

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
Square Feet Managed						
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	2,330,543					
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	155,245	158,350	161,517	164,747	168,042
	2685	136,123	138,845	141,622	144,455	147,344
	SUBTOTAL	291,368	297,195	303,139	309,202	315,386
OPS						
	SUBTOTAL					
Expenses	1000	13,339	13,606	13,878	14,155	14,439
	2261	468	477	487	497	507
	2339	2,226	2,271	2,316	2,362	2,409
	2685	98,394	100,362	102,369	104,416	106,505
	SUBTOTAL	114,427	116,716	119,050	121,431	123,859
Contracted Services	1000	159,210	162,394	165,642	168,955	172,334
	2261	4,657	4,750	4,845	4,942	5,041
	2685	108,360	110,527	112,738	114,992	117,292
	SUBTOTAL	272,227				
Fund Totals	1000	327,794	334,350	341,037	347,858	354,815
	2261	5,125	5,228	5,332	5,439	5,547
	2339	2,226	2,271	2,316	2,362	2,409
	2685	342,877	349,735	356,729	363,864	371,141
	TOTAL	678,022				
General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	294,965	300,864	306,882	313,019	319,280
	2685	258,633	263,806	269,082	274,463	279,953

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	SUBTOTAL	553,598				
OPS						
		SUBTOTAL				
Expenses	1000	25,345	25,852	26,369	26,896	27,434
	2261	889	907	925	943	962
	2339	4,229	4,314	4,400	4,488	4,578
	2685	186,949	190,688	194,502	198,392	202,360
			SUBTOTAL	217,412		
Contracted Services	1000	302,499	308,549	314,720	321,014	327,435
	2261	8,847	9,024	9,204	9,389	9,576
	2685	205,885	210,003	214,203	218,487	222,857
		SUBTOTAL	517,231			
Fund Totals	1000	622,809	635,265	647,970	660,930	674,148
	2261	9,736	9,931	10,129	10,332	10,539
	2339	4,229	4,314	4,400	4,488	4,578
	2685	651,467	664,496	677,786	691,342	705,169
		TOTAL	1,288,241			
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	170,769	174,184	177,668	181,221	184,846
	2685	149,735	152,730	155,784	158,900	162,078
		SUBTOTAL	320,504			
OPS						
		SUBTOTAL				
Expenses	1000	14,673	14,966	15,266	15,571	15,883
	2261	514	524	535	545	556
	2339	2,448	2,497	2,547	2,598	2,650
	2685	108,234	110,399	112,607	114,859	117,156

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	SUBTOTAL	125,869				
Contracted Services	1000	175,131	178,634	182,206	185,850	189,567
	2261	5,122	5,224	5,329	5,436	5,544
	2685	119,196	121,580	124,012	126,492	129,022
	SUBTOTAL	299,449				
Fund Totals	1000	360,573	367,784	375,140	382,643	390,296
	2261	5,636	5,749	5,864	5,981	6,101
	2339	2,448	2,497	2,547	2,598	2,650
	2685	377,165	384,708	392,402	400,251	408,256
	TOTAL	745,822				

NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):

Preventive Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

General Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						

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	SUBTOTAL	_____
OPS		_____

	SUBTOTAL	_____
Expenses		_____

	SUBTOTAL	_____
Other (specify)		_____

	SUBTOTAL	_____
Fund Totals		_____

	TOTAL	_____

Routine Operating Costs

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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:	Community Interventions and Services					
Square Feet Managed						
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	2,330,543					
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Contracted Services	1000	37,806	38,562	39,333	40,120	40,922
	2639	366	373	381	388	396
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	38,172	_____	_____	_____	_____
G/A Contracted Services	1000	4,164	4,247	4,332	4,419	4,507
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	4,164	_____	_____	_____	_____
Fund Totals	1000	41,970	42,809	43,666	44,539	45,430
	2639	366	373	381	388	396
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

TOTAL		42,336				
General Maintenance						
Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Salaries & Benefits	_____					

SUBTOTAL	-					
OPS	_____					

SUBTOTAL	_____					
Expenses	_____					

SUBTOTAL	-					
Contracted Services	1000	71,831	73,268	74,733	76,228	77,752
	2639	696	710	724	739	753
SUBTOTAL	72,527					
G/A Contracted Services	1000	7,911	8,069	8,231	8,395	8,563

SUBTOTAL	7,911					
Fund Totals	1000	79,742	81,337	82,964	84,623	86,315
	2639	696	710	724	739	753
TOTAL	80,438					
Routine Operating Costs						
Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Salaries & Benefits	_____					

SUBTOTAL	-					
OPS	_____					

SUBTOTAL	_____					
Expenses	_____					

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	SUBTOTAL	-				
Contracted	1000	41,586	42,418	43,266	44,131	45,014
Services	2639	403	411	419	428	436
	SUBTOTAL	41,989				
G/A Contracted	1000	4,580	4,672	4,765	4,860	4,958
Services						
	SUBTOTAL	4,580				
Fund Totals	1000	46,166	47,089	48,031	48,992	49,972
	2639	403	411	419	428	436
	TOTAL	46,569				

NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):

Preventive Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

General Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						

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	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	2,330,543					
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
G/A Contracted Services	1000	1,513,514	1,543,784	1,574,660	1,606,153	1,638,276
	SUBTOTAL	1,513,514	_____	_____	_____	_____
Fund Totals	1000	1,513,514	1,543,784	1,574,660	1,606,153	1,638,276
	TOTAL	1,513,514	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
SUBTOTAL	-					
G/A Contracted	1000	2,875,677	2,933,191	2,991,854	3,051,691	3,112,725
Services						
SUBTOTAL	2,875,677					
Fund Totals	1000	2,875,677	2,933,191	2,991,854	3,051,691	3,112,725
TOTAL	2,875,677					
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
SUBTOTAL	-					
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL	-					
G/A Contracted	1000	1,664,865	1,698,162	1,732,126	1,766,768	1,802,103
Services						
SUBTOTAL	1,664,865					
Fund Totals	1000	1,664,865	1,698,162	1,732,126	1,766,768	1,802,103
TOTAL	1,664,865					
NEW FACILITIES (Only those square feet added in FY 2021-2022 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
SUBTOTAL						

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	2,330,543					
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	16,618	16,950	17,289	17,635	17,988
	SUBTOTAL	16,618	16,950	17,289	17,635	17,988
OPS						
	SUBTOTAL					
Expenses	1000	355	362	369	377	384
	SUBTOTAL	355	362	369	377	384
Contracted Services	1000	11,127	11,350	11,577	11,808	12,044
	SUBTOTAL	11,127				
G/A Contracted Services	1000	198,215	202,179	206,223	210,347	214,554
	SUBTOTAL	198,215				
Fund Totals	1000	226,315	230,841	235,458	240,167	244,971
	TOTAL	226,315				

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	31,574	32,205	32,850	33,507	34,177
	SUBTOTAL	31,574				
OPS						
	SUBTOTAL					
Expenses	1000	675	689	702	716	731
	SUBTOTAL	675				
Contracted Services	1000	21,142	21,565	21,996	22,436	22,885
	SUBTOTAL	21,142				
G/A Contracted Services	1000	376,607	384,139	391,822	399,658	407,652
	SUBTOTAL	376,607				
Fund Totals	1000	429,998	54,459	55,548	56,659	57,792
	TOTAL	429,998				
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	18,279	18,645	19,017	19,398	19,786
	SUBTOTAL	18,279				
OPS						
	SUBTOTAL					
Expenses	1000	391	399	407	415	423
	SUBTOTAL	391				

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Contracted Services	1000	12,240	12,485	12,734	12,989	13,249
	SUBTOTAL	12,240				
G/A Contracted Services	1000	218,036	222,397	226,845	231,382	236,009
	SUBTOTAL	218,036				
Fund Totals	1000	248,946	253,925	259,003	264,183	269,467
	TOTAL	248,946				

NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):

Preventive Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

General Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					

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OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						
Routine Operating Costs							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fund Code</th> <th style="width: 15%;">FY 2022-23</th> <th style="width: 15%;">FY 2023-24</th> <th style="width: 15%;">FY 2024-25</th> <th style="width: 15%;">FY 2025-26</th> <th style="width: 15%;">FY 2026-27</th> </tr> </thead> </table>	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						