

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Corrections					
Service:	Correctional Facilities Repair and Maintenance					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	24,502,123	24,502,123	24,502,123	24,502,123	24,502,123	24,502,123
<i>(NOTE: For FY 2013-14, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	23,816,064	24,551,127	25,286,191	26,021,255	26,805,323
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	95,072,045	97,644,768	100,217,491	102,790,214	105,534,452
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	SUBTOTAL	<hr/>				
Other (specify)	1000	11,908,032	12,275,564	12,643,095	13,010,627	13,402,661
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	SUBTOTAL	<hr/>				
Fund Totals		130,796,141	134,471,459	138,146,777	141,822,096	145,742,436
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	TOTAL	130,796,141	134,471,459	138,146,777	141,822,096	145,742,436

Routine Operating Costs:

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>				
OPS		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>				
Expenses		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>				
Other (specify)		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>				
Fund Totals		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL	<hr/>				

NEW FACILITIES: (Only those square feet added in FY 2014-2015 and beyond):

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>				

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance:	
Fund Code	FY 2015-16
FY 2016-17	FY 2017-18
FY 2018-19	FY 2019-20
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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Routine Operating Costs					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					