

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Corrections					
Service:	Correctional Facilities Repair and Maintenance					
Square Feet Managed	2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	22,460,309	22,460,309	22,460,309	22,460,309	22,460,309	22,460,309
<i>(NOTE: For FY 2017-18, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	26,780,883	27,048,692	27,319,179	27,592,371	27,868,294
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	88,651,379	91,310,920	94,050,248	96,871,755	99,777,908
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	SUBTOTAL	<hr/>				
Other (specify)	1000	13,791,074	14,204,806	14,630,950	15,069,879	15,521,975
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	SUBTOTAL	<hr/>				
Fund Totals	1000	129,223,336	132,564,418	136,000,377	139,534,005	143,168,177
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	TOTAL	\$ 129,223,336	\$ 132,564,418	#####	#####	#####

Routine Operating Costs

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
<hr/>						
	SUBTOTAL	<hr/>				
OPS						
<hr/>						
	SUBTOTAL	<hr/>				
Expenses						
<hr/>						
	SUBTOTAL	<hr/>				
Other (specify)						
<hr/>						
	SUBTOTAL	<hr/>				
Fund Totals						
<hr/>						
<hr/>						
	TOTAL	<hr/>				

NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):

Preventive Maintenance

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
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	SUBTOTAL	<hr/>				

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Routine Operating Costs					
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					