

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
Square Feet						
Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	766,885					
<i>(NOTE: For FY 2020-21, 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	152,201	155,245	158,349	161,516	164,747
	2685	133,454	136,123	138,845	141,622	144,455
	SUBTOTAL	285,654	291,367	297,195	303,139	309,201
OPS						
	SUBTOTAL					
Expenses	1000	13,078	13,339	13,606	13,878	14,156
	2261	458	468	477	487	496
	2339	2,182	2,226	2,270	2,315	2,362
	2685	96,465	98,394	100,362	102,369	104,417
	SUBTOTAL	112,183	114,427	116,715	119,050	121,431
Contracted Services	1000	156,088	159,210	162,394	165,642	168,955
	2261	4,565	4,657	4,750	4,845	4,942
	2685	106,236	108,360	110,528	112,738	114,993
	SUBTOTAL	266,889				
Fund Totals	1000	321,366	327,794	334,350	341,037	347,857
	2261	5,024	5,124	5,227	5,331	5,438
	2339	2,182	2,226	2,270	2,315	2,362
	2685	336,154	342,877	349,735	356,730	363,864
	TOTAL	664,726				
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	289,181	294,965	300,864	306,881	313,019
	2685	253,562	258,633	263,806	269,082	274,464

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	SUBTOTAL	542,743				
OPS		<hr/>				
SUBTOTAL		<hr/>				
Expenses	1000	24,848	25,345	25,852	26,369	26,896
	2261	871	889	906	924	943
	2339	4,146	4,229	4,313	4,399	4,487
	2685	183,283	186,949	190,688	194,502	198,392
	SUBTOTAL		<hr/> 213,148 <hr/>			
Contracted Services	1000	296,567	302,499	308,549	314,720	321,014
	2261	8,674	8,847	9,024	9,205	9,389
	2685	201,848	205,885	210,002	214,202	218,486
SUBTOTAL		<hr/> 507,089 <hr/>				
Fund Totals	1000	610,596	622,808	635,264	647,970	660,929
	2261	9,545	9,736	9,931	10,129	10,332
	2339	4,146	4,229	4,313	4,399	4,487
	2685	638,693	651,467	664,496	677,786	691,342
TOTAL		<hr/> 1,262,980 <hr/>				
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	167,421	170,769	174,184	177,668	181,221
	2685	146,799	149,735	152,730	155,784	158,900
SUBTOTAL		<hr/> 314,220 <hr/>				
OPS		<hr/>				
SUBTOTAL		<hr/>				
Expenses	1000	14,386	14,673	14,967	15,266	15,572
	2261	504	514	525	535	546
	2339	2,400	2,448	2,497	2,547	2,598
	2685	106,111	108,234	110,398	112,606	114,858

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	SUBTOTAL	123,402				
Contracted	1000	171,697	175,131	178,633	182,206	185,850
Services	2261	5,022	5,122	5,225	5,329	5,436
	2685	116,859	119,196	121,580	124,012	126,492
	SUBTOTAL	293,578				
Fund Totals	1000	353,503	360,573	367,785	375,140	382,643
	2261	5,526	5,637	5,749	5,864	5,982
	2339	2,400	2,448	2,497	2,547	2,598
	2685	369,770	377,165	384,708	392,403	400,251
	TOTAL	731,199				
NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						

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	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Agency:	Department of Juvenile Justice					
Service:	Community Interventions and Services					
Square Feet Managed						
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	129,442					
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____					

SUBTOTAL	-	-	-	-	-	-
OPS	_____					

SUBTOTAL	_____					
Expenses	_____					

SUBTOTAL	-	-	-	-	-	-
Contracted Services	1000	37,065	37,806	38,562	39,333	40,120
	2639	359	366	374	381	389
SUBTOTAL		37,424	_____			
G/A Contracted Services	1000	4,082	4,164	4,247	4,332	4,419

SUBTOTAL		4,082	_____			
Fund Totals	1000	41,147	41,970	42,809	43,665	44,539
	2639	359	366	374	381	389

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TOTAL		41,506				
General Maintenance						
Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Salaries & Benefits						
SUBTOTAL	-					
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL	-					
Contracted Services	1000	70,423	71,831	73,268	74,733	76,228
	2639	682	696	710	724	739
SUBTOTAL	71,105					
G/A Contracted Services	1000	7,756	7,911	8,070	8,231	8,396
SUBTOTAL	7,756					
Fund Totals	1000	78,179	79,742	81,337	82,964	84,623
	2639	682	696	710	724	739
TOTAL	78,861					
Routine Operating Costs						
Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Salaries & Benefits						
SUBTOTAL	-					
OPS						
SUBTOTAL						
Expenses						

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	SUBTOTAL	-				
Contracted	1000	40,771	41,586	42,418	43,266	44,132
Services	2639	395	403	411	419	428
	SUBTOTAL	41,166				
G/A Contracted	1000	4,490	4,580	4,672	4,765	4,861
Services						
	SUBTOTAL	4,490				
Fund Totals	1000	45,261	46,167	47,090	48,032	48,992
	2639	395	403	411	419	428
	TOTAL	45,657				

NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):

Preventive Maintenance

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

General Maintenance

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						

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	SUBTOTAL	_____
OPS		_____

	SUBTOTAL	_____
Expenses		_____

	SUBTOTAL	_____
Other (specify)		_____

	SUBTOTAL	_____
Fund Totals		_____

	TOTAL	_____

Routine Operating Costs

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Non-Secure Residential Commitment					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	629,012					
<i>(NOTE: For FY 2020-21, 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 2019-20):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
G/A Contracted Services	1000	1,483,837	1,513,514	1,543,784	1,574,660	1,606,153
	SUBTOTAL	1,483,837	_____	_____	_____	_____
Fund Totals	1000	1,483,837	1,513,514	1,543,784	1,574,660	1,606,153
	TOTAL	1,483,837	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses						
	SUBTOTAL					
		-				
G/A Contracted	1000	2,819,291	2,875,677	2,933,190	2,991,854	3,051,691
Services						
	SUBTOTAL					
		2,819,291				
Fund Totals	1000	2,819,291	2,875,677	2,933,190	2,991,854	3,051,691
		-	-	-	-	-
	TOTAL					
		2,819,291				
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
		-				
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
		-				
G/A Contracted	1000	1,632,221	1,664,865	1,698,163	1,732,126	1,766,769
Services						
	SUBTOTAL					
		1,632,221				
Fund Totals	1000	1,632,221	1,664,865	1,698,163	1,732,126	1,766,769
	TOTAL					
		1,632,221				
NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					

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OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
<i>Fund Totals</i>	_____

	TOTAL

General Maintenance

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Secure Residential Commitment					
Square Feet Managed						
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	599,634					
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	16,292	16,618	16,950	17,289	17,635
	SUBTOTAL	16,292	16,618	16,950	17,289	17,635
OPS						
	SUBTOTAL					
Expenses	1000	348	355	362	369	377
	SUBTOTAL	348	355	362	369	377
Contracted Services	1000	10,909	11,127	11,350	11,577	11,808
	SUBTOTAL	10,909				
G/A Contracted Services	1000	194,328	198,215	202,179	206,222	210,347
	SUBTOTAL	194,328				
Fund Totals	1000	221,877	226,315	230,841	235,458	240,167
	TOTAL	221,877				

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General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	30,955	31,574	32,206	32,850	33,507
	SUBTOTAL	30,955				
OPS						
	SUBTOTAL					
Expenses	1000	662	675	689	703	717
	SUBTOTAL	662				
Contracted Services	1000	20,727	21,142	21,564	21,996	22,436
	SUBTOTAL	20,727				
G/A Contracted Services	1000	369,223	376,607	384,140	391,822	399,659
	SUBTOTAL	369,223				
Fund Totals	1000	421,567	53,391	54,459	55,548	56,659
	TOTAL	421,567				
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	17,921	18,279	18,645	19,018	19,398
	SUBTOTAL	17,921				
OPS						
	SUBTOTAL					
Expenses	1000	383	391	398	406	415
	SUBTOTAL	383				

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Contracted Services	1000	12,000	12,240	12,485	12,734	12,989
	SUBTOTAL	12,000				
G/A Contracted Services	1000	213,761	218,036	222,397	226,845	231,382
	SUBTOTAL	213,761				
Fund Totals	1000	244,065	248,946	253,925	259,004	264,184
	TOTAL	244,065				

NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):

Preventive Maintenance

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

General Maintenance

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

Routine Operating Costs					
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	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						