

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

<b>Agency:</b>	Corrections					
<b>Service:</b>	Correctional Facilities Maintenance and Repair					
<b>Square Feet Managed</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
	23,229,590	23,858,336	23,997,371	24,916,100	26,987,931	26,987,931
<i>(NOTE: For FY 2009-2010, 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 2008-2009):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	1000	27,283,841	28,862,991	29,902,126	31,978,324	35,676,517
	SUBTOTAL	27,283,841	28,862,991	29,902,126	31,978,324	35,676,517
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	1000	102,392,696	108,319,041	112,218,780	120,010,479	133,889,315
	SUBTOTAL	102,392,696	108,319,041	112,218,780	120,010,479	133,889,315
Other (specify)	1000	10,302,929	10,899,249	11,291,648	12,075,661	13,472,173
	SUBTOTAL	10,302,929	10,899,249	11,291,648	12,075,661	13,472,173
<b>Fund Totals</b>	1000	139,979,466	148,081,281	153,412,554	164,064,464	183,038,005
	TOTAL					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits						
	SUBTOTAL					

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OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	1000	738,481	168,200	1,144,790	2,659,071	0
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	738,481	168,200	1,144,790	2,659,071	0
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	2,771,422	631,231	4,296,247	9,979,147	0
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	2,771,422	631,231	4,296,247	9,979,147	0
Other (specify)	1000	278,865	63,516	432,295	1,004,119	0
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	278,865	63,516	432,295	1,004,119	0
<b>Fund Totals</b>	1000	3,788,768	862,947	5,873,332	13,642,337	0
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					