

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Corrections					
Service:	Correctional Facilities Maintenance and Repair					
Square Feet Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	22,411,408	22,414,928	22,414,928	22,865,605	22,865,605	22,865,605
<i>(NOTE: For FY 2022-23 , 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____	\$ 31,008,835	\$ 31,939,100	\$ 32,897,273	\$ 33,884,191	\$ 34,900,717
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	\$ 3,188,333	\$ 3,283,983	\$ 3,382,502	\$ 3,483,977	\$ 3,588,496
SUBTOTAL					
Other (specify)	\$ 2,129,948	\$ 2,193,847	\$ 2,259,663	\$ 2,327,452	\$ 2,397,276
SUBTOTAL					
Fund Totals					
TOTAL					
\$ 36,327,116	\$ 37,416,930	\$ 38,539,438	\$ 39,695,620	\$ 40,886,489	
Routine Operating Costs					
Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	\$ 69,454,371	\$ 71,538,002	\$ 73,684,142	\$ 75,894,666	\$ 78,171,506
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses	\$ 6,920,387	\$ 7,127,999	\$ 7,341,839	\$ 7,562,094	\$ 7,788,957
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					
\$ 76,374,758	\$ 78,666,001	\$ 81,025,981	\$ 83,456,760	\$ 85,960,463	
NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):					
Preventive Maintenance					
Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					