

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	814,128					
<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	1000	161,773	165,817	169,963	174,212	178,567
	2685	142,628	146,194	149,849	153,595	157,435
	SUBTOTAL	304,401	312,011	319,812	327,807	336,002
Expenses	1000	11,403	11,688	11,980	12,280	12,587
	2261	1,267	1,299	1,331	1,364	1,399
	2339	6,072	6,224	6,379	6,539	6,702
	2685	73,824	75,670	77,561	79,500	81,488
	SUBTOTAL	92,566	94,881	97,251	99,683	102,176
Contracted Services	1000	79,800	81,795	83,840	85,936	88,084
	2685	110,464	113,226	116,056	118,958	121,932
	SUBTOTAL	190,264	195,021	199,896	204,894	210,016
G/A-Contracted Services	2685	5,262	5,394	5,528	5,667	5,808
	SUBTOTAL	5,262	5,394	5,528	5,667	5,808
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	252,976	259,300	265,783	272,428	279,238
	2261	1,267	1,299	1,331	1,364	1,399
	2339	6,072	6,224	6,379	6,539	6,702
	2685	332,178	340,484	348,994	357,720	366,663
	TOTAL	592,493	607,307	622,487	638,051	654,002

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General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	307,368	315,052	322,929	331,002	339,277
	2685	270,993	277,768	284,712	291,830	299,126
	SUBTOTAL	578,361	592,820	607,641	622,832	638,403
Expenses	1000	21,666	22,208	22,763	23,332	23,915
	2261	2,408	2,468	2,530	2,593	2,658
	2339	11,536	11,824	12,120	12,423	12,734
	2685	140,266	143,773	147,367	151,051	154,827
	SUBTOTAL	175,876	180,273	184,780	189,399	194,134
Contracted Services	1000	151,620	155,411	159,296	163,278	167,360
	2685	209,881	215,128	220,506	226,019	231,669
	SUBTOTAL	361,501	370,539	379,802	389,297	399,029
G/A-Contracted Services	2685	9,998	10,248	10,504	10,767	11,036
	SUBTOTAL	9,998	10,248	10,504	10,767	11,036
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	480,654	492,671	504,988	517,612	530,552
	2261	2,408	2,468	2,530	2,593	2,658
	2339	11,536	11,824	12,120	12,423	12,734
	2685	631,138	646,917	663,089	679,667	696,658
	TOTAL	1,125,736	1,153,880	1,182,727	1,212,295	1,242,602

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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	1000	177,950	182,399	186,959	191,633	196,424
	2685	156,891	160,813	164,833	168,954	173,178
	SUBTOTAL	334,841	343,212	351,792	360,587	369,602
Expenses	1000	12,544	12,858	13,179	13,509	13,846
	2261	1,394	1,429	1,465	1,501	1,539
	2339	6,679	6,846	7,017	7,193	7,372
	2685	81,207	83,237	85,318	87,451	89,637
	SUBTOTAL	101,824	104,370	106,979	109,654	112,394
Contracted Services	1000	87,780	89,975	92,224	94,529	96,893
	2685	121,510	124,548	127,661	130,853	134,124
	SUBTOTAL	209,290	214,523	219,885	225,382	231,017
G/A-Contracted Services	2685	5,788	5,933	6,081	6,233	6,389
	SUBTOTAL	5,788	5,933	6,081	6,233	6,389
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	278,274	285,232	292,362	299,671	307,163
	2261	1,394	1,429	1,465	1,501	1,539
	2339	6,679	6,846	7,017	7,193	7,372
	2685	365,396	374,531	383,893	393,491	403,328
	TOTAL	651,743	668,037	684,737	701,856	719,402

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NEW FACILITIES (Only those square feet added in FY 2016-17-and beyond):					
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	_____	_____	_____	_____	_____

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General 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	_____	_____	_____	_____

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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				

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Non-Secure Residential Commitment					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	772,983					
<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		-	-	-	-	-
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		-	-	-	-	-
Contracted Services	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		-	-	-	-	-
G/A-Contracted Services	1000	784,986	804,611	824,726	845,344	866,478
SUBTOTAL		784,986	804,611	824,726	845,344	866,478
Other (Specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	1000	784,986	804,611	824,726	845,344	866,478
TOTAL		784,986	804,611	824,726	845,344	866,478

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General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL		-	-	-	-	-
Expenses						
SUBTOTAL		-	-	-	-	-
Contracted Services						
SUBTOTAL		-	-	-	-	-
G/A-Contracted Services	1000	1,491,473	1,528,760	1,566,979	1,606,153	1,646,307
SUBTOTAL		1,491,473	1,528,760	1,566,979	1,606,153	1,646,307
Other (Specify)						
SUBTOTAL						
Fund Totals	1000	1,491,473	1,528,760	1,566,979	1,606,153	1,646,307
TOTAL		1,491,473	1,528,760	1,566,979	1,606,153	1,646,307

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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		-	-	-	-	-
Expenses						
SUBTOTAL		-	-	-	-	-
Contracted Services						
SUBTOTAL		-	-	-	-	-
G/A-Contracted Services	1000	863,485	885,072	907,199	929,879	953,126
SUBTOTAL		863,485	885,072	907,199	929,879	953,126
Other (Specify)						
SUBTOTAL						
Fund Totals	1000	863,485	885,072	907,199	929,879	953,126
TOTAL		863,485	885,072	907,199	929,879	953,126

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NEW FACILITIES (Only those square feet added in FY 2016-17-and beyond):					
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					

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General 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					

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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				

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Secure Residential Commitment					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	903,144					
<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	1000	15,934	16,332	16,741	17,159	17,588
	SUBTOTAL	15,934	16,332	16,741	17,159	17,588
Expenses	1000	399	409	419	430	440
	SUBTOTAL	399	409	419	430	440
Contracted Services	1000	12,772	13,091	13,419	13,754	14,098
	SUBTOTAL	12,772	13,091	13,419	13,754	14,098
G/A-Contracted Services	1000	48,193	49,398	50,633	51,899	53,196
	SUBTOTAL	48,193	49,398	50,633	51,899	53,196
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	77,298	79,230	81,212	83,242	85,322
	TOTAL	77,298	79,230	81,212	83,242	85,322

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	30,275	31,032	31,808	32,603	33,418
	SUBTOTAL	30,275	31,032	31,808	32,603	33,418
Expenses	1000	758	777	796	816	837
	SUBTOTAL	758	777	796	816	837
Contracted Services	1000	24,267	24,874	25,496	26,133	26,786
	SUBTOTAL	24,267	24,874	25,496	26,133	26,786
G/A-Contracted Services	1000	91,566	93,855	96,202	98,607	101,072
	SUBTOTAL	91,566	93,855	96,202	98,607	101,072
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	146,866	150,538	154,302	158,159	162,113
	TOTAL	146,866	150,538	154,302	158,159	162,113

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	17,528	17,966	18,415	18,876	19,348
	SUBTOTAL	17,528	17,966	18,415	18,876	19,348
Expenses	1000	439	450	461	473	485
	SUBTOTAL	439	450	461	473	485
Contracted Services	1000	14,049	14,400	14,760	15,129	15,507
	SUBTOTAL	14,049	14,400	14,760	15,129	15,507
G/A-Contracted Services	1000	53,012	54,337	55,696	57,088	58,515
	SUBTOTAL	53,012	54,337	55,696	57,088	58,515
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	85,028	87,153	89,332	91,566	93,855
	TOTAL	85,028	87,153	89,332	91,566	93,855

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2016-17-and beyond):					
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					
<i>Fund Totals</i>					
TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

General 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					
<i>Fund Totals</i>					
TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

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					