

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile					
Service:	Detention Centers					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	951,558					
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2004-2005):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$55,295	\$56,677	\$58,094	\$59,546	\$61,035
	2685	\$302,881	\$310,453	\$318,214	\$326,169	\$334,323
	SUBTOTAL	\$358,175	\$367,130	\$376,308	\$385,716	\$395,359
Expense	1000	\$284	\$291	\$298	\$306	\$313
	2685	\$106,117	\$108,770	\$111,489	\$114,276	\$117,133
	SUBTOTAL	\$106,401	\$109,061	\$111,787	\$114,582	\$117,447
Contracted Services	1000	\$14,833	\$15,204	\$15,584	\$15,973	\$16,373
	2685	\$309,119	\$316,847	\$324,769	\$332,888	\$341,210
	SUBTOTAL	\$323,952	\$332,051	\$340,352	\$348,861	\$357,583
G/A-Contracted Services	1000	\$4,751	\$4,869	\$4,991	\$5,116	\$5,244
	2685	\$30,831	\$31,602	\$32,392	\$33,201	\$34,031
	SUBTOTAL	\$35,581	\$36,471	\$37,383	\$38,317	\$39,275
Fund Totals	1000	\$75,162	\$77,041	\$78,967	\$80,941	\$82,965
	2685	\$748,948	\$767,671	\$786,863	\$806,535	\$826,698
	TOTAL	\$824,110	\$844,713	\$865,830	\$887,476	\$909,663
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$105,060	\$107,687	\$110,379	\$113,138	\$115,967
	2685	\$575,473	\$589,860	\$604,606	\$619,722	\$635,215
	SUBTOTAL	\$680,533	\$697,547	\$714,985	\$732,860	\$751,181
Expenses	1000	\$539	\$553	\$567	\$581	\$595
	2685	\$201,622	\$206,663	\$211,829	\$217,125	\$222,553
	SUBTOTAL	\$202,162	\$207,216	\$212,396	\$217,706	\$223,149

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Contracted Services	1000	\$28,182	\$28,887	\$29,609	\$30,349	\$31,108
	2685	\$587,327	\$602,010	\$617,060	\$632,487	\$648,299
SUBTOTAL		\$615,509	\$630,897	\$646,669	\$662,836	\$679,407
G/A-Contracted Services	1000	\$9,026	\$9,252	\$9,483	\$9,720	\$9,963
	2685	\$58,579	\$60,043	\$61,544	\$63,083	\$64,660
SUBTOTAL		\$67,605	\$69,295	\$71,028	\$72,803	\$74,623
Fund Totals	1000	\$142,808	\$146,378	\$150,038	\$153,789	\$157,633
	2685	\$1,423,001	\$1,458,576	\$1,495,041	\$1,532,417	\$1,570,727
TOTAL		\$1,565,809	\$1,604,954	\$1,645,078	\$1,686,205	\$1,728,360
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$60,824	\$62,345	\$63,904	\$65,501	\$67,139
	2685	\$333,169	\$341,498	\$350,035	\$358,786	\$367,756
SUBTOTAL		\$393,993	\$403,843	\$413,939	\$424,287	\$434,894
Expenses	1000	\$312	\$116,729	\$119,647	\$122,638	\$125,704
	2685	\$116,729	\$119,647	\$122,638	\$125,704	\$128,847
SUBTOTAL		\$117,041	\$236,376	\$242,285	\$248,342	\$254,551
Contracted Services	1000	\$16,316	\$16,724	\$17,142	\$17,571	\$18,010
	2685	\$340,032	\$348,532	\$357,246	\$366,177	\$375,331
SUBTOTAL		\$356,348	\$365,256	\$374,388	\$383,748	\$393,341
G/A-Contracted Services	1000	\$5,226	\$5,356	\$5,490	\$5,628	\$5,768
	2685	\$33,914	\$34,762	\$35,631	\$36,522	\$37,435
SUBTOTAL		\$39,140	\$40,118	\$41,121	\$42,149	\$43,203
Fund Totals	1000	\$82,678	\$201,154	\$206,183	\$211,337	\$216,621
	2685	\$823,843	\$844,439	\$865,550	\$887,189	\$909,368
TOTAL		\$906,521	\$1,045,593	\$1,071,733	\$1,098,526	\$1,125,989

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NEW FACILITIES (Only those square feet added in FY 2005-2006 and beyond):						
Preventive Maintenance						
	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	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	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	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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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					
<i>Fund Totals</i>						
	TOTAL					

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Agency:	Department of Juvenile					
Service:	Non-Secure Residential Commitment Program					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	469,448					
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2004-2005):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$74,574	\$76,438	\$78,349	\$80,308	\$82,316
	SUBTOTAL	\$74,574	\$76,438	\$78,349	\$80,308	\$82,316
Expense	1000	\$22,001	\$22,551	\$23,115	\$23,693	\$24,285
	2619	\$1,937	\$1,985	\$2,035	\$2,086	\$2,138
	2339	\$896	\$918	\$941	\$965	\$989
	SUBTOTAL	\$24,834	\$25,455	\$26,091	\$26,744	\$27,412
Contracted Services	1000	\$40,421	\$41,432	\$42,467	\$43,529	\$44,617
	2619	\$0	\$0	\$0	\$0	\$0
	2336	\$415	\$425	\$436	\$447	\$458
	SUBTOTAL	\$40,836	\$41,857	\$42,903	\$43,976	\$45,075
G/A-Contracted Services	1000	\$568	\$582	\$597	\$612	\$627
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$3,441	\$3,527	\$3,615	\$3,706	\$3,798
	SUBTOTAL	\$4,009	\$4,109	\$4,212	\$4,317	\$4,425
Fund Totals	1000	\$137,564	\$141,003	\$144,528	\$148,141	\$151,845
	2619	\$1,937	\$1,985	\$2,035	\$2,086	\$2,138
	2339	\$4,752	\$4,871	\$4,993	\$5,117	\$5,245
	TOTAL	\$144,253	\$147,859	\$151,556	\$155,345	\$159,228
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$141,691	\$145,233	\$148,864	\$152,586	\$156,400
	SUBTOTAL	\$141,691	\$145,233	\$148,864	\$152,586	\$156,400
Expenses	1000	\$41,802	\$42,847.05	\$43,918.23	\$45,016.18	\$46,141.59
	2619	\$3,680	\$3,772	\$3,866	\$3,963	\$4,062
	2339	\$1,702	\$1,745	\$1,788	\$1,833	\$1,879
	SUBTOTAL	\$47,184	\$48,364	\$49,573	\$50,812	\$52,082

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Contracted Services	1000	\$76,800	\$78,720	\$80,688	\$82,705	\$84,773
	2619	\$0	\$0	\$0	\$0	\$0
	2336	\$788	\$808	\$828	\$849	\$870
	SUBTOTAL	\$77,588	\$79,528	\$81,516	\$83,554	\$85,643
G/A-Contracted Services	1000	\$1,079	\$1,106	\$1,134	\$1,162	\$1,191
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$6,538	\$6,701	\$6,869	\$7,041	\$7,217
	SUBTOTAL	\$7,617	\$7,807	\$8,003	\$8,203	\$8,408
Fund Totals	1000	\$261,372	\$267,906	\$274,604	\$281,469	\$288,506
	2619	\$3,680	\$3,772	\$3,866	\$3,963	\$4,062
	2339	\$9,028	\$9,254	\$9,485	\$9,722	\$9,965
	TOTAL	\$274,080	\$280,932	\$287,955	\$295,154	\$302,533
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$82,031	\$84,082	\$86,184	\$88,338	\$90,547
	SUBTOTAL	\$82,031	\$84,082	\$86,184	\$88,338	\$90,547
Expenses	1000	\$24,201	\$24,806	\$25,426	\$26,062	\$26,713
	2619	\$2,131	\$2,184	\$2,239	\$2,295	\$2,352
	2339	\$985	\$1,010	\$1,035	\$1,061	\$1,087
	SUBTOTAL	\$27,317	\$28,000	\$28,700	\$29,417	\$30,153
Contracted Services	1000	\$44,463	\$45,575	\$46,714	\$47,882	\$49,079
	2619	\$0	\$0	\$0	\$0	\$0
	2336	\$456	\$467	\$479	\$491	\$503
	SUBTOTAL	\$44,919	\$46,042	\$47,193	\$48,373	\$49,582
G/A-Contracted Services	1000	\$625	\$641	\$657	\$673	\$690
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$3,785	\$3,880	\$3,977	\$4,076	\$4,178
	SUBTOTAL	\$4,410	\$4,520	\$4,633	\$4,749	\$4,868
Fund Totals	1000	\$151,320	\$155,103	\$158,981	\$162,955	\$167,029
	2619	\$2,131	\$2,184	\$2,239	\$2,295	\$2,352
	2339	\$5,226	\$5,357	\$5,491	\$5,628	\$5,769
	TOTAL	\$158,677	\$162,644	\$166,710	\$170,878	\$175,150

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NEW FACILITIES (Only those square feet added in FY 2005-2006 and beyond):						
Preventive Maintenance						
	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		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	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		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile					
Service:	Secure Residential Commitment Program					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	1,993,147					
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2004-2005):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$389,004	\$398,729	\$408,697	\$418,915	\$429,388
	SUBTOTAL	\$389,004	\$398,729	\$408,697	\$418,915	\$429,388
Expense	1000	\$32,415	\$33,225	\$34,056	\$34,907	\$35,780
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$32,415	\$33,225	\$34,056	\$34,907	\$35,780
Contracted Services	1000	\$52,321	\$53,629	\$54,970	\$56,344	\$57,753
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$52,321	\$53,629	\$54,970	\$56,344	\$57,753
G/A-Contracted Services	1000	\$1,464	\$1,501	\$1,538	\$1,577	\$1,616
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$1,464	\$1,501	\$1,538	\$1,577	\$1,616
Fund Totals	1000	\$475,204	\$487,084	\$499,261	\$511,743	\$524,536
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$475,204	\$487,084	\$499,261	\$511,743	\$524,536
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$739,106	\$757,584	\$776,523	\$795,936	\$815,835
	SUBTOTAL	\$739,106	\$757,584	\$776,523	\$795,936	\$815,835
Expenses	1000	\$61,589	\$63,129	\$64,707	\$66,325	\$67,983
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$61,589	\$63,129	\$64,707	\$66,325	\$67,983

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Contracted	1000	\$99,409	\$101,894	\$104,442	\$107,053	\$109,729
Services	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$99,409	\$101,894	\$104,442	\$107,053	\$109,729
G/A-Contracted	1000	\$2,781	\$2,851	\$2,922	\$2,995	\$3,070
Services	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$2,781	\$2,851	\$2,922	\$2,995	\$3,070
Fund Totals	1000	\$902,885	\$925,457	\$948,594	\$972,308	\$996,616
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$902,885	\$925,457	\$948,594	\$972,308	\$996,616
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$427,904	\$438,602	\$449,567	\$460,806	\$472,326
	SUBTOTAL	\$427,904	\$438,602	\$449,567	\$460,806	\$472,326
Expenses	1000	\$35,657	\$36,548	\$37,462	\$38,399	\$39,359
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$35,657	\$36,548	\$37,462	\$38,399	\$39,359
Contracted Services	1000	\$57,553	\$58,992	\$60,467	\$61,978	\$63,528
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$57,553	\$58,992	\$60,467	\$61,978	\$63,528
G/A-Contracted Services	1000	\$1,610	\$1,650	\$1,692	\$1,734	\$1,777
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$1,610	\$1,650	\$1,692	\$1,734	\$1,777
Fund Totals	1000	\$522,724	\$535,792	\$549,187	\$562,917	\$576,989
	2619	\$0	\$0	\$0	\$0	\$0
	2339	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$522,724	\$535,792	\$549,187	\$562,917	\$576,989

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					
<i>Fund Totals</i>						
	TOTAL					