the operation of the sites. Some projects include building covered areas for youth and recreation and courtyard areas.

The following maintenance projects are requested under group "BE" or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "BM" or Mechanical. These are typically older sites where the mechanical systems have been repaired numerous times and are at the end of their life-span. If these systems fail

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

suddenly, youth may have to be moved to other facilities or temporary units brought in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BR" or Roof. These requests are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, additional expenses are incurred to repair interior water damage including but not limited to potential mold issues.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00394	Daytona JCF	This project is to replace the administration building roof.	138,000
2014-2015	N/A	Kissimmee JCF	This project is to replace the remaining HVAC units which are at the end of their useful life-cycles.	130,000
2014-2015	04663	Orange YA	This project is to replace two (2) HVAC systems to allow for proper cooling of youth rooms and living areas during summer months.	23,000
2014-2015	03794	Marion JCF	This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.	40,000
2014-2015	04127	Tampa Residential Facility	This project is to replace the old and worn wood frame beds with new security beds.	30,000

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	2,429,809	4,928,269	3,756,669	3,075,244	2,088,744	1000
	=====	=====	=====	=====	=====	