

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Corrections					
Service:	Correctional Facilities Repair and Maintenance					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	22,732,889	22,732,889	22,732,889	22,732,889	22,732,889	22,732,889
<i>(NOTE: For FY 2015-16, 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 2015-16):						
Preventive Maintenance:						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance:						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	1000	23,551,273	24,278,726	25,006,178	25,779,096	26,552,015
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	85,962,148	88,617,349	91,272,551	94,093,702	96,914,854
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	SUBTOTAL	<hr/>				
Other (specify)	1000	8,242,946	8,497,554	8,752,162	9,022,684	9,293,205
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	SUBTOTAL	<hr/>				
Fund Totals	1000	117,756,367	121,393,629	125,030,891	128,895,482	132,760,074
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	TOTAL	117,756,367	121,393,629	125,030,891	128,895,482	132,760,074

Routine Operating Costs

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 2015-2016 and beyond):

Preventive Maintenance:

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 2016-17
FY 2017-18	FY 2018-19
FY 2019-20	FY 2020-21
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____