

### CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
<b>Square Feet Managed</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>778,660</b>					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	1000	158,172	162,126	166,179	170,334	174,592
	2685	182,951	187,525	192,213	197,018	201,944
	SUBTOTAL	341,123	349,651	358,392	367,352	376,536
Expenses	1000	8,923	9,146	9,375	9,609	9,849
	2261	495	507	520	533	546
	2339	5,494	5,631	5,772	5,916	6,064
	2685	72,477	74,289	76,146	78,050	80,001
	SUBTOTAL	87,389	89,574	91,813	94,108	96,461
Contracted Services	1000	66,144	67,798	69,493	71,230	73,011
	2685	129,895	133,142	136,471	139,883	143,380
	SUBTOTAL	196,039	200,940	205,963	211,113	216,390
G/A Contracted Services	1000	1,241	1,272	1,304	1,336	1,370
	SUBTOTAL	1,241	1,272	1,304	1,336	1,370
Other (Specify)						
	SUBTOTAL					
<b>Fund Totals</b>	1000	234,480	240,342	246,351	252,509	258,822
	2261	495	507	520	533	546
	2339	5,494	5,631	5,772	5,916	6,064
	2685	385,323	394,956	404,830	414,951	425,324
	TOTAL	625,792	641,437	657,473	673,910	690,757

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<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	1000	300,526	308,039	315,740	323,634	331,724
	2685	347,606	356,296	365,204	374,334	383,692
	SUBTOTAL	648,132	664,335	680,944	697,967	715,416
Expenses	1000	16,953	17,377	17,811	18,257	18,713
	2261	941	965	989	1,013	1,039
	2339	10,439	10,700	10,967	11,242	11,523
	2685	137,706	141,149	144,677	148,294	152,002
	SUBTOTAL	166,039	170,190	174,445	178,806	183,276
Contracted Services	1000	125,673	128,815	132,035	135,336	138,719
	2685	246,801	252,971	259,295	265,778	272,422
	SUBTOTAL	372,474	381,786	391,330	401,114	411,142
G/A Contracted Services	1000	1,241	1,272	1,304	1,336	1,370
	SUBTOTAL	1,241	1,272	1,304	1,336	1,370
Other (Specify)						
	SUBTOTAL					
<b>Fund Totals</b>	1000	444,393	455,503	466,890	478,563	490,527
	2261	941	965	989	1,013	1,039
	2339	10,439	10,700	10,967	11,242	11,523
	2685	732,113	750,416	769,176	788,406	808,116
	TOTAL	1,187,886	1,217,583	1,248,023	1,279,223	1,311,204

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<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	1000	173,989	178,339	182,797	187,367	192,051
	2685	201,246	206,277	211,434	216,720	222,138
	SUBTOTAL	375,235	384,616	394,231	404,087	414,189
Expenses	1000	9,815	10,060	10,312	10,570	10,834
	2261	545	559	573	587	602
	2339	6,044	6,195	6,350	6,509	6,671
	2685	79,724	81,717	83,760	85,854	88,000
	SUBTOTAL	96,128	98,531	100,994	103,519	106,107
Contracted Services	1000	72,758	74,577	76,441	78,352	80,311
	2685	142,885	146,457	150,119	153,872	157,718
	SUBTOTAL	215,643	221,034	226,560	232,224	238,030
G/A Contracted Services	1000	1,241	1,272	1,304	1,336	1,370
	SUBTOTAL	1,241	1,272	1,304	1,336	1,370
Other (Specify)						
	SUBTOTAL					
<b>Fund Totals</b>	1000	257,803	264,248	270,854	277,626	284,566
	2261	545	559	573	587	602
	2339	6,044	6,195	6,350	6,509	6,671
	2685	423,855	434,451	445,313	456,445	467,857
	TOTAL	688,247	705,453	723,090	741,167	759,696

### CIP-4: Service-Level Operational Maintenance Budget

<b>NEW FACILITIES (Only those square feet added in FY 2015-16 and beyond):</b>						
<b>Preventive Maintenance</b>						
	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					
<b>Fund Totals</b>						
	TOTAL					

### CIP-4: Service-Level Operational Maintenance Budget

<b>General Maintenance</b>						
	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					
<b>Fund Totals</b>						
	TOTAL					

### CIP-4: Service-Level Operational Maintenance Budget

<b>Routine Operating Costs</b>						
	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					
<b>Fund Totals</b>						
	TOTAL					

### CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Non-Secure Residential Commitment					
<b>Square Feet Managed</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>1,604,174</b>					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
G/A- Contracted Services	1000	364,827	373,948	383,296	392,879	402,701
	SUBTOTAL	364,827	373,948	383,296	392,879	402,701
<b>Fund Totals</b>	1000	364,827	373,948	383,296	392,879	402,701
		_____	_____	_____	_____	_____
	<b>TOTAL</b>	<b>364,827</b>	<b>373,948</b>	<b>383,296</b>	<b>392,879</b>	<b>402,701</b>

### CIP-4: Service-Level Operational Maintenance Budget

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					
G/A- Contracted Services	1000	693,170	710,499	728,262	746,468	765,130
	SUBTOTAL	693,170	710,499	728,262	746,468	765,130
<b>Fund Totals</b>	1000	693,170	710,499	728,262	746,468	765,130
	TOTAL	693,170	710,499	728,262	746,468	765,130



### CIP-4: Service-Level Operational Maintenance Budget

<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
G/A- Contracted Services	1000	401,309	411,342	421,625	432,166	442,970
	SUBTOTAL	401,309	411,342	421,625	432,166	442,970
<b>Fund Totals</b>	1000	401,309	411,342	421,625	432,166	442,970
	TOTAL	401,309	411,342	421,625	432,166	442,970

### CIP-4: Service-Level Operational Maintenance Budget

<b>NEW FACILITIES (Only those square feet added in FY 2015-16-and beyond):</b>						
<b>Preventive Maintenance</b>						
	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					
<b><i>Fund Totals</i></b>						
	TOTAL					

### CIP-4: Service-Level Operational Maintenance Budget

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

### CIP-4: Service-Level Operational Maintenance Budget

<b>Routine Operating Costs</b>						
	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					
<b>Fund Totals</b>						
	TOTAL					

### CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Secure Residential Commitment					
<b>Square Feet Managed</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>883,968</b>					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	1000	16,238	16,644	17,060	17,487	17,924
	SUBTOTAL	16,238	16,644	17,060	17,487	17,924
Expenses	1000	1,277	1,309	1,342	1,375	1,410
	SUBTOTAL	1,277	1,309	1,342	1,375	1,410
Contracted Services	1000	21,573	22,112	22,665	23,232	23,813
	SUBTOTAL	21,573	22,112	22,665	23,232	23,813
G/A- Contracted Services	1000	1,149,231	1,177,962	1,207,411	1,237,596	1,268,536
	SUBTOTAL	1,149,231	1,177,962	1,207,411	1,237,596	1,268,536
<b>Fund Totals</b>	1000	1,188,319	1,218,027	1,248,478	1,279,690	1,311,682
	TOTAL	1,188,319	1,218,027	1,248,478	1,279,690	1,311,682

### CIP-4: Service-Level Operational Maintenance Budget

<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	1000	30,852	31,623	32,414	33,224	34,055
	SUBTOTAL	30,852	31,623	32,414	33,224	34,055
Expenses	1000	2,427	2,488	2,550	2,614	2,679
	SUBTOTAL	2,427	2,488	2,550	2,614	2,679
Contracted Services	1000	40,990	42,015	43,065	44,142	45,245
	SUBTOTAL	40,990	42,015	43,065	44,142	45,245
G/A- Contracted Services	1000	2,183,539	2,238,127	2,294,081	2,351,433	2,410,218
	SUBTOTAL	2,183,539	2,238,127	2,294,081	2,351,433	2,410,218
<b>Fund Totals</b>	1000	2,257,808	2,314,253	2,372,110	2,431,412	2,492,198
	TOTAL	2,257,808	2,314,253	2,372,110	2,431,412	2,492,198

### CIP-4: Service-Level Operational Maintenance Budget

<b>Routine Operating Costs</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	1000	17,862	18,309	18,766	19,235	19,716
SUBTOTAL		17,862	18,309	18,766	19,235	19,716
Expenses	1000	1,405	1,440	1,476	1,513	1,551
SUBTOTAL		1,405	1,440	1,476	1,513	1,551
Contracted Services	1000	23,731	24,324	24,932	25,556	26,195
SUBTOTAL		23,731	24,324	24,932	25,556	26,195
G/A-Contracted Services	1000	1,264,154	1,295,758	1,328,152	1,361,356	1,395,389
SUBTOTAL		1,264,154	1,295,758	1,328,152	1,361,356	1,395,389
<b>Fund Totals</b>	1000	1,307,152	1,339,831	1,373,327	1,407,660	1,442,851
<b>TOTAL</b>		1,307,152	1,339,831	1,373,327	1,407,660	1,442,851

## CIP-4: Service-Level Operational Maintenance Budget

<b>NEW FACILITIES (Only those square feet added in FY 2015-16-and beyond):</b>						
<b>Preventive Maintenance</b>						
	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	_____	_____	_____	_____	_____
<b><i>Fund Totals</i></b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____



### CIP-4: Service-Level Operational Maintenance Budget

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	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____

### CIP-4: Service-Level Operational Maintenance Budget

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	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____