

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Corrections					
Service:	Correctional Facilities Maintenance and Repair					
Square Feet Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	22,416,782	22,416,782	22,416,782	22,416,782	22,416,782	22,416,782
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	27,696,999	27,973,969	28,253,709	28,536,246	28,821,608
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	82,571,912	85,049,069	87,600,541	90,228,557	92,935,414
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SUBTOTAL	<hr/>				
Other (specify)	10,617,191	10,935,708	11,263,779	11,601,692	11,949,743
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SUBTOTAL	<hr/>				
<hr/>					
Fund Totals					
<hr/>					
<hr/>					
<hr/>					
TOTAL	120,886,102	123,958,746	127,118,029	130,366,495	133,706,765

Routine Operating Costs

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>						
SUBTOTAL	<hr/>					
OPS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>						
SUBTOTAL	<hr/>					
Expenses	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>						
SUBTOTAL	<hr/>					
Other (specify)	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
<hr/>						
TOTAL	<hr/>					

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

Preventive Maintenance

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	<hr/>	<hr/>	<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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

