

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Corrections					
Service:	Correctional Facilities Maintenance and Repair					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	22,401,574	22,401,574	22,401,574	22,401,574	22,401,574	22,401,574
<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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000	31,769,972	32,087,672	32,408,549	32,732,634	33,059,961
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	80,968,573	81,778,259	82,596,042	83,422,002	84,256,222
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SUBTOTAL	<hr/>				
Other (specify)	10,422,130	10,526,351	10,631,614	10,737,931	10,845,309
<hr/>					
SUBTOTAL	<hr/>				
<hr/>					
Fund Totals					
<hr/>					
<hr/>					
<hr/>					
TOTAL	123,160,675	124,392,282	125,636,205	126,892,567	128,161,492

Routine Operating Costs						
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	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SUBTOTAL	<hr/>					
OPS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SUBTOTAL	<hr/>					
Expenses	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SUBTOTAL	<hr/>					
Other (specify)	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SUBTOTAL	<hr/>					
Fund Totals						
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<hr/>						
<hr/>						
TOTAL	<hr/>					

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
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Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	<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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					