

# CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Juvenile Justice					
<b>Service:</b>	Detention Centers					
<b>Square Feet Managed</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	<b>823,387</b>					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	1000	148,686	152,403	156,213	160,119	164,122
	2685	103,883	106,480	109,142	111,871	114,667
	SUBTOTAL	252,569	258,883	265,355	271,989	278,790
OPS						
	SUBTOTAL					
Expenses	1000	2,897	2,969	3,044	3,120	3,198
	2261	475	487	499	512	524
	2339	178	182	187	192	196
	2685	93,218	95,548	97,937	100,386	102,895
	SUBTOTAL	96,768	99,187	101,667	104,209	106,814
Contracted Services	1000	54,689	56,056	57,458	58,894	60,366
	2261	3,488	3,575	3,665	3,756	3,850
	2685	77,419	79,354	81,338	83,372	85,456
	SUBTOTAL	135,596	138,986	142,461	146,022	149,673
G/A-Contracted Services	2685	340,458	348,969	357,694	366,636	375,802
	SUBTOTAL					
<b>Fund Totals</b>	1000	206,272	211,429	216,715	222,132	227,686
	2261	3,963	4,062	4,164	4,268	4,374
	2339	178	182	187	192	196
	2685	614,978	630,352	646,111	662,264	678,821
	TOTAL	825,391	846,026	867,176	888,856	911,077
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	1000	282,503	289,566	296,805	304,225	311,830
	2685	197,379	202,313	207,371	212,556	217,869
	SUBTOTAL	479,882	491,879	504,176	516,780	529,700
OPS						
	SUBTOTAL					

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

Expenses	1000	5,505	5,643	5,784	5,928	6,076
	2261	903	926	949	972	997
	2339	339	347	356	365	374
	2685	177,114	181,542	186,080	190,732	195,501
	SUBTOTAL	183,861	188,458	193,169	197,998	202,948
Contracted Services	1000	103,909	106,507	109,169	111,899	114,696
	2261	6,627	6,793	6,962	7,137	7,315
	2685	147,096	150,773	154,543	158,406	162,366
	SUBTOTAL	257,632	264,073	270,675	277,441	284,378
G/A-Contracted Services	2685	646,869	157,566	161,505	165,543	169,681
	SUBTOTAL	646,869	157,566	161,505	165,543	169,681
<b>Fund Totals</b>	1000	391,917	401,715	411,758	422,052	432,603
	2261	7,530	7,718	7,911	8,109	8,312
	2339	339	347	356	365	374
	2685	1,021,362	541,421	554,957	568,831	583,052
	<b>TOTAL</b>	1,421,148	951,202	974,982	999,357	1,024,341
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	1000	163,554	167,643	171,834	176,130	180,533
	2685	114,272	117,129	120,057	123,058	126,135
	SUBTOTAL	277,826	284,772	291,891	299,188	306,668
OPS						
	SUBTOTAL					
Expenses	1000	3,187	3,267	3,348	3,432	3,518
	2261	523	536	549	563	577
	2339	196	201	206	211	216
	2685	102,540	105,104	107,731	110,424	113,185
	SUBTOTAL	106,446	109,107	111,835	114,631	117,496
Contracted Services	1000	60,158	61,662	63,203	64,784	66,403
	2261	3,837	3,933	4,031	4,132	4,235
	2685	85,161	87,290	89,472	91,709	94,002
	SUBTOTAL	149,156	152,885	156,707	160,625	164,640
G/A-Contracted Services	2685	374,503	383,866	393,462	403,299	413,381
	SUBTOTAL	374,503	383,866	393,462	403,299	413,381
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	1000	226,899	232,571	238,386	244,345	250,454
	2261	4,360	4,469	4,581	4,695	4,813
	2339	196	201	206	211	216
	2685	676,476	693,388	710,723	728,491	746,703
	<b>TOTAL</b>	907,931	930,629	953,895	977,742	1,002,186

# CIP-4: Service-Level Operational Maintenance Budget

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

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

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 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	<b>1,094,740</b>					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
G/A-Contracted Services	1000	603,657	618,748	634,217	650,073	666,324
	SUBTOTAL	603,657	618,748	634,217	650,073	666,324
<b>Fund Totals</b>	1000	603,657	618,748	634,217	650,073	666,324
	_____	_____	_____	_____	_____	_____
	TOTAL	603,657	618,748	634,217	650,073	666,324
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
G/A-Contracted Services	1000	1,146,947	1,175,621	1,205,011	1,235,136	1,266,015
	_____	_____	_____	_____	_____	_____

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

	SUBTOTAL	1,146,947	1,175,621	1,205,011	1,235,136	1,266,015
<b>Fund Totals</b>	1000	1,146,947	1,175,621	1,205,011	1,235,136	1,266,015
	TOTAL	1,146,947	1,175,621	1,205,011	1,235,136	1,266,015
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	1000	664,022	680,623	697,638	715,079	732,956
	SUBTOTAL	664,022	680,623	697,638	715,079	732,956
<b>Fund Totals</b>	1000	664,022	680,623	697,638	715,079	732,956
	TOTAL	664,022	680,623	697,638	715,079	732,956
<b>NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						

# CIP-4: Service-Level Operational Maintenance Budget

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

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

<b>Agency:</b>	Department of Juvenile Justice					
<b>Service:</b>	Secure Residential Commitment					
<b>Square Feet Managed</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	<b>609,740</b>					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	1000	16,292	16,699	17,117	17,545	17,983
	SUBTOTAL	16,292	16,699	17,117	17,545	17,983
OPS						
	SUBTOTAL					
Expenses	1000	1,142	1,171	1,200	1,230	1,261
	SUBTOTAL	1,142	1,171	1,200	1,230	1,261
Contracted Services	1000	16,583	16,998	17,423	17,858	18,305
	SUBTOTAL	16,583	16,998	17,423	17,858	18,305
G/A-Contracted Services	1000	196	201	206	211	216
	SUBTOTAL	196	201	206	211	216
<b>Fund Totals</b>	1000	34,213	35,068	35,945	36,844	37,765
	TOTAL	34,213	35,068	35,945	36,844	37,765



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

General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	1000	30,955	31,729	32,522	33,335	34,169
	SUBTOTAL	30,955	31,729	32,522	33,335	34,169
OPS						
	SUBTOTAL					
Expenses	1000	2,170	2,224	2,280	2,337	2,395
	SUBTOTAL	2,170	2,224	2,280	2,337	2,395
Contracted Services	1000	31,507	32,295	33,102	33,930	34,778
	SUBTOTAL	31,507	32,295	33,102	33,930	34,778
G/A-Contracted Services	1000	373	382	392	402	412
	SUBTOTAL	373	382	392	402	412
<b>Fund Totals</b>	1000	65,005	66,630	68,296	70,003	71,753
	TOTAL	65,005	66,630	68,296	70,003	71,753
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	1000	17,921	18,369	18,828	19,299	19,781
	SUBTOTAL	17,921	18,369	18,828	19,299	19,781
OPS						
	SUBTOTAL					
Expenses	1000	1,256	1,287	1,320	1,353	1,386
	SUBTOTAL	1,256	1,287	1,320	1,353	1,386
Contracted Services	1000	18,241	18,697	19,164	19,644	20,135
	SUBTOTAL	18,241	18,697	19,164	19,644	20,135
G/A-Contracted Services	1000	216	221	227	233	238
	SUBTOTAL	216	221	227	233	238

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

<b>Fund Totals</b>	1000	37,634	38,575	39,539	40,528	41,541
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	TOTAL	37,634	38,575	39,539	40,528	41,541
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<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OPS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Expenses	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Other (specify)	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Fund Totals</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>						
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OPS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Expenses	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

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

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